



FOR FISCAL YEARS 2022-2026

Thirtieth Five Year Plan for the City of Philadelphia
Pursuant to the Pennsylvania Intergovernmental Cooperation Authority

PRESENTED TO CITY COUNCIL APRIL 15, 2021
James F. Kenney, Mayor

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For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morill

Executive Director

LETTER FROM THE MAYOR



FELLOW PHILADELPHIANS,

I am pleased to present my sixth proposed Five Year Financial and Strategic Plan, covering Fiscal Years 2022-2026.

This Plan comes in the wake of what many consider the most painful year in Philadelphia's history: a pandemic, coupled with renewed cries for racial equity and a tumultuous presidential election, tested the resolve and resilience of every single Philadelphian. We lost loved ones, many lost their jobs, and others lost businesses they worked years to build.

But I, for one, have never lost hope -- hope for this City's ability to rebound, hope for our capacity to overcome, and hope for an eventual return to all that makes Philadelphia great. From crowded street festivals and concerts, to cheering fans at ball games, to neighbors gathering for block parties, to children rushing in glee to their classrooms -- all of this will soon be ours again.

I base this optimism on the strength and dedication I witnessed from the thousands of employees of the City of Philadelphia during 2020. I am incredibly proud that throughout the pandemic, they have worked hard to meet the changing needs of our residents:



We fed students and residents

In 2020 we distributed more than 16M pounds of food through food distribution sites, and 7.7M student meals. 470,000 meals were distributed to the unsheltered, and 460,000 meals were distributed to seniors. We also created the phila.gov/food map where residents can find free meals and food near them.



We distributed PPE to front-line workers and care facilities

We distributed critical personal protective equipment (PPE) for front-line workers and care facilities. To date, EOC logistics staff has acquired and delivered over 85,000 pieces of PPE, which includes masks, gowns, sanitizer, and face shields.



We kept residents from losing their homes

We launched the COVID-19 Rental Assistance Program, PHLRentAssist, to help keep residents in their homes. Through the first three phases of funding, the program has served more than 10,000 households.



We supported families and children

We opened more than 70 Access Centers to serve the most vulnerable students in-person. Access Centers provide supervision, meals, and internet access for digital learning for K-6 graders. These sites serve about 1,200 students a day. And a new program, PHLConnectED, successfully closed the digital divide for more than 15,000 Kindergarten to 12th grade households by providing access to free, reliable internet service.



We supported local businesses

We—in collaboration with and support from our partners—stood up four business grant programs over the past year, supporting 3,000 plus small businesses in the fastest, fairest way possible—with a focus on equity. In total, more than \$140M in government, philanthropic, and private funding has been directed to support Philadelphia’s small businesses and nonprofits.



And perhaps most importantly, we saved lives by following the science and working from home.

This Plan builds on these and many other efforts so that Philadelphians in every neighborhood can benefit from what I believe will be a strong recovery. It focuses on providing core services, maintaining the City’s long-term fiscal health, reducing racial disparities among Philadelphians, and advancing equitable outcomes for all Philadelphians.

An integral part of the Plan is an estimated \$1.4B from the American Rescue Plan, passed by 117th Congress in January and signed into law by President Biden. This relief will greatly help ease the effects of projected revenue declines from business closures and changes to workplace occupancy that were necessary to slow the spread of the virus.

The importance of this funding is tempered by the fact that this is one-time money. While the amount is substantial, it isn’t enough to restore the City to its pre-pandemic service levels or have funds for ongoing pandemic response. Nor is it enough to meet all new needs and priorities, while setting us up for ongoing fiscal stability.

We still must make some tough choices.

This Five Year Plan (Plan) represents those tough choices. One focus is getting ready to reopen the economy of Philadelphia. It includes help for struggling workers, with additional funds for the Office of Workforce Development and for our Transitional Jobs program. Support for businesses impacted by the pandemic includes tax relief as we accelerate Wage Tax cuts with the largest decrease in more than a decade and catch up Business, Income, and Receipts Tax (BIRT) rate reductions to where we planned to be in FY22 pre-pandemic, sustained commercial corridor cleaning and expanded street sweeping, more funding for storefront improvement grants and security, and restored funding for demolitions carried out by the Department of Licenses and Inspections.

The Five Year Plan also envisions a return of teachers and students to the classrooms, with almost \$1.4 billion for the School District of Philadelphia and about \$250 million for the Community College of Philadelphia over five years, as well as 700 new slots this year in PHLpreK and expand services at Community Schools.

The Plan addresses the need to stem the tide of gun violence in Philadelphia while addressing systemic racism in policing that disproportionately impacts Black and Brown residents. For violence prevention, the Plan funds expanded Police Assisted Diversion, Targeted Community Investment Grants, and the previously mentioned Transitional Jobs Program.

Working with our partners in City Council, we are launching a new Citizen Police Oversight Commission to restore public confidence, to review citizens' complaints, and to create better police community interactions. The Plan also allocates additional dollars for expanded training for police officers. To improve police response to issues related to mental health, the Plan funds an expansion of the pilot 911 Co-Responder program, as well as mobile crisis units.

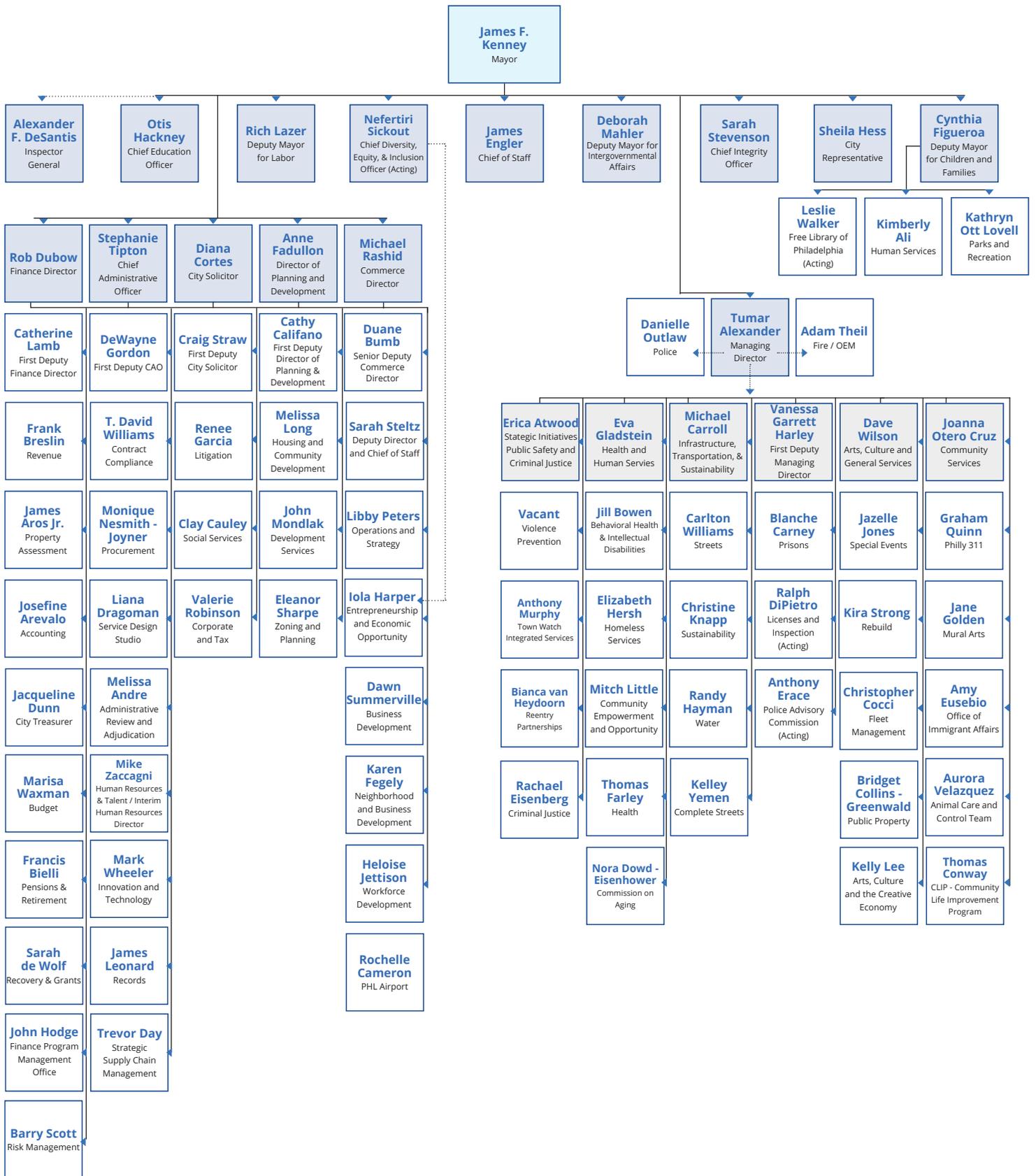


Moving on from the pandemic also means ensuring that our residents are healthy. The Plan sets aside new dollars for COVID containment and air management services. The Plan includes funding to create a roadmap to racial equity in health outcomes. We are expanding the number of shelter beds, offering oodles of rental assistance supported by state and federal dollars. And the Plan allocates additional dollars for the Opioid Response, our multi-departmental effort to address the opioid epidemic as well as more doses of opioid treatments.

There is much more -- but in the simplest terms, this Five Year Plan embodies hope. It presents a vision on how Philadelphia can grow and prosper as we move past the ravages of COVID-19. It is a blueprint for a way out of the crises we now face, and I am more confident than ever of the City's ability to meet this challenge.

With appreciation,

JIM KENNEY



MAYOR

MANAGING DIRECTOR'S OFFICE DEPUTIES

CABINET MEMBERS



INTRODUCTION

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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.

The impact of COVID-19 on the City's finances were immediate and will have an impact for years to come. The FY22-26 Five Year Plan builds upon what we learned during the tumultuous year while continuing to work towards a vision for true and lasting equity to support:

- ▲ **QUALITY EDUCATION FOR ALL**
- ▲ **A SAFER AND MORE JUST PHILADELPHIA**
- ▲ **HEALTH EQUITY FOR ALL**
- ▲ **INCLUSIVE ECONOMY AND THRIVING NEIGHBORHOODS, AND**
- ▲ **DIVERSE, EFFICIENT, AND EFFECTIVE GOVERNMENT**

To achieve this vision, the City made changes to the budget process by expanding who is involved and altering how the budget process works. To seek more insights into the needs and preferences of Philadelphians, with concerted efforts to engage Black and Brown Philadelphians, the City conducted outreach efforts to people inside and outside City government. A multilingual online survey that had over 13,000 responses and more than a dozen focus groups, gave people a way to share their recommendations on the City's revenue sources and spending priorities. The City is committed to making improvements to its engagement process in the future.

Despite a challenging year and a \$750 million budget gap in FY21, the pandemic has made the City of Philadelphia more resilient. The City swiftly launched new programs and expanded existing ones to provide immediate assistance to meet the needs of residents, nonprofits, and small businesses. The Administration remains committed to helping all Philadelphians confront the challenges grounded in economic and racial inequality that have been exacerbated by the pandemic. Many of the initiatives started or expanded in the pandemic will continue in FY22-26 as the long tail of the pandemic endures.

Faced with a second year of pandemic-related budget deficits, the City has made difficult decisions to maintain positive fund balances throughout the FY22-26 Five Year Plan. While this Plan still reflects hard choices, those decisions were much less painful than they would have been if Congress had not passed the American Rescue Plan (ARP). The City will receive \$1.4 billion which needs to be spent by December 2024. The City will also receive targeted grant funding through the ARP to fund vaccine-related activities, testing (including for the safe reopening of schools), emergency rental assistance, housing and supportive services for homeless populations, and relief and payroll support for airports. Other local public entities, such as the School District of Philadelphia, Community College of Philadelphia, and the Southeastern Pennsylvania Transportation Authority (SEPTA), are also projected to receive grant funding through the ARP.

This federal relief is critical for replacing lost revenue, avoiding layoffs, and to support core government services and pandemic response efforts. Still, budget balancing actions, like targeted spending reductions for some back-office services and deferred investments for service and infrastructure enhancements planned pre-pandemic, are necessary in FY22 and beyond. The City is maintaining commitments to sustaining services to Philadelphians, particularly our most vulnerable, and ensuring reserves to provide a small cushion against weaker than expected revenues and unexpected costs. The pandemic has made clear the importance of planning for future disruptions and having reserves.

Federal relief is also critical to Philadelphia residents and businesses, many of whom are receiving a lifeline in financial support through grant programs, loans, forbearance, entitlements, and economic impact payments called “stimulus checks.” The Mayor’s commitments and priorities laid out in the FY22-26 Five Year Plan continue to support a comprehensive and multigenerational approach to lifting 100,000 residents out of poverty over the next decade. Continued federal partnership and support to make permanent the poverty reducing measures in the ARP would accelerate the achievement of this goal with the expansion of programs such as the Earned Income Tax Credit (EITC), Supplemental Nutrition Assistance Program (SNAP), and the Child Tax Credit.



QUALITY EDUCATION FOR ALL

Mayor Kenney remains deeply committed to public education and is investing almost \$1.4 billion over the life of the FY22-26 Five Year Plan to the School District of Philadelphia, in addition to local tax revenues that support the District. FY22 includes \$255.9 million in funding for the School District of Philadelphia. This funding is in addition to \$1.3 billion the School District is receiving from the American Rescue Plan, providing critical relief and fiscal stability.

In addition to providing our K-12 system with funding, another key education priority is a more accessible and affordable community college. Despite FY21 budget cuts, the Kenney Administration prioritized the launch of the new Octavius Catto Scholarship at the Community College of Philadelphia (CCP). Catto Scholars receive tuition-free enrollment through a “last-dollar” tuition model that closes the gap between other financial aid and students’ remaining tuition balance. The City’s investment for the Catto Scholarship is projected at \$54 million over the life of the Five Year Plan. In addition, the Administration also proposes a further \$196 million over the Plan to cover critical operating and capital investments to further the accessibility, affordability, and attractiveness of CCP as a post-secondary institution of choice. Combined, the City proposes investing a combined total of a quarter of a billion dollars in CCP over the next five years.

Adult Education is critical to Philadelphia’s equitable recovery and under the direction of the Office of Children and Families adult education services are being revised in response to the COVID-19 pandemic and better aligned to the workforce system. In FY22, the City will sustain its investments at \$1.4 million.



The Mayor’s commitment to expand high quality PreK and growings services at community schools is continued in FY22, thanks to revenue provided by the Philadelphia Beverage Tax. These programs offer Philadelphia’s children early learning fundamentals and community-based, wrap-around supports, key components in achieving quality educational outcomes. Educational opportunities are also

supported through ongoing funding for the Free Library of Philadelphia, with a \$2.9 million increase in FY22 to bring total funding to \$42.6 million, enabling a return to five-days a week service throughout the city, resuming the after-school LEAP program and supporting diversity, equity and inclusion training for staff and leadership, including the boards of the Free Library and the Free Library Foundation.

The Mayor is also committed to closing the city’s digital divide by ensuring all residents, including K-12 students and their families, have reliable, affordable internet access and devices. In FY22 the City will build on its PHLConnectED initiative to launch a citywide digital equity strategy and increase funding for personnel at \$1.1 million over FY22-26 Five Year Plan.

Together, these investments prioritize the quality education of children, youth, and adults to support a more rapid and equitable recovery, and to break the intergenerational cycle of poverty.



SAFER AND MORE JUST PHILADELPHIA

Transforming Philadelphia’s police department and criminal justice institutions to address racial injustice, reduce gun violence, and invest in community safety and wellbeing remains a top priority for Mayor Kenney.

The combination of a global pandemic, the economic recession, and unrest sparked by the murder of George Floyd and fueled by the persistence of systemic racism took its toll on the city. Like many cities across the country, as the COVID-19 pandemic gripped the city, the gun violence epidemic also surged.

In the FY22-26 Five Year Plan, a safer and more just Philadelphia will be supported by continued reforms to the Philadelphia Police Department (PPD) which will receive flat funding in FY22, which is \$47 million less than in FY20. Spurred by the lessons of the officer-involved shooting of Walter Wallace Jr., the Mayor will prioritize investments in enhanced training and rapidly bringing to scale services provided to residents experiencing a behavioral health crisis when calling 911. The Managing Director's Office and Department of Behavioral Health and Intellectual disAbility (DBHIDS) will receive funding for a package of measures that more safely support people in crisis, including \$13.2 million for 24/7 citywide 911 triage and alternative response, and \$750,000 for expanded training for police officers to have the tools and skills to make positive decisions when put in difficult situations.

To ensure PPD has the tools they need to solve crimes, additional investments will be made in Office of Forensic Science enhancements and to support technology for detectives, allocating \$5.4 million in the Managing Director's Office and \$787,000 in OIT for FY22. Additionally, the City will invest \$400,000 in FY22 in PPD's Early Intervention System, a critical piece of the Department's reform plan.

In partnership with City Council, the Administration will launch a new \$1.9 million Citizen Police Oversight Commission to restore public confidence, review citizens' complaints, and create better police-community interactions.



The Office of Criminal Justice and Public Safety in the Managing Director's Office will receive additional funding in FY22 to invest in evidence-based gun violence reduction interventions, supported by assessments and evaluations:

- ▲ \$1.6 million to expand violence interruption programs like Group Violence Intervention and expanded Police Assisted Diversion.
- ▲ \$2 million in transitional jobs programs to remove barriers to employment including adopting a promising initiative called READI Chicago engaging individuals who are most highly impacted by gun violence and connecting them to cognitive behavioral therapy, paid transitional jobs, and support services.
- ▲ \$500,000 for expansion of Targeted Community Investment Grants to fund the community and grassroots groups.
- ▲ \$1.35 million for community improvements including graffiti cleanup, vacant lot remediation, clean and seal efforts, and improved lighting and visibility in key neighborhoods.



HEALTH EQUITY FOR ALL

Mayor Kenney seeks to build a thriving city that ensures the health of all communities, eliminates disparities and safeguards residents from threats that cause disease and injury. The health of Philadelphians has been stressed as never before with the pandemic, and the ongoing epidemics of gun violence and opioids. While the effects of these diseases are felt in every neighborhood of the City, they each affect Black and Brown Philadelphians most severely.

During the life of the Plan, the City will redouble its efforts to eliminate health disparities and safeguard residents from threats that cause disease and injury. In FY22, the Department of Public Health (DPH) will create a strategy to Improve Racial Equity in Health Outcomes to address the unacceptably high rates at which Black and Brown Philadelphians suffer from hypertension, diabetes, cancer, asthma, and maternal mortality. DPH will convene with City and community leaders, academics, and faith leaders to develop a Health Equity Plan for the city.



▲ The FY22-26 Plan sets aside \$50 million for COVID-19 containment, as part of a \$75 million Reopening and Recession Reserve. This will address costs that cannot be absorbed by \$220 million in federal grants the City is receiving to support its public health response to the pandemic.

In addition to prioritizing the physical health of residents, addressing mental health concerns, including those exacerbated by the pandemic, is critical for Philadelphia's recovery. DBHIDS already makes large investments in Philadelphians' behavioral health—its total budget is \$1.57 billion, most of which is federal and state Medicaid funds to fulfill its commitment to serving as the Medicaid behavioral health insurer of more than 600,000 Philadelphians. In FY22, the City will increase the General Fund contribution, specifically targeted to helping DBHIDS partner with Police to fully scale the 911 response model described above, so that Philadelphians in crisis can receive the behavioral health help they need 24/7, citywide.

Because the opioid crisis has only worsened because of challenges caused by the pandemic, the Plan allocates a \$500,000 investment in the Opioid Response Unit to spearhead our multi-departmental effort and strengthen the City's ability to use data to continue to make sure we are best tackling the problem in neighborhood 'hot spots'.

The City will continue to advance policies and programs to create cleaner air and water and to reduce our carbon footprint. This includes our commitment to reduce harmful emissions from buildings and transportation to 28 percent by 2025 and net zero emissions by 2050. In FY22 the Office of Sustainability will receive an additional \$50,000 to support municipal energy audits. The Department of Public Health will grow its Air Management Services program, dedicated to ensuring Philadelphians have clean air to breathe, funded by new revenue permits and annual licenses for boilers and generators in facilities across Philadelphia.



Finally, The City is expected to receive \$42 million from the American Rescue Plan for housing and homeless services for the development of affordable housing, rental assistance, supportive services and the development of non-congregate shelter units. In FY22, the Office of Homeless Services will receive an additional \$12.9 million for shelter beds from the General Fund to replace grant

funds that were not renewed. The City also expects to receive additional emergency rental assistance funding through the ARP, which will be in addition to the \$104 million in emergency rental assistance grant funding already received. The City has received national attention for the three phases of rental assistance that have already been implemented with state and federal funding sources.



INCLUSIVE ECONOMY AND THRIVING NEIGHBORHOODS

The Mayor's goal is for Philadelphia to be a dynamic and diverse city with a thriving economy that provides opportunities to all its residents and neighborhoods.

Prior to the pandemic, Philadelphia was experiencing a period of transformative economic growth, contributing to a reduction in the city's poverty (23.3% in 2019) and unemployment rates (5.2% in 2019), as well as rising median incomes. While we were progressing, the COVID-19 pandemic laid bare Philadelphia's wealth gap and economic inequality for people of color and low wage workers.

To grow wealth in Black and Brown communities, the Mayor is committed to building the capacity, capital, and success of Black and Brown businesses and to creating the economic conditions to help Philadelphia emerge as a stronger and more equitable city. In FY22-26, the City will invest \$55 million in economic stimulus with the Philadelphia Industrial Development Corporation (PIDC) focused on, amongst other activities, supporting commercial corridors and small businesses of color to access capital and growth. This investment will also be used to help attract businesses with quality jobs to locate to Philadelphia. The pace of investment is \$3 million in FY22, followed by an additional \$13 million each year through FY26. The City expects these critical investments to be leveraged with federal and private funding to scale impact and accelerate business formation and job growth.

To get Philadelphians back to work and into higher-paying jobs, the City will invest \$3 million in FY22 and \$9 million over the next three years, in workforce development grants working with Philadelphia Works to leverage public workforce dollars and scale impact. The City will support a Tech Industry Partnership and an Entrepreneurship Industry Partnership to build capacity and workforce pipelines for Black and Brown communities into these high-paying industries.



▲ To spur economic recovery, the FY22-26 Five Year Plan proposes no tax or fee increases and specifically includes reductions in both the Wage and BIRT taxes. The Plan includes \$83 million in Wage Tax cuts, bringing the Wage Tax to its lowest level in 50 years. This includes the biggest Wage Tax cut in more than a decade with a deeper cut planned for FY22 than had been planned before the pandemic to support economic growth. The BIRT reductions will restore the cuts to the level planned for this year prior to the pandemic.



Improvements and investments in quality of life of neighborhoods, commercial corridors, parks and Center City are critical to positioning Philadelphia as a city that is attractive and affordable for remote workers to locate, live, and play. In FY22, the City

will invest \$132 million in street paving, a \$100 million increase that will allow the Streets Department to pave 115 miles and construct over 6,000 ADA ramps, ensuring Philadelphia is accessible to all residents and visitors.

This Plan puts Philadelphia on a pathway to being a cleaner city by starting citywide street sweeping, an initiative cut in the FY21 budget that can now be restored. The Streets Department will receive \$62 million over the next five years to expand mechanical street sweeping into neighborhoods that experience the highest concentrations of litter, with a focus on neighborhoods of color. These investments will be accompanied by funding to sustain the Taking Care of Business commercial corridor cleaning initiative in FY22.

During the COVID-19 pandemic, the City worked hard to maintain safe and open access to its parks, recreation centers, and libraries in accordance with Department of Public Health guidance. Philadelphia Parks and Recreation (PPR) saw record numbers of users as residents and visitors relied on the trails, parks and playgrounds for recreation, physical exercise and mental health and PPR expects that to continue in FY22. In FY22-26, PPR will receive an additional \$6.8 million to restore recreation centers hours and reopen all pools citywide, and \$1 million in capital funding for REBUILD library projects, in addition to using bond funds supported by the Philadelphia Beverage Tax.

In FY22-26, the Plan bolsters Arts and Culture funding after forced cuts in FY21 which were thankfully offset somewhat by the generosity of local and regional philanthropy to support this vital sector. In FY22, the Cultural Fund will receive an additional \$1 million, doubling the Fund to \$2 million with a total of \$10 million over the five year plan. The City will also fund the African American Museum at \$150,000 and Mural Arts will receive an additional \$150,000 for the Same Day Pay 'Color me Back' program and \$50,000 for Restorative Justice. The Museum of Art will receive flat funding of \$2,040,000 in FY22.

The FY22-26 Plan maintains its funding of SEPTA at \$91.2 million, a formula-based required contribution to leverage matching funds. The City will continue to work closely with SEPTA to deliver on its commitments in the [Philadelphia Transit Plan, A Vision for 2045](#), which envisions a city connected by transit, with a focus on improving bus corridors and investing in high-capacity transit that will prepare the region to meet the challenges of the 21st century.



A DIVERSE, EFFICIENT, AND EFFECTIVE GOVERNMENT

The Administration will ensure financial stability, accelerate greater efficiency and modernization of services and access in the wake of the global pandemic, further diversify its workforce and contracts, and adopt a racial equity lens across City policies and services.

In FY22, the Administration will implement Executive Order 1-20, which embeds racial equity as an explicit governing principle—a lens all City departments and agencies will use to assess how their operations, policies, and procedures impact all Philadelphians, including people of color. Priorities and reforms will also be informed and shaped by the Pathways to Reform, Transformation, and Reconciliation Committee established in June 2020.

The City of Philadelphia, like all businesses, is assessing how it can strengthen its operations, innovate to expand access and improve service delivery, while also being more efficient in a remote environment. A clear and painful lesson, but one we must all heed, of the COVID-19 pandemic is that future disruptions will continue (climate change, future pandemics, economic shocks) and a resilient City must be prepared and agile in its response. In FY22, the City is also seeking efficiencies and has enacted five percent budget cuts to most back-office functions, in areas like Fleet, Finance, Revenue, and Human Resources. The City is also preparing for more innovation and agility in our services and has set aside \$10 million for the Operations Transformation Fund over the next two years to redesign City operations and services to efficiently serve businesses and residents, available in FY22-23. The Department of Records will receive an additional \$100,000 for deed fraud prevention.

Through these investments, and others, Philadelphia will work toward providing equal opportunities are open to all residents, where race is not a determinant of success, and diversity is elevated as one of Philadelphia's greatest assets.

FISCAL HEALTH



A year into the coronavirus pandemic, like many state and local governments, Philadelphia continues to experience fiscal shocks worse than those of the last recession. Before the pandemic's start, Philadelphia's fund balance was higher than its internal targets and larger than it had ever been. The City had been taking successful steps to improve its fiscal health, including making the first-ever deposit into a Rainy Day Fund in the summer of 2019 and charting a path to a fully-funded pension by 2033. While Philadelphia was much better prepared for a recession than it had been in 2008, Moody's Recession Preparedness report released in December 2019 found that, like most of the 25 largest cities in the country, Philadelphia was only moderately prepared for a recession. As the Recession Preparedness report foreshadowed, the City's pre-pandemic fund balance and Rainy Day Fund were nowhere near sufficient to prevent the pandemic from all but eliminating the City's reserves.

Faced with a second year of pandemic-related budget deficits, the City prepared to make difficult decisions to maintain positive fund balances throughout the FY22-26 Five Year Plan. While this Plan still reflects hard choices, those decisions were much less painful than they would have been if Congress has not passed the American Rescue Plan. Congressional estimates show the City receiving \$1.4 billion in two tranches, the first of which are scheduled to arrive in FY21 and the remainder in FY22. Under the Act, the funding must be spent by the end of calendar year 2024.

This federal relief is critical for replacing lost revenue to support core government services and pandemic response efforts. Still, budget balancing actions, like spending reductions for back-office services and deferred investments for service and infrastructure enhancements planned pre-pandemic, are necessary in FY22 and beyond. The City is maintaining commitments to sustaining services to Philadelphians, particularly our most vulnerable, and ensuring reserves to provide a minimal cushion against weaker than expected revenues and unexpected costs. The pandemic has made clear the importance of having reserves.

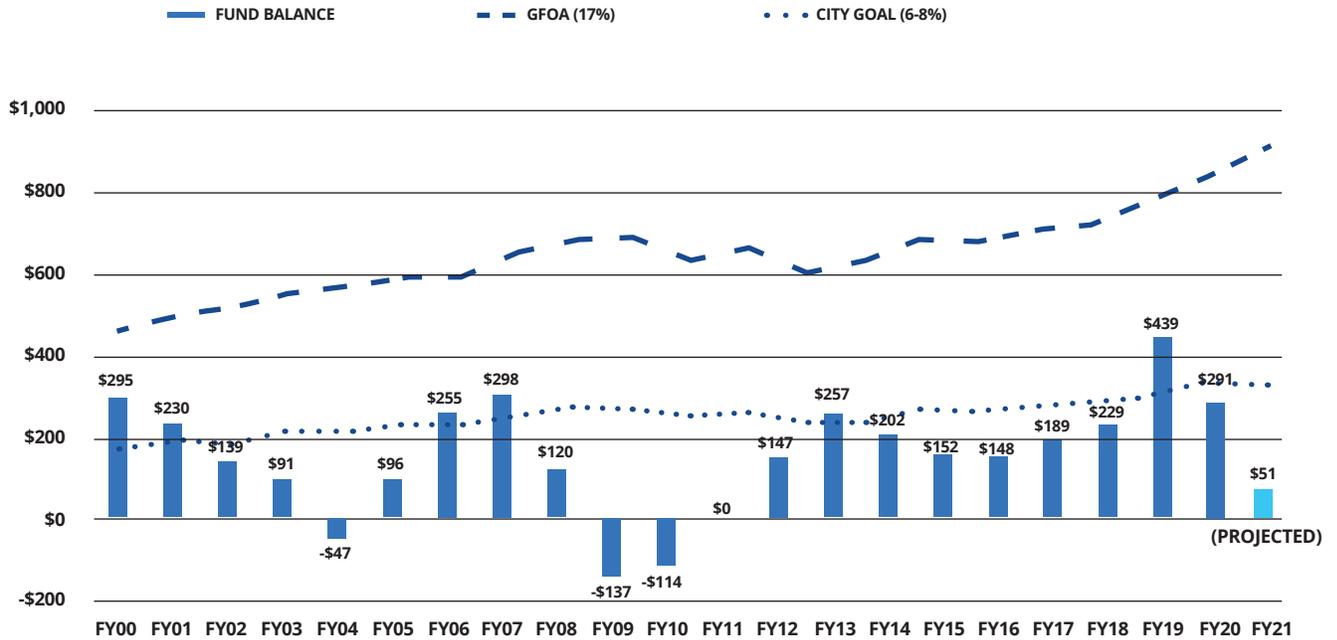
A RAZOR THIN FUND BALANCE

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 almost 17% recommended by the Government Finance Officers Association but had recently exceeded the City's internal target of 6% to 8% of General Fund spending (\$438.7 million or 9% in fiscal year 2019). In FY20, the City ended with a fund balance of \$290.7 million, a \$148.0 million decrease from FY19, primarily due to the impact of COVID-19 in the fourth quarter. At 6% of spending, the fund balance met the internal goal but the reduction from the prior year indicates the need for careful financial management amidst the COVID-19 pandemic. The City is projected to end the current fiscal year with a fund balance of \$51 million – approximately 1.1% days of spending (or 4 days of spending). This is much less than the City's internal goal of 6% to 8%, below the GFOA's recommend level of 17% and is positive primarily because the City has begun to draw down federal relief from the American Rescue Plan. The FY21 fund balance of \$51 million is a net increase of \$29 million compared to the FY21 projection at the end of December 2020. The Administration continues to closely monitor revenues and spending to keep the budget in balance. For fiscal year 2022, the City is estimating a fund balance of \$109.2 million, approximately 2% of the City's projected obligations.

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¹Moody's Investor Service. (2019). Strong reserves, financial flexibility position most large US cities to weather a recession.

GENERAL FUND BALANCE, FY00-FY21 (IN MILLIONS)²



MINIMIZING FUTURE COSTS

In addition to setting aside reserves, the Kenney Administration will take other steps to improve 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 FY21, pension costs and debt service on pension bonds accounted for approximately 14.95% of General Fund expenditures. 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 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 to be 80% funded by FY29 and 100% funded by FY33. The process includes continuing to pay more than the state-required minimum municipal obligation (MMO) by directing sales tax revenues and newly increased employee pension contributions to the fund over and above the MMO amount. In addition, each of the current agreements reached with the City’s unions have

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²The chart below showing the City’s General Fund Balance from FY2000 till FY2020 shows actual fund balance numbers

included significant reforms which keep the City on track to achieve its goal. Finally, the Pension Board has improved the pension fund's investment returns while lowering manager fee costs. The fund's costs have already been reduced by almost \$15 million annually by shedding expensive managers and making greater use of index funds. The Pension Board has also continued to reduce the fund's assumed rate of return. These actions have begun to have an impact. The pension system's funded percent has increased from 44 to 52 in three years and the GFOA gave the City an award for excellence in government for its pension reforms.

MANAGING GOVERNMENT EFFICIENTLY

The fiscal fragility for Philadelphia will continue to be a challenge beyond FY21. Based on the updated fund balance for FY21 and preliminary estimates for revenues and spending next year, the City would have experienced a significant budget gap of as much as \$450 million without the federal rescue plan. Despite the addition of federal relief from the America Rescue Plan, significant challenges remain. First, the federal funds will likely be one-time, and not recurring and the pandemic has created structural issues for the City. As this Plan will demonstrate, 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.

Since the onset of the pandemic, City government operations have simultaneously expanded, contracted, and evolved. More work shifted to electronic and remote, offering new opportunities, like paperless business processes, and presenting challenges, like barriers to receiving services exacerbating existing digital inequities. To help the City take advantage of the new opportunities and mitigate the challenges, the FY22-26 Plan includes \$10 million for a new Operations Transformation Fund to underwrite departmental efforts with upfront costs. Possible initiatives include digitizing records to allow for remote access to enable work from home for more staff or renovating offices to support different patterns of work that would allow the City to reduce its footprint and leasing costs. Through continued attention to efficient service provision and adequate funds to enable transformation, the City will continuously improve its service delivery to benefit Philadelphians.

RACIAL EQUITY



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The City recognizes that racial inequities in access and opportunity and across key indicators of success are deep and pervasive for communities of color. The City also recognizes that government — at the local, state, and federal level — has played a historical role in creating and maintaining racial inequities through a wide range of laws and policies. These racial inequities persist today and continue to lead to, among other things, underperforming schools, disproportionate contact with our criminal justice system, concentrated poverty, limited growth of minority-owned businesses, and predatory lending — all of which operate to constrain widespread economic growth.

The City also acknowledges that other marginalized groups continue to face structural barriers to successful outcomes including women, immigrants, and those discriminated against based on sexual orientation, gender identity, disability, and other protected classes.

In January 2020, Mayor Kenney issued [Executive Order No. 1-20](#) to expand the City’s focus on diversity, equity, and inclusion. The Executive Order formalizes a framework across departments to guide the City’s efforts to actively dismantle policies and practices that have perpetuated racial inequity while creating policies and employing practices that will promote more racially equitable workforce, budget, procurement, and service outcomes so that all Philadelphia residents reach their full potential. In this context, **“racial equity” means that race-based outcome gaps are eliminated, race cannot predict one’s success, and outcomes are improved for all.**

In October 2020, the Kenney Administration began implementation of an expanded framework for all departments to drive more equitable outcomes for City employees and communities of color. The Mayor’s Office of Diversity, Equity and Inclusion is leading this strategy in partnership with departments.

Under the Kenney Administration’s Workforce Diversity, Equity, and Inclusion Strategy, all departments reporting to the Mayor will prepare an annual plan on the departments’ strategic effort to achieve real advancement in terms of greater representation of, and participation by, employees of color and other historically marginalized and under-represented groups in our workforce. The annual plans will contain three core sections:



WORKFORCE PLANNING - including forecasting hiring opportunities in the exempt workforce.



DIVERSE RECRUITMENT - focusing on targeted efforts for recruitment from a diverse and qualified group of potential applicants designed to secure a high performing workforce drawn from all segments of the population.



WORKFORCE INCLUSION - which includes a plan for developing a supportive, welcoming, and inclusive work environment that enables employees to contribute their full potential and develop professionally.

Achieving a workforce that is diverse, inclusive, and equitable means that our workforce reflects the diversity of the communities served, and this diverse representation exists across the breadth (functions) and depth (hierarchy) of City government. The resulting increase in the diversity of experience and constructive engagement from employees is intended to improve service delivery and employee selection and productivity, which are critical to the City of Philadelphia’s ability to best serve the residents and communities.

Under the City of Philadelphia’s [Racial Equity Strategy](#), which encompasses the workforce strategy, all City departments reporting to the Mayor will be required, by the end of 2023, to conduct Racial Equity Assessments and create Racial Equity Action Plans.

Departments are completing this work in phases, over three fiscal years, beginning with a first cohort of 10 departments in FY21, including Airport, Commerce, Health, Licenses and Inspections, Mayor’s Office, Parks and Recreation, Planning and Development, Procurement, Records, and Revenue.

In consultation with expert consultants, departments completing the FY21 [Racial Equity Cohort](#) will:

- ▲ Learn and internalize an **anti-racist results-based-methodology (“RBA”)** to improve the conditions of the communities we serve.
- ▲ Identify and solve for **culture change** required internally and with communities.
- ▲ **Build the “muscle”** to continuously incorporate a set of principles into organizational work so that it more contributes to racial equity.
- ▲ Have a set of **customized priority strategies** for implementation based on departmental capacity, vision, and need consistent with the Mayor’s directive for a racially equitable Philadelphia.
- ▲ Serve as models for other departments challenged by the **implementation of racial equity** focused work in a way that produces results.

Short-term efforts of the departments focus on improving service delivery, internal practices and community engagement, with a long-term goal of closing gaps in outcomes so that race no longer predicts a person’s success and outcomes are improved for all.

Departmental partnership on these strategies comes at an unprecedented time. The pandemic, and the response to contain it, has exacerbated health and economic disparities. Philadelphia is seeing an increase in gun violence, like many other cities across the nation, in connection with the pandemic. The activism against police brutality has elevated pressure for transformative police and criminal justice reform, leading to new investments in Mobile Crisis Teams, a citywide 911 triage and co-responder strategy, and the Philadelphia Police Department’s Early Intervention System. In addition the economic outlook for communities with high poverty rates, who face an increasing virtual reality as the pandemic has shifted our work and home routines, heightens the need for more targeted strategies to address the adverse impacts of disparities in internet and computer access among Black, Hispanic, Latino, and low-income households.

Despite these extraordinary challenges, Mayor Kenney’s vision of Philadelphia – a city where race is not a determinant of success and a thriving economy benefits everyone, is possible if the leadership, reach, and scope of government are leveraged toward that end.



PHILADELPHIA DEMOGRAPHICS

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Philadelphia has a population of 1,584,064, an increase of 3.4% over the last decade, and is the sixth largest city in the United States.¹ Doubling as a city and a county, Philadelphia’s local government provides a broader range of services and amenities than other cities, including child welfare and public health, to the city’s diverse residents, workers, and visitors. The demographic composition of Philadelphia influences the types of services that the City provides, as well as the City’s ability to pay for these services.

In ten years 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 lowest median household income of the ten largest cities in the United States. These trends weaken the City’s tax base while increasing demand for government services. As Philadelphia begins to recover from the impacts of COVID-19, 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 efforts for 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 ability to recovery from the economic and public health crisis.

The most recent Census data available is from 2019 and therefore does not reflect the impacts of the COVID-19 pandemic on the demographics of Philadelphia. Since the economic shutdown as a result of COVID-19, a quarter of residents have fallen behind in rent or mortgage payments, almost a third have fallen behind on credit card and other bills, nearly 30% have experienced problems paying for food, and 40% of Philadelphians who were employed at the time of the shutdown report losing their job or having their pay or hours reduced. All of these impacts have been experienced at higher rates by Black and Brown communities.² When 2020 Census data is available, we expect to have a clearer picture of the impact of the economic and health crisis on poverty in Philadelphia.



The poverty rate is defined by the U.S. Census Bureau as making less than \$26,172 per year for a family of four, and the deep poverty rate is defined as making 50% or less of the poverty rate (approximately \$13,086 or less for a family of four).³ Based on the most recent Census estimates from 2019, Philadelphia has a 23.3% poverty rate, which is down from 25.7% in 2016.⁴ While the poverty rate has decreased to lower than pre-recession levels (it was 24.1% in 2008), Philadelphia continues to have a 11.1% deep poverty rate, and a 32.1% child poverty rate, all of which outpace the other top ten largest U.S. cities and the United States, overall.⁵ These high rates of poverty indicate that large segments of the city's population continue to struggle with employment, adequate food, and housing security. As the most recent data is from 2019, it does not reflect the impacts of COVID-19 on the City's poverty rate.

%

▲ The poverty rate of Philadelphia also varies greatly by race. The following graph shows that of the 375,306 Philadelphians in poverty, 47% are Black, 21% are White, 23% are Hispanic, 7% are Asian or Pacific Islander, and the remaining 2% are those of another race.

▲ Given that the demographic breakdown of Philadelphians by race is 40.1% Black, 34.0% White, 15.2% Hispanic, 7.3% Asian, and 3.3% of another race, the poverty rate of specific races is not proportionate to that share of the population, indicating that there is work to be done regarding racial equity.⁶

¹U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019.

²How covid-19 has undercut Philadelphians' physical and financial well-being. (2020, October 27). from <https://www.pewtrusts.org/en/research-and-analysis/issue-briefs/2020/10/how-covid-19-has-undercut-philadelphians-physical-and-financial-well-being>.

³<https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

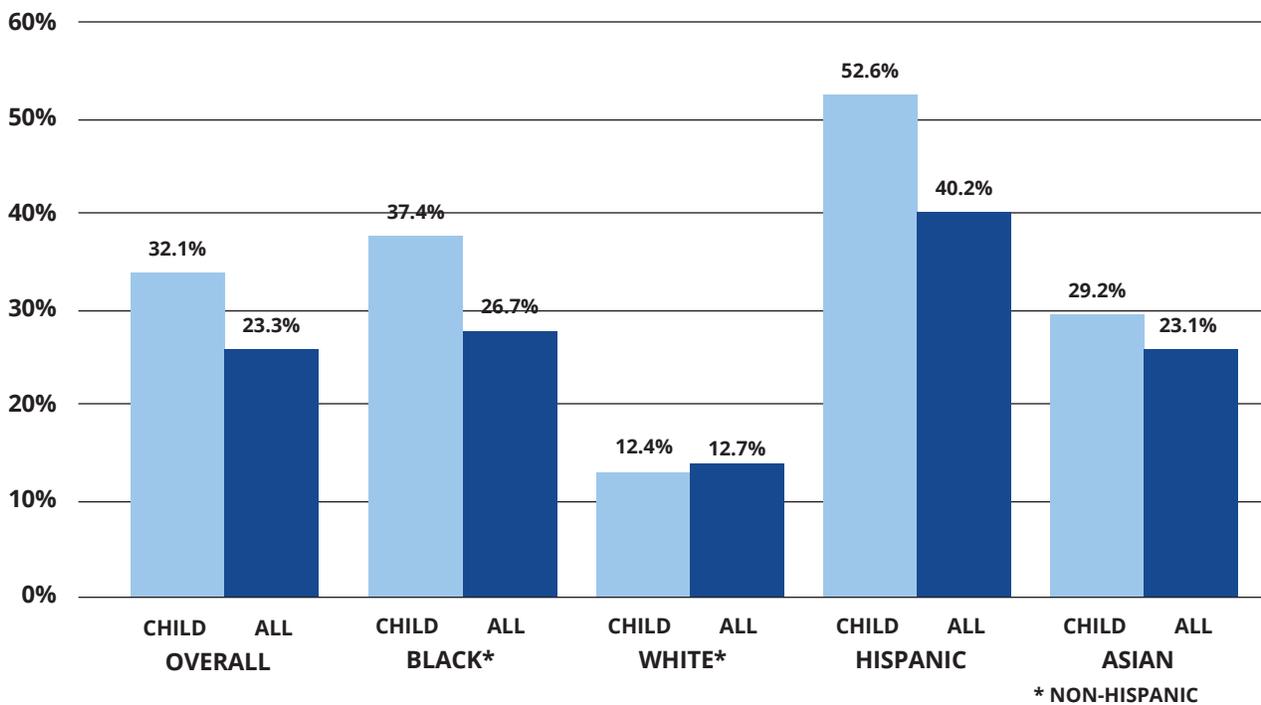
⁴U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019 (Poverty Status in the Past 12 Months, Selected Characteristics of People at Specified Levels of Poverty in the Past 12 Months).

⁵Ibid.

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

The impact of these high rates of poverty is seen through a variety of indicators, including those of the health of Philadelphia residents. In the Philadelphia’s Department of Public Health’s 2020 Health of the City Report, it is noted that disparities in key health outcomes and behaviors for racial/ethnic minorities and those experiencing poverty persist. For chronic health conditions (six of the leading causes of death in the city caused by such conditions), those affected most are Black and Hispanic populations. Additionally, Black and Brown communities have been disproportionately impacted by COVID-19. In Pennsylvania, Black residents are dying of COVID-19 at higher rates than the state’s white populations. In Philadelphia, both Black and Latino populations are being hospitalized at higher rates than the city’s white residents.⁷

POVERTY AMONG ALL RESIDENTS AND CHILDREN BY RACE/ETHNICITY⁸

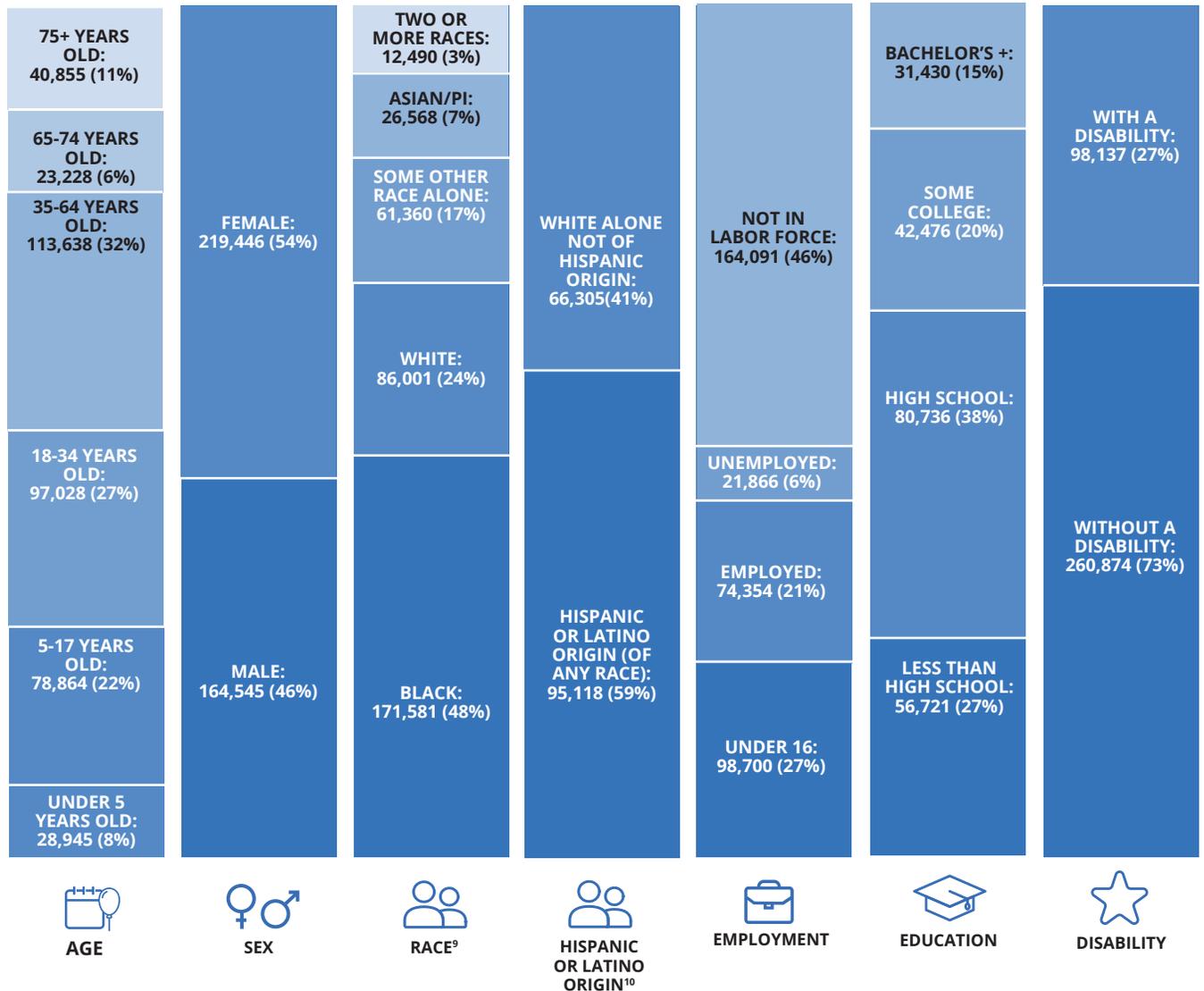


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⁷<https://www.phila.gov/programs/coronavirus-disease-2019-covid-19/testing-and-data/#/overview>

⁸U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019

COMPOSITION OF PHILADELPHIANS IN POVERTY

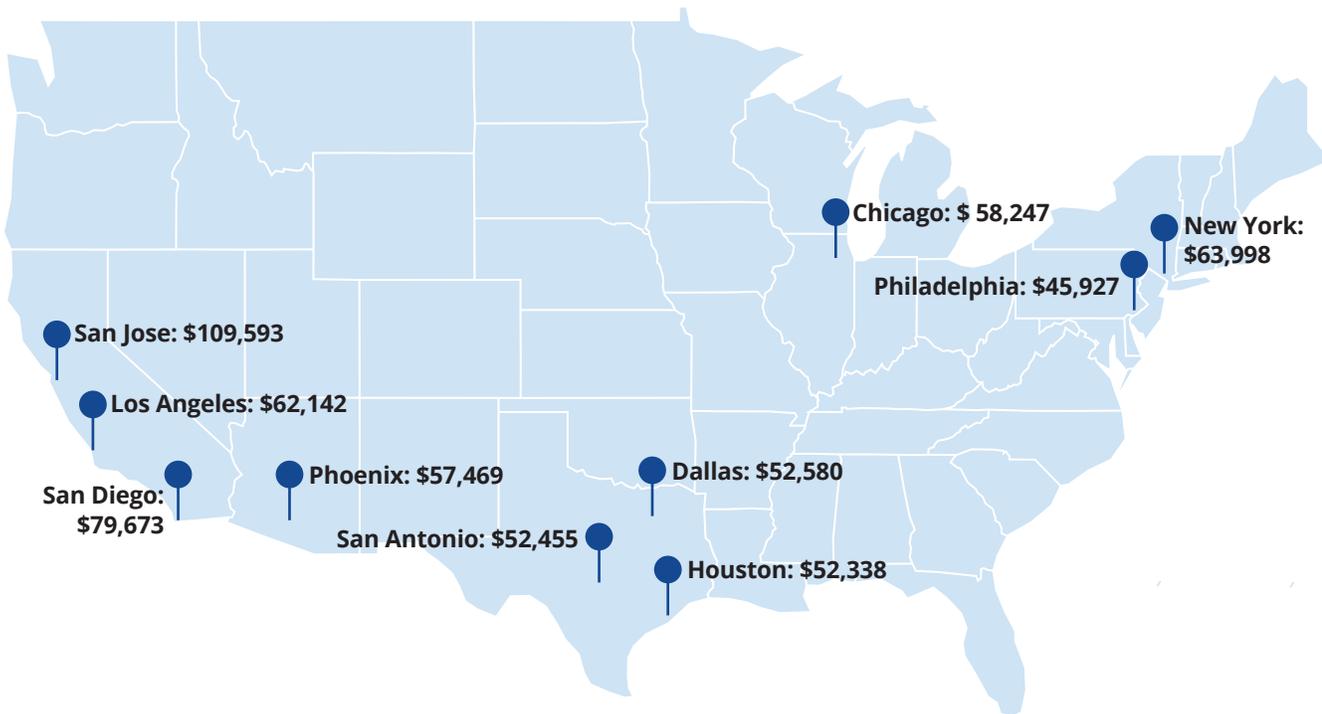


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⁹The total listed here varies from the 359,011 of Philadelphians in poverty due to margin of error.

¹⁰The U.S. Office of Management and Budget (OMB) requires federal agencies to use a minimum of two ethnicities in collecting and reporting data: Hispanic or Latino and Not Hispanic or Latino. The total listed here represents only those who responded as Hispanic or Latino or Not Hispanic or Latino.

In 2019, the median household income¹¹ in Philadelphia was \$45,927 compared to \$65,712 for the United States overall.¹² This is an increase for Philadelphia of \$1,895, or 4.3%, from the median household income of 2016, which indicates that improvements are being made – but at a slower rate than the U.S. growth, however, which saw a \$8,095, or 14.0%, increase from 2016. Despite the improvement, Philadelphia continues to be the city with the lowest median household income of the top 10 largest U.S. cities, as shown in Figure 3 below.



**U.S. CENSUS BUREAU, AMERICAN COMMUNITY SURVEY 1-YEAR ESTIMATE, 2019
(INCOME IN THE PAST 12 MONTHS (IN 2019 INFLATION-ADJUSTED DOLLARS))**

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¹¹ “Household income” is defined as the income of the householder and all other individuals 15 years old and over in the household, whether they are related to the householder or not.

¹² U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019 (Income in the Past 12 Months (In 2010 Inflation-Adjusted Dollars)).

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

%

- ▲ Median home values have increased by 22.1% from \$150,000 in 2009 to \$183,200 in 2019, and median rent has risen 30.9% from \$829 in 2009 to \$1,079 in 2019.¹³ Still, Philadelphia has the second-lowest median rent and median home value of the top ten largest cities.¹⁴
- ▲ In part due to the affordability of the city, home-owners occupy 53.0% of the housing stock, which is the fourth largest home-owner percentage of the top ten largest cities.¹⁵

In addition, the homeownership gap between white residents and people of color is also smaller in Philadelphia than it is for the nation as a whole. While Philadelphia has a unique combination of factors that lead it to be home-owner friendly, the city’s high poverty and low incomes lead to many Philadelphians experiencing housing insecurity, with the Office of Homeless Services reporting in their [FY20 Annual Report](#) that of all individuals experiencing homelessness, 4,676 individuals are in shelter but 958 individuals are unsheltered.¹⁶ Among America’s largest cities, Philadelphia has the lowest street homelessness population. The federal government has passed several stimulus packages that included funding assistance to mitigate housing-related hardships. While the funding assistance is substantial, the need for support is great and the funding will likely only help a fraction of the Philadelphians experiencing housing-related hardships.

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¹³ U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019 and 2009 (Selected Housing Characteristics); <http://data.census.gov>.

¹⁴ Ibid.

¹⁵ Ibid.

¹⁶http://philadelphiaofficeofhomelessservices.org/wp-content/uploads/2020/09/homelessannualreport92820_press-



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 by 5.9 percentage points, from 80% in 2010 to 85.9% in 2019.¹⁷ The School District of Philadelphia's graduation rates have increased for the third year in a row, with 69% of students graduating, based on 2018-2019 data.¹⁸ While Philadelphia has seen continuous improvement over the past decade, more work needs to be done to ensure quality education for all Philadelphians. According to the latest Census estimates, the poverty rate in Philadelphia for those who did not graduate high school is 37.7%, while that of high school graduates is 23.2%.¹⁹ This is significantly higher than the United States overall, which is 23.7% and 11.5%, respectively.²⁰ Coupled with the disparity among graduation rates of different races shown in Figure 3, a larger portion of Philadelphia's poverty rate is made up of people of color.

Mayor Kenney's first term made unprecedented investments to improve the educational outcomes of Philadelphia's children. The creation of new initiatives, such as PHLpreK and Community Schools, returning the School District to local control, and making significant investments in the education system, have all contributed to ensuring quality education for all students in all neighborhoods.

Throughout his second term, the Mayor will build on this success and work with City Council and the Pennsylvania legislature to prioritize children and families by increasing the historic investments in public education, despite the greatest recession since the Great Depression. All children and youth will have access to high-quality education in a safe environment from early childhood through college and career by supporting the safe reopening of K-12 public schools, and offering safe and supported City and community spaces and services for vulnerable children and youth during the school year; closing the digital divide by ensuring all K-12 students and their families have internet access by launching PHLConnectED for up to 35,000 student households; improving the lives of children and families through quality pre-K, 17 community schools and quality behavioral health services in schools; and funding free college by investing in the Octavius Catto Scholarship, a tuition-free opportunity for eligible full-time students at the Community College of Philadelphia with additional supports, including books and transit.

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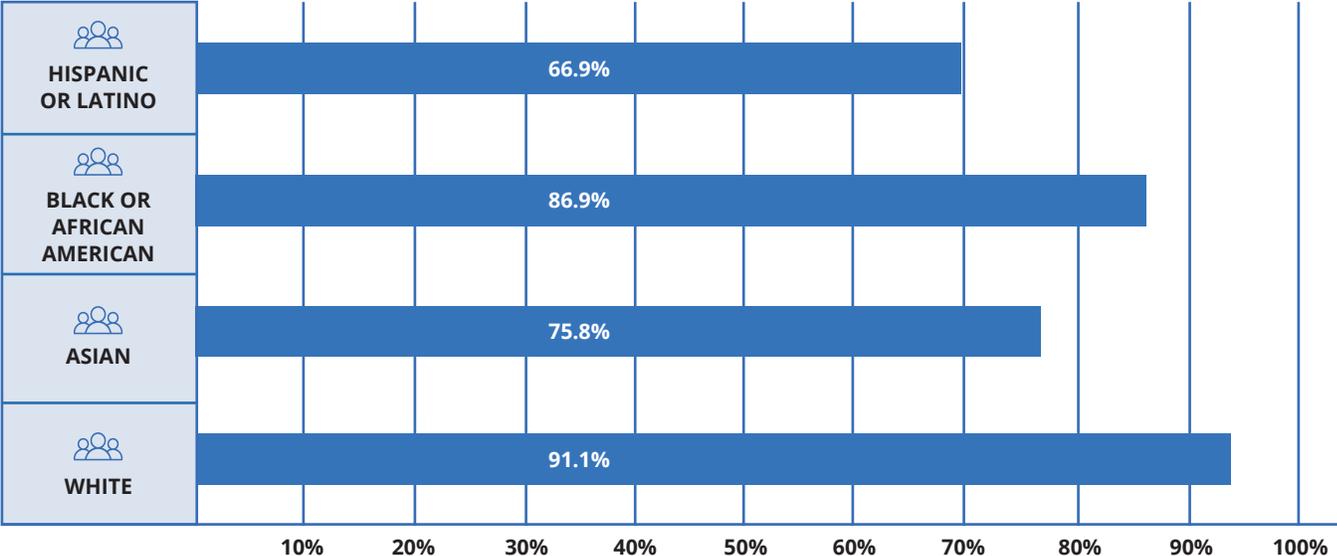
¹⁷U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019 and 2010 (Educational Attainment); <http://data.census.gov>.

¹⁸ <https://www.philasd.org/actionplan/anchor-goal-1/>

¹⁹U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019 (Educational Attainment); <http://data.census.gov>.

²⁰Ibid.

PHILADELPHIA EDUCATION ATTAINMENT BY RACE (HIGH SCHOOL GRADUATE OR EQUIVALENT)



SOURCE: U.S. CENSUS BUREAU, AMERICAN COMMUNITY SURVEY 1-YEAR ESTIMATE, 2019 (EDUCATIONAL ATTAINMENT); [HTTPS://DATA.CENSUS.GOV](https://data.census.gov).



Philadelphia continues to become more racially and ethnically diverse. Since 2010, the number of Philadelphians who identify as Hispanic has increased by 27.5%, and the number of Philadelphians who identify as Asian has increased by 22.4%.²¹ Figure 4 shows a breakdown of Philadelphia’s population by race.

One reason for Philadelphia’s diversity is that the city is welcoming to its immigrant population and is classified 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. The Census Bureau estimates that, in 2019, the number of residents who are foreign-born was 221,462 (14.0% of the population), showing about a 2.5% percentage point increase over that of 2010, which was estimated at 177,423 (11.6% of the population).²²

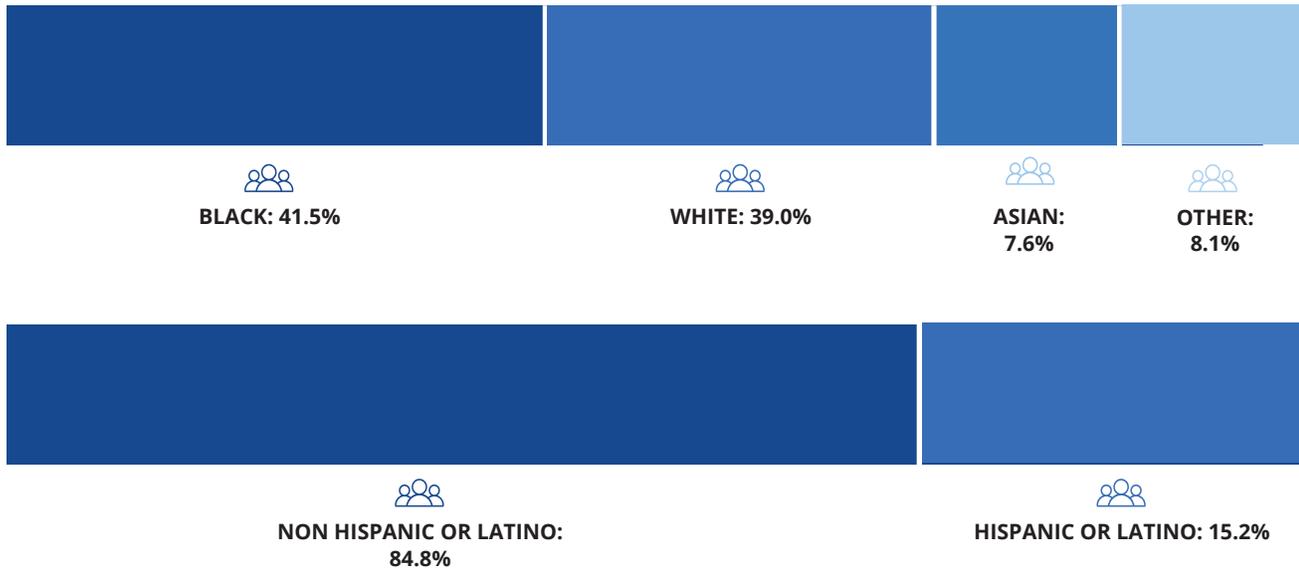
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²¹ U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019, 2010 (Hispanic of Latino Origin by Race); <http://data.census.gov>.

²² U.S. Census Bureau, American Community Survey 1-Year Estimate, 2019, 2010 (Place of Birth by Nativity and Citizenship Status) and U.S. Census Bureau, American Community Survey, 2008 (Selected Characteristics of the Total and Native Populations in the United States); <http://data.census.gov>.2

To better serve Philadelphia’s diverse communities, Mayor Kenney has committed to developing a diverse City workforce that looks like Philadelphia. Beginning with his first term, Mayor Kenney has been working to facilitate immigrant inclusion and further reflect Philadelphia’s demographics in the City’s own employees by appointing the City’s first-ever Diversity, Equity, and Inclusion Officer, creating the Office of Immigrant Affairs (OIA), and establishing OIA as a permanent office.

PHILADELPHIA’S POPULATION BY RACE AND ORIGIN



LOCAL ECONOMIC CONDITIONS



There remains little doubt that COVID-19 is determining the trajectory of the economy locally, nationally and globally. Between February and April 2020, the U.S. economy lost roughly 22.2 million jobs, with a little more than half of these losses recouped over the following six months of uneven growth.¹ The economy ended 2020 with 9.4 million fewer jobs. In the span of a year, the virus has infected more than 127 million people worldwide and killed more than 2.6 million. In the U.S., the death toll has now surpassed 539,000. The math is stark: With four percent of the world’s population, the United States has suffered 20 percent of the world’s fatalities.² The virus created a recession that has had a devastating impact on the nation’s economy, especially impacting lower wage workers. The virus has also revealed structural inequities in the labor market as Black and Brown communities have borne the brunt of the virus more than others.

With the majority of the City's General Fund revenues originating from local and regional taxpayers, the City's fiscal health is highly dependent on local economic conditions. 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, IHS Markit (IHS), as well as information gathered from an annual conference of regional economists held by the Pennsylvania Intergovernmental Cooperation Authority (PICA) at the Federal Reserve Bank of Philadelphia. IHS and the City are both projecting slower economic growth in this Five Year Plan.

IMPACT OF THE NATIONAL ECONOMY ON THE CITY

The COVID-19 pandemic is an unprecedented medical and financial crisis. Despite a strong economy through early 2020, stay-at-home orders, travel bans, and closures of schools and non-essential businesses brought the longest period of economic expansion in the post-World War II era to a sudden close and catapulted the U.S. economy into a sharp contraction.

Unlike prior economic challenges, the pandemic poses both a supply and demand shock. Supply chains and consumer demands have been disrupted because of the strict, yet necessary, social distancing measures. Prior to the pandemic, the job market was reaching record-breaking employment rates. However, that job growth has come to a halt. Massive layoffs and furloughs created dramatic spikes in the rates of unemployment. Almost 10% of the U.S. civilian labor force filed for unemployment benefits, a level not seen since the Great Depression, as states struggle to process an unprecedented volume of claims.

COVID-19 has impacted almost every industry in the U.S. economy. Consumption has slumped because of business closures and consumers choosing not to purchase unnecessary items during a time of uncertainty for personal finances. Arts, entertainment, recreation, and restaurants halted all nonessential activity and only now are gradually resuming activity. Factory closures disrupted the manufacturing industry and have tentatively opened.

To protect against further economic deterioration, the Federal government passed a \$2 trillion piece of legislation called the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), which included direct payments to American taxpayers, extended and increased unemployment benefits, a new unemployment assistance program for self-employed workers, small business relief, and state and municipality funds to reimburse costs related to the virus.

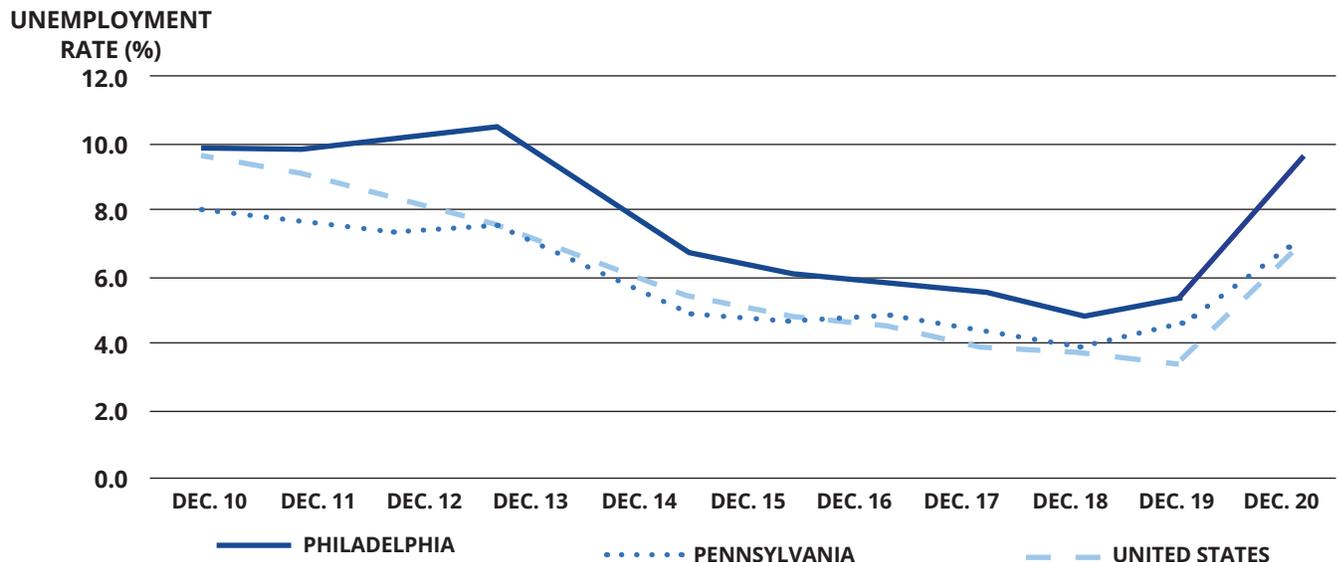
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¹U.S. Bureau of Labor Statistics Current Employment Statistics data, seasonally adjusted.

²Johns Hopkins University Center for Systems Science and Engineering. Data reported as of March 18, 2021.

A year from the start from the pandemic, the U.S. economy is slowly recovering. In its new economic forecast, which covers the period from 2021 to 2031, the Congressional Budget Office projects that the economic expansion that began in mid-2020 will continue.³ Over the course of the coming year, vaccination is expected to greatly reduce the number of new cases of COVID-19. As COVID-19 vaccines become more available and with over 113 million Americans already vaccinated,⁴ social distancing is expected to decline leading to an increase in in-person interactions. As a result, particular sectors of the economy deeply impacted by the coronavirus, such as public transit, travel and hospitality (primary employers of lower wage workers) will likely rebound. The federal relief provided by the American Rescue Plan, which, in addition to providing revenue relief for the City, includes funding for rental assistance, the School District, mass transit, homelessness, direct payments to individuals, enhanced SNAP benefits and more will have a positive e a positive impact local economic conditions.

Prior to the pandemic, Philadelphia’s unemployment rate had dropped into the low-5% range and was expected to continue to decrease over the next few years. With the emergence of the coronavirus, and ensuing stay-at-home orders leading to school and non-essential business closures, the City and regional economy dramatically contracted. Unemployment rose to 9.3% in December of 2020,⁵ with largest impact on lower-wage workers. Given the increase in vaccinations across the city and tri-state area and as businesses expand operational hours, Philadelphia’s economy could fully reopen by early 2022; however, returning to pre-pandemic economic activity levels could take years.

UNEMPLOYMENT RATES



BUREAU OF LABOR STATISTICS, LOCAL AREA UNEMPLOYMENT STATISTICS, 2010-2020

³Congressional Budget Office. An Overview of the Economic Outlook: 2021 to 2031. Ibid. Available at <https://www.cbo.gov/publication/56965>. Accessed: 3/18/2021.

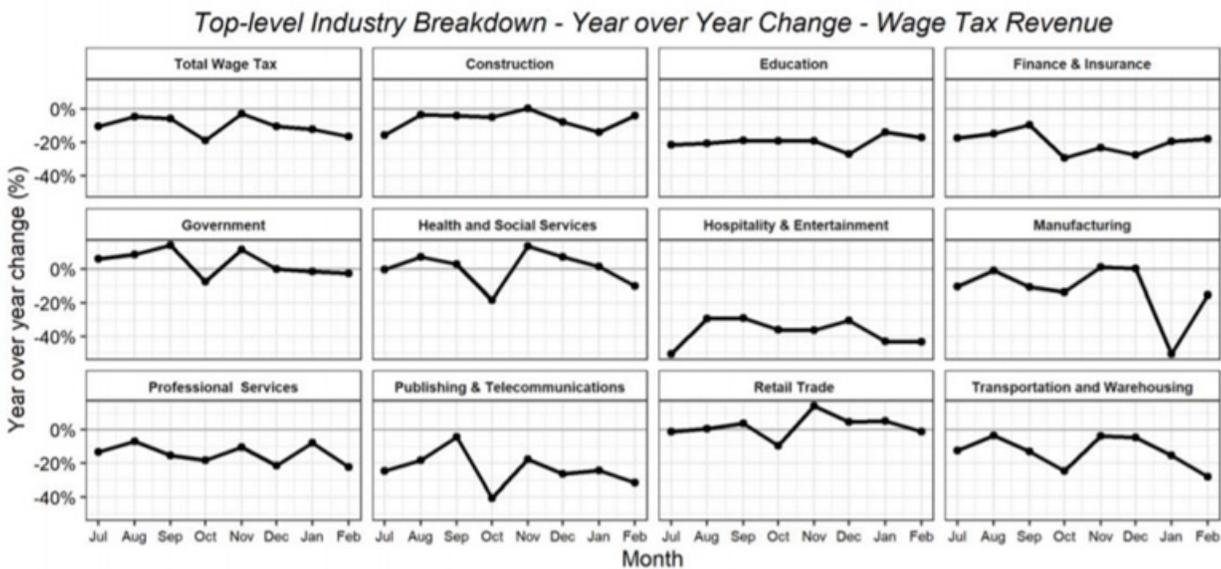
⁴ Johns Hopkins University Centers for Civic Impact. Data reported as of March 18, 2021.

⁵U.S. Bureau of Labor Statistics Unemployment Statistics data, seasonally adjusted.

PHILADELPHIA'S LOCAL ECONOMY

Updated projections show that the COVID-19 outbreak continues to significantly impact the local economy. Three of the main drivers of Philadelphia's economy are educational institutions, medical institutions, and hospitality. Educational and medical institutions account for 32% of the total Philadelphia workforce, which is typically stable but was hit hard by the COVID-19 pandemic. The leisure and hospitality sector, the most vulnerable to the effects of social distancing measures, employs a much smaller proportion of the total workforce, but its contraction disproportionately impacts lower wage workers. Data reveals that since the start of the pandemic, in leisure and hospitality alone, nearly 100,000 jobs have been lost in the Philadelphia Metropolitan Statistical Area (MSA) since March 2020. Meanwhile, in education and health services, nearly 30,000 jobs have been eliminated since the onset of the pandemic. By contrast, manufacturing had held up relatively well, with employment down less than five percent. Output in manufacturing had remained strong as well, with activity at or above pre-pandemic levels. However, with the cooler weather and the holidays, that sector was impacted as well.

A year into the pandemic, the City's primary source of revenue, the Resident and Non-Resident Wage Tax, continues to be impacted by the slowdown in the economy. Below is a breakdown of Wage Tax revenue sector by sector in the City of Philadelphia:



TOP-LEVEL INDUSTRY BREAKDOWN - FISCAL YEAR TO DATE (JULY TO FEBRUARY) - WAGE TAX REVENUE			
INDUSTRY	FY2020	FY2021	PERCENT CHANGE
Construction	51,032,322	47,301,292	-7.3%
Education	135,676,608	108,756,098	-19.8%
Finance & Insurance	102,603,067	81,978,949	-20.1%
Government	165,095,573	171,440,895	3.8%
Health and Social Services	312,654,693	311,639,238	-0.3%
Hospitality and Entertainment	79,414,654	49,413,968	-37.8%
Manufacturing	87,773,927	71,466,360	-18.6%
Professional Services	179,413,657	154,302,956	-14.0%
Publishing and Telecommunications	53,599,074	40,532,757	-24.4%
Retail Trade	67,966,828	69,120,156	1.7%
Transportation and Warehousing	49,814,929	43,059,085	-13.6%
Other Sectors (not included in Chart)	170,693,107	151,844,265	-11.0%
Total	1,455,738,441	1,300,856,019	-10.6%

Over the past year, consumer habits have changed. As a result of more Americans staying home, shopping online, and working from home, both the retail and hospitality industries could be significantly impacted in Philadelphia and the region despite more COVID-19 vaccinations.

Changes in work locations is another shift brought about by the pandemic that has an economic impact on Philadelphia and the City's finances. The City faces a looming Wage Tax shortfall as it loses commuters. Despite the rise in vaccinations and health and safety measures allowing pandemic-related restrictions to be rolled back, many office workers continue to remote work. IHS forecasts commuters unlikely to return to office spaces in the city till at least the summer of 2021 or probably toward fall.

More than 13% of the City's General Fund revenues are derived from the Non-Resident Wage Tax. Due to stay-at-home orders, many commuters into Philadelphia were directed to work from home by their employers. When working outside the city is at the direction of the employer, the Wage Tax is no longer due (if it is just a perk or an option for a Philadelphia employee, then the tax remains due). During the pandemic, with widespread office closures or reductions in staff density, some employers changed payroll withholding to reflect not needing to remit the Wage Tax, reducing current year collections. Commuters who have been working from home but not yet had their withholding changed can request a refund either directly or their employer may seek one on their behalf. Based on the current volume of refund requests, the City has had to reduce the FY21 Wage Tax collection estimate a further \$125M, on top of a reduced estimate that had incorporated expected losses due to work from home, job losses, hours reductions, and pay reductions. In FY22, the City is anticipating \$70 million in refund requests for calendar year 2021.

Even once the economy is fully reopened, the City's economists estimate that 15% of Non-Residents will not return to the office, creating a permanent reduction in Wage Tax collections. This will also negatively impact the City's commercial real estate sector if it leads to reduced demand for office space.



THE CITY'S REVENUES



GENERAL FUND
\$5.128 BILLION



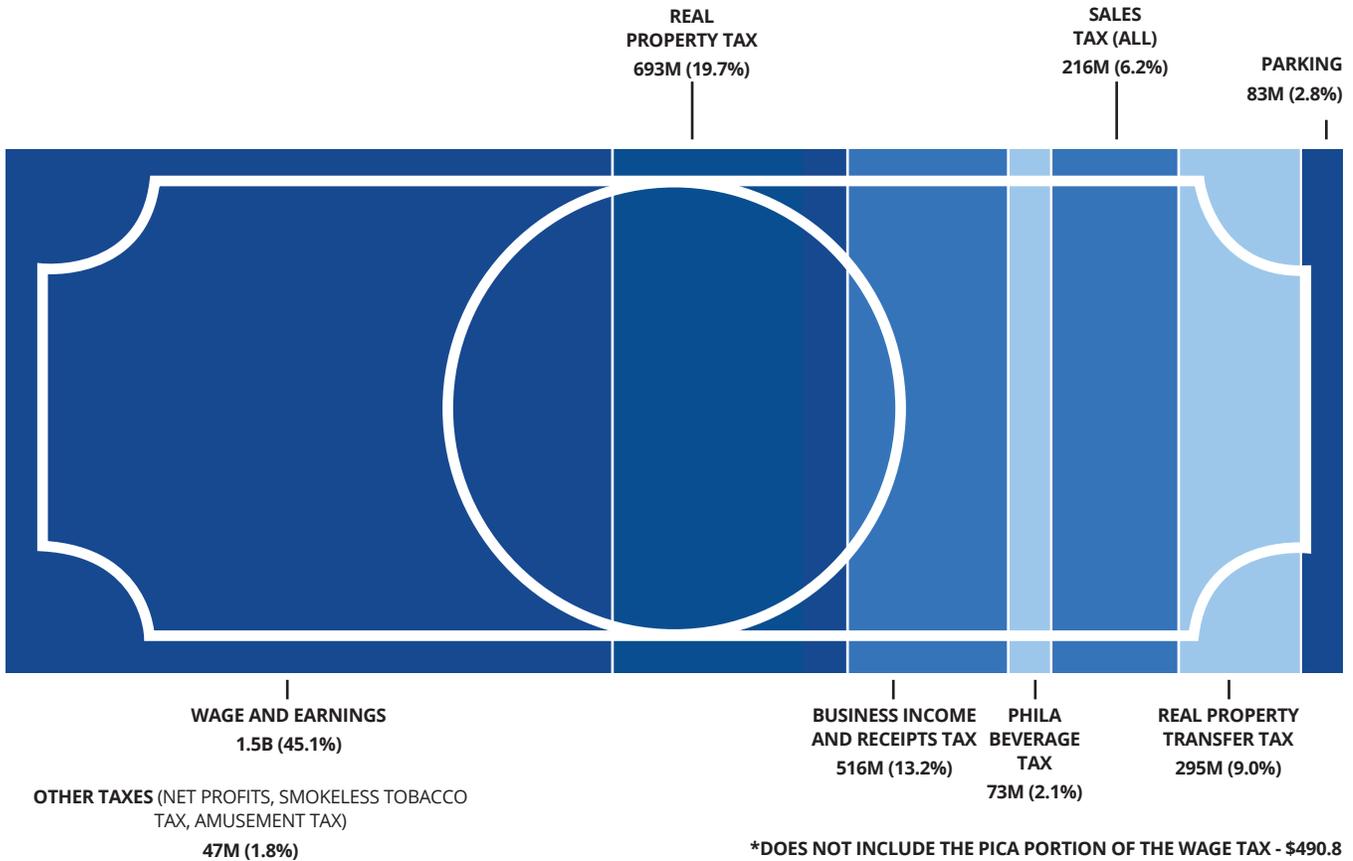
SPECIAL REVENUE FUNDS
\$5.359 BILLION



ENTERPRISE FUNDS
\$1.190 BILLION

In FY22, total City revenue from all funds is projected to be approximately \$11.8 billion.

FY22 GENERAL FUND: PROPOSED LOCAL TAX REVENUES



GENERAL FUND

A year into the COVID-19 pandemic, the City's General Fund revenues, originating from local and regional taxpayers continue to be significantly impacted; and are projected to be less over this Five Year Plan compared to the estimates in the FY21-25 Five Year Plan. For the General Fund, the City is budgeted to receive a total of \$5.218 billion in FY22. The largest portion of General Fund revenue comes from local taxes, with an budgeted \$3.375 billion, or more than two-thirds of the total, coming from tax receipts in FY22. Total revenues are budgeted to grow 13.47%, or \$619.4 million from the FY21 estimate. Most of this increase comes from drawing down \$575 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. The second largest increase (\$148 million) comes from taxes, which increased by 4.67% from FY21.

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 that 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 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 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."

Resident and Non-Resident Wage Tax, continue to be impacted by the slowdown in the economy caused by the COVID-19 pandemic. Changes in work locations is another shift brought about by the pandemic that has an economic impact on Philadelphia and the City's finances. The City is experiencing a Wage Tax decline as it loses commuters. Despite the rise in vaccinations and health and safety measures allowing pandemic-related restrictions to be rolled back, many office workers continue to remote work. More than 14% of the City's General Fund revenues are derived from the Non-Resident Wage Tax. During the pandemic, with widespread office closures or reductions in staff density, some employers changed payroll withholding to reflect not needing to remit the Wage Tax, reducing current year collections. Commuters who have been working from home but not yet had their withholding changed can request a refund either directly or their employer may seek one on their behalf. Based on the current volume of refund requests, the City has lowered wage tax collections estimates and is anticipating \$70 million in refund requests for calendar year 2021, which in turn impacts the FY22 revenues.

For FY22, the Wage Tax is projected to generate slightly over \$1.981 billion with \$1.48 billion coming directly to the General Fund and \$490.8 million coming back to the City from the PICA City Account. The budgeted FY22 PICA City Account is less than both the FY20 (\$495.9 million) and FY19 (\$493.5 million). Estimates for the current year, FY21, reveal a reduction in Wage Tax collections due to the COVID-19 pandemic due to reduced employment, hours, wages, and increased work-from-home by commuters. The Wage Tax provides approximately 43.8% of tax revenue and, when combined with the PICA portion, provides 37.7% of all revenue.

As part of Mayor Kenney’s commitment to restarting the Philadelphia’s economy and to maintaining the City’s long-term fiscal health, the Administration is proposing the largest Wage Tax rate reduction since 2009, when a significant rate cut was enabled by the start of gaming revenues. To ensure job growth in the city and to make Philadelphia more competitive, the Plan proposes a 3.8392% rate for residents and a 3.4201% rate for non-residents in FY22. These accelerated reductions take the City’s Wage Tax rates below the level envisioned for FY22 pre-pandemic and would be the lowest Wage Tax rates for both portions of the tax in 50 years.

WAGE AND EARNINGS TAX

 FISCAL YEAR	 RESIDENT TAX RATE	 NON-RESIDENT TAX RATE
2021	3.8712%	3.5019%
2022	3.8398%	3.4201%
2023	3.8360%	3.4167%
2024	3.8322%	3.4133%
2025	3.8283%	3.4099%
2026	3.8245%	3.4065%

As discussed in the previous chapter, the Budget Office utilizes outside forecasting consulting assistance (IHS Markit) 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 IHS Markit present proposed growth rates to regional and local economists to gain further insight and refine the growth assumptions where needed. The Wage Tax is projected to grow after FY21.

The Wage Tax growth rate is projected to be higher than forecasted in the prior Five Year Plan; although off a smaller base than previously anticipated. IHS 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. In the Philadelphia region, IHS projects that wage growth will accelerate as the region approaches full employment by at least the summer of 2022. The growth rate projections incorporate an assumption that 15% of non-residents salaries will not return to the tax base even when public health conditions would allow it. 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 THOUSANDS)	
 FY21-25 ADOPTED		 FY22-26 PROJECTED		 CURRENT YEAR FY22-26 PROJECTED	
2021	-4.57%	2021	-12.59%	2021	\$1,381,134
2022	8.97%	2022	8.11%	2022	\$1,480,131
2023	7.02%	2023	8.52%	2023	\$1,622,291
2024	4.17%	2024	4.36%	2024	\$1,690,556
2025	3.63%	2025	4.68%	2025	\$1,767,087
		2026	4.45%	2026	\$1,843,046

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 is projected to account for only 18.2% of General Fund tax revenues in FY21. Philadelphia’s property tax is split between the City and the School District of Philadelphia (currently at 45% City and 55% District).

The Property Tax has gone through a significant transformation in Philadelphia in recent years. 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 – approximately 579,000 parcels – to correct outdated and partial assessments. The Property Tax is no longer based on a fraction of the assessment, but 100% 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 properties are examined annually to ensure that 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. The CAMA system is in place to develop Tax Year 2022 values.

The Budget Office projects the taxable market value base will remain virtually flat in FY22, given that there will not be a reassessment. With a reassessment planned to impact collections in FY23, an annual growth rate of 4.5% is anticipated for FY23 through FY25. In FY26, the Budget Office is projecting an annual base growth rate of 3.0%.

FY22-26 PROJECTED REVENUES (\$ IN THOUSANDS)	
 FISCAL YEAR	 CURRENT YEAR
2021	\$674,564
2022	\$692,552
2023	\$735,980
2024	\$778,353
2025	\$821,340
2026	\$849,274

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 \$515.5 million in FY22. 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 2020 tax rate for gross receipts is 0.1415%, and the net income rate is 6.20%. For FY22, this Plan assumes that the rate reduction for the net income portion of the tax, which was paused for 2020 due to the pandemic, will catch up to the lower rate planned prior to the pandemic. By FY23, the net income rate will fall to 6.00% and drop to 5.25% by the end of the Plan. The chart below shows the rate changes throughout this Five Year Plan.

BUSINESS INCOME AND RECEIPTS TAX		
 FISCAL YEAR	 GROSS RECEIPTS TAX RATE	 NET INCOME TAX RATE
2020	0.1415%	6.20%
2021	0.1415%	6.10%
2022	0.1415%	6.00%
2023	0.1415%	5.75%
2024	0.1415%	5.50%
2025	0.1415%	5.25%

In addition to reduced rates, the BIRT has also changed considerably in the last few fiscal years to be less burdensome, by exempting the first \$100,000 in receipts and associated net income from tax and the need to file a return 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, created with input from IHS Markit and other economists.

PROJECTED BASE GROWTH RATE FOR BUSINESS INCOME AND RECEIPTS TAX				PROJECTED REVENUES (\$ IN THOUSANDS)	
 FY21-25 ADOPTED		 FY22-26 PROJECTED		 FY22-26 PROJECTED	
2021	-11.71%	2021	-3.09%	2021	\$516,747
2022	30.43%	2022	0.86%	2022	\$515,503
2023	4.15%	2023	3.81%	2023	\$529,269
2024	4.06%	2024	5.98%	2024	\$545,311
2025	4.16%	2025	5.19%	2025	\$557,186
		2026	4.16%	2026	\$563,243

REAL PROPERTY TRANSFER TAX: The Real Property Transfer Tax rate in the city is 4.278%, 3.278% of which is imposed by the City and 1% of which is charged by the Commonwealth of Pennsylvania. Revenues from this tax fell dramatically during the last recession but have grown significantly since the recession ended and are projected to be \$324.8 million in FY21.

PROJECTED TAX RECEIPTS FOR REAL PROPERTY TRANSFER TAX (\$ IN THOUSANDS)	
 FISCAL YEAR	 PROJECTED TAX RECEIPTS
2021	\$299,307
2022	\$294,859
2023	\$295,832
2024	\$304,884
2025	\$315,281
2026	\$326,095

The table below shows the projected growth rates for the Real Property Transfer Tax. Demand and values for residential property have been high since the real estate market reopened after an initial pandemic-related shut down. The commercial section of the market remains volatile and difficult to predict. This plan assumes modest growth throughout the plan, with stabilization between 3% and 4% in FY23 and beyond.

PROJECTED BASE GROWTH RATE FOR REAL PROPERTY TRANSFER TAX			
 FY21-25 ADOPTED		 FY22-26 PROJECTED	
2021	-6.59%	2021	-6.41%
2022	2.90%	2022	-1.49%
2023	4.16%	2023	0.33%
2024	3.70%	2024	3.06%
2025	3.70%	2025	3.41%
		2026	3.43%

SALES TAX: The Sales Tax rate in Philadelphia is 8%, with 6% going to the Commonwealth of Pennsylvania, and the remaining 2% as a local Philadelphia tax. Since FY15, the tax has been allocated as follows: the first 1% goes to the City, and the remaining 1% 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. In FY20, the City sent \$42.3 million in sales tax revenue to the Pension Fund. That amount is projected to increase to \$44.9 million in FY21 and is budgeted to increase to \$48.2 million in FY22. The chart below provides the estimates throughout this Five Year Plan, totaling \$380.6 million over five years.

 PROJECTED LOCAL SALES TAX REVENUE (\$ IN THOUSANDS)	 FY22	 FY23	 FY24	 FY25	 FY26
City Share (1st 1%)	\$168,212	\$172,919	\$179,091	\$185,842	\$192,576
School District Share (2nd 1%)	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
City Share (2nd 1% - Pension Fund)	\$48,212	\$52,919	\$59,091	\$65,842	\$72,576
Total Local Sales Tax	\$336,424	\$345,838	\$358,182	\$371,684	\$385,152
City Total Local Sales Tax	\$216,424	\$225,838	\$238,182	\$251,684	\$265,152

The Sales Tax is projected to generate \$216.4 million for the City's General Fund in FY22. In FY21, Sales Tax collections out-performed expectations by growing rather than declining; thus significant bounce back is no longer anticipated for FY22. 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			
 FY21-25 ADOPTED		 FY22-26 PROJECTED	
2021	-6.27%	2021	1.59%
2022	8.18%	2022	2.03%
2023	4.97%	2023	2.80%
2024	3.42%	2024	3.57%
2025	3.26%	2025	3.77%
		2026	3.62%

PARKING TAX: The Parking Tax rate in Philadelphia will revert to 22.5% following one-year increase to 27% in FY21 and is levied on the gross receipts from all transactions involving parking or storing of automobiles in parking lots and garages. With the health-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 are not expected to return to pre-pandemic levels until FY24.

PROJECTED BASE GROWTH RATE FOR PARKING TAX				PROJECTED REVENUES (\$ IN THOUSANDS)	
 FY21-25 ADOPTED		 FY22-26 PROJECTED		 FY22-26 PROJECTED	
2021	-14.44%	2021	-39.97%	2021	\$51,485
2022	20.64%	2022	21.78%	2022	\$56,429
2023	3.26%	2023	30.54%	2023	\$73,662
2024	2.70%	2024	4.31%	2024	\$76,837
2025	2.88%	2025	4.05%	2025	\$79,949
		2026	3.95%	2026	\$83,107

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 \$72.5 million in FY22. Following a significant decline related to the pandemic in FY21, the City anticipates growth in FY22 and FY23 as the economy reopens. After that, the City projects a decline in annual revenues over the Five Year Plan to reflect national trends in decreased consumption of sweetened beverages.

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

PROJECTED PHILADELPHIA BEVERAGE TAX REVENUES (\$ IN THOUSANDS)					
 FY22	 FY23	 FY24	 FY25	 FY26	 TOTAL
\$72,515	\$76,888	\$76,311	\$75,739	\$75,171	\$376,624

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 \$46.685 million in FY22 or 1.78% of total tax revenues. This is \$5.23 million less than FY21, a decrease of 10%.

REVENUES FROM OTHER GOVERNMENTS: Revenues from other governments – primarily the Commonwealth of Pennsylvania and the Federal Government – typically make up a relatively small portion of total General Fund revenues; but this will be augmented in the first four years of this Plan with \$1.4 billion from the American Rescue Plan (although those appear as Revenues from Other Funds of the City as discussed below). Not including the American Rescue Plan relief, the total in FY22 is projected to be \$866.7 million, with the majority (\$551.5 million) raised through the residential portion of the City’s Wage Tax and then remitted by PICA after debt service and other expenses (discussed earlier).

Other than the PICA City Account, the most significant lines within this type of revenue are from Wage Tax Relief (estimated at \$86.3 million in FY22) from the Commonwealth, used to reduce Wage Tax rates; Pension Aid from the Commonwealth (projected to be \$82.0 million in FY22); and a projected \$45.5 million in FY22 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 FY22, the City projects to collect \$376.9 million. This is \$17 million more than FY21, a 4.7% increase.

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 budgeted to total \$640.9 million in FY22; an increase of \$485 million (311%) from FY21. This jump in revenues is attributed to \$575 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.

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.

<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.</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>

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>
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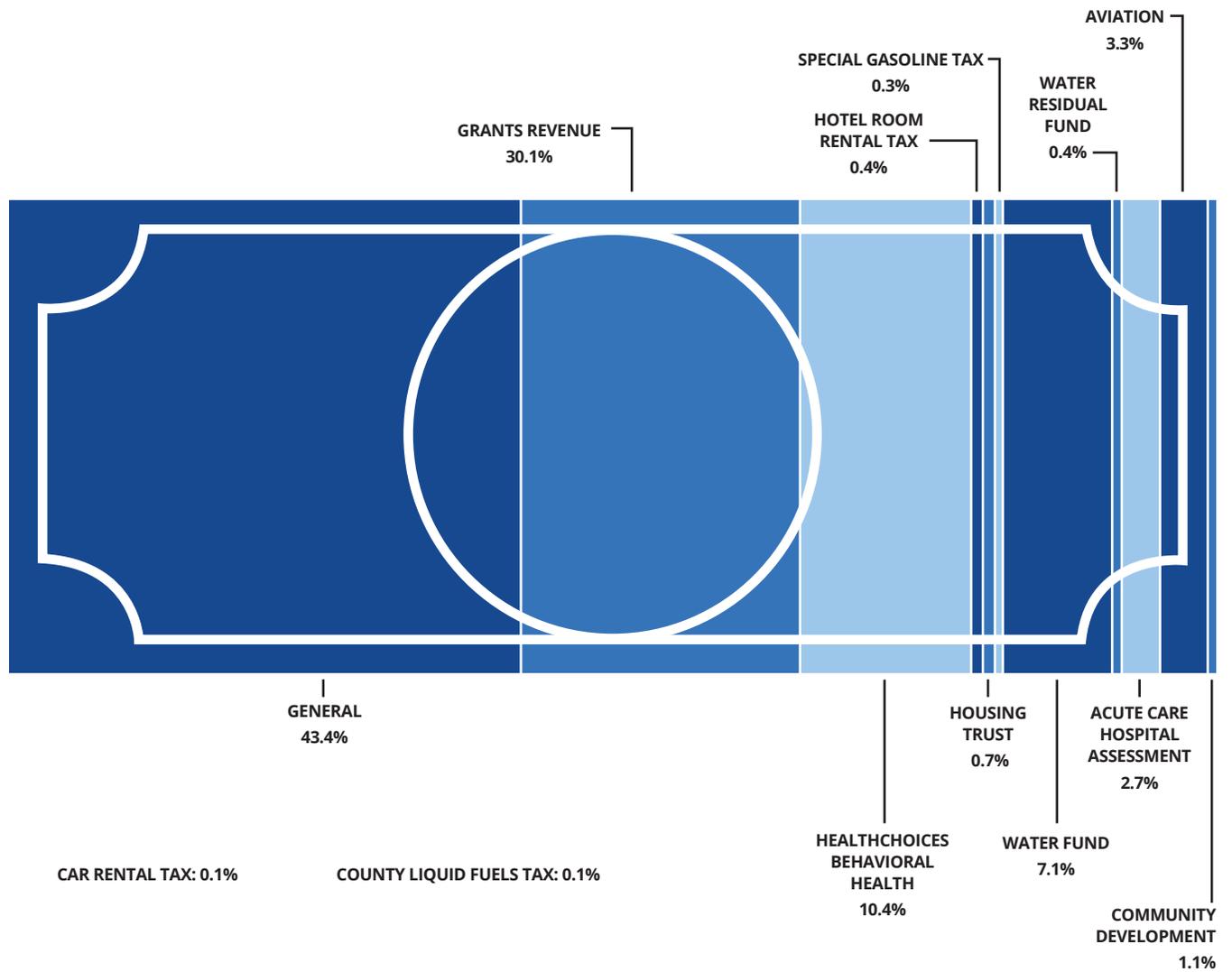
THE CITY'S EXPENDITURES

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WHERE THE MONEY GOES

The proposed FY22 expenditures for all operating funds are \$11.4 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.

FY22 ALL FUNDS OPERATING BUDGETS

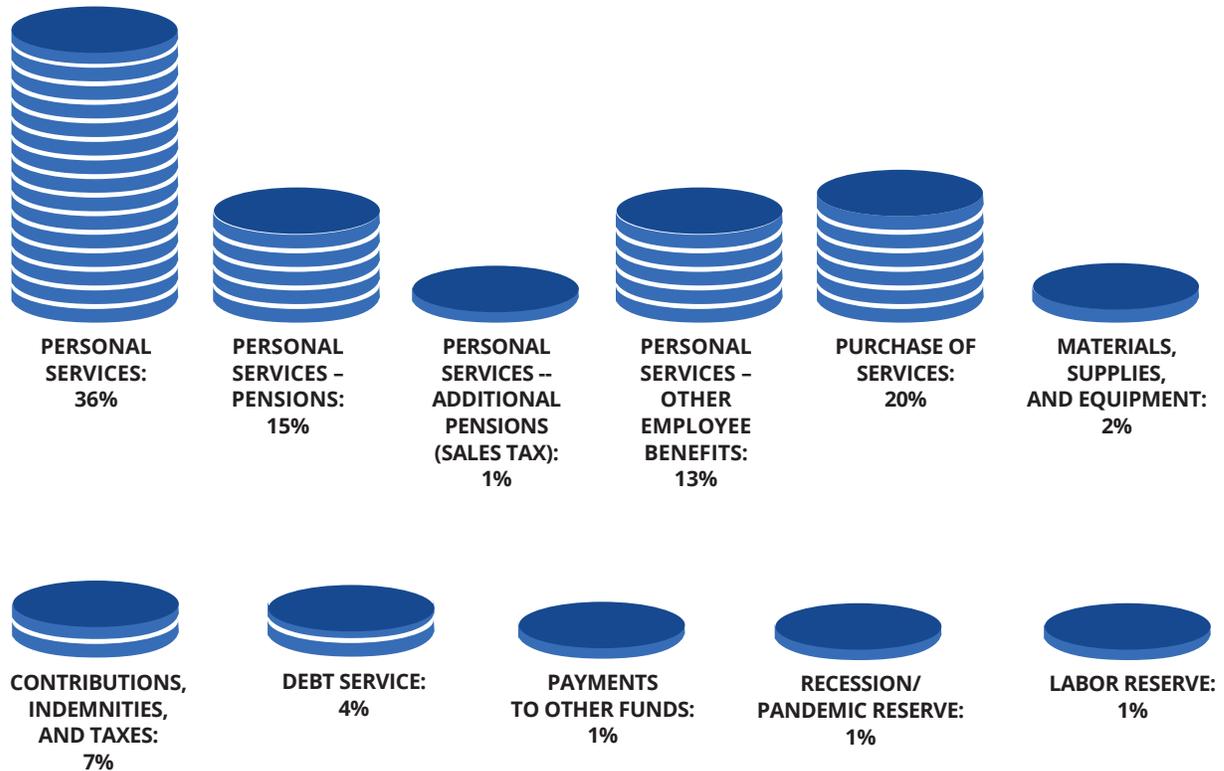


The largest fund is the General Fund, which is the City's primary fund and accounts for all revenue streams that are not restricted for specific purposes or otherwise required to be accounted for in another fund.

GENERAL FUND (\$ IN THOUSANDS)			
OBLIGATIONS / APPROPRIATIONS	FY21 CURRENT ESTIMATE	FY22 PROPOSED	FY22-FY21 CHANGE
Personal Services	1,828,850	1,881,909	53,059
Personal Services - Other Benefits	636,976	659,954	22,978
Personal Services - Pension Contribution	665,185	774,600	109,415
Personal Services - Pension	591,417	634,278	42,861
Personal Services - Pensions - Sales Tax	44,870	48,212	3,342
Personal Services - Pensions - Pension Plans 10 and 16	300	450	150
Personal Services - Pension Obligation Bonds	28,598	91,660	63,062
Purchase of Services	1,016,567	1,042,849	26,282
Materials, Supplies, and Equipment	139,669	115,335	(24,334)
Contributions, Indemnities and Taxes	389,537	363,839	(25,698)
Debt Service	185,714	192,667	6,953
Payments to Other Funds	67,216	48,792	(18,424)
Labor Reserve	-	25,000	25,000
Recession/Pandemic Reserve	-	75,000	75,000
Budget Stabilization Reserve	-	-	-
Total	4,929,714	5,179,945	250,231

The proposed FY22 General Fund expenditures total \$5.18 billion, a \$250 million increase (5.08%) from the FY21 current projections. Pension costs account for almost half of that increase (\$109.4 million), in part because a pension obligation bond restructuring reduced FY21 costs dramatically but require higher costs in future years, as well as a change in the pension allocation formula among funds that resulted in a higher General Fund contribution. The remaining \$140.8 million in increased costs is the result of increases to improved mental health services and police reforms through support for 911 co-responders and mobile crisis units, and other police reforms such as training and an early intervention program, for the Fire Department to maintain current service levels; an investment to the Streets Department for mechanical street cleaning to reduce litter on the City's streets and sidewalks; key investments addressing racial disparities and inequities in the City to include the restoration of recreation centers, opening pools citywide and expanding library service to five days a week. As in FY21, \$50 million is set aside for ongoing COVID-related costs, a subset of the \$75M Reopening and Recession Reserve. To provide funds associated with negotiating the City's four collection bargaining agreements, which expire June 30, 2021, a \$25M Labor Reserve is included.

FY22 GENERAL FUND: PROPOSED EXPENDITURES



MAJOR EXPENDITURES

▲ **EMPLOYEE COMPENSATION:** As with prior years, the largest costs to the City's budget pay for City employees who design, manage, and implement the programs and services that residents 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 \$1.88 billion in FY22, a 2.9% increase over FY21's level.

▲ **PENSIONS:** Employee retirement benefits have grown much more quickly than the City's revenues and other expenditures, meaning that a growing share of the City's budget is not available to pay for programs and services. In FY22, pension costs will be 14.95% of General Fund expenditures. 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% funded by FY29 and 100% funded by FY33. That process has resulted in the system's funding percent increasing from 44% to 52% in the last three years and in its assets having grown by over \$1 billion in just the last year.

In FY22, General Fund pension payments (including the pension costs from Sales Tax revenues) are projected to total of \$726.4 million compared to \$620.3 million in FY21, an increase of 17.1%. From FY22 to FY26, the increase in the pension costs is projected to be almost \$229.5 million overall.

▲ **HEALTH BENEFIT COSTS:** General Fund health benefit costs are budgeted to total \$659.9 million, 12.7% of the FY22 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. In FY10, the City moved from a fully-insured model to a self-insurance arrangement for the City-administered health plan. 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. With these changes, General Fund health care costs are estimated to rise just 3.61% from FY21 to FY22.

▲ **CONTRIBUTION TO THE SCHOOL DISTRICT:** 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 also envisions a return of teachers and students to the classrooms, with nearly \$1.4 billion for the District and about \$250 million for the Community College of Philadelphia over five years. Additionally, in FY22, 700 new slots will be added for PHLpreK, bringing the total to 4,000, while expanding services in Community Schools. The School District and Community College are also slated to receive funds from the ARP, with the District receiving \$1.3 billion and the College receiving \$55 million.

- ▲ **DEBT SERVICE:** Debt service shown in the Sinking Fund Commission’s budget represents 3.72% of the total FY22 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.
- ▲ **INDEPENDENT OFFICIALS:** The FY22 proposed budget for Independently Elected Officials is \$234.7 million, representing 4.5% of General Fund expenditures. This includes \$115.7 million for the First Judicial District; \$40.4 million for the District Attorney’s Office; \$26.8 million for the Sheriff’s Office; \$18.0 million for City Council; \$18.0 million for the City Commissioners; \$9.5 million for the Office of the Controller; \$4.1 million for the Register of Wills; \$975,000 for the Board of Ethics; and \$1.1 million for the Board of Revision of Taxes.

EXPENDITURES IN CONTEXT

OTHER OPERATING FUNDS: The General Fund represents about 45% 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% 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 approximately \$1.6 billion, the single largest operating department budget, but the General Fund share in FY21 was just \$15M. Other departments do not have the benefit of funding streams other than the General Fund. Prisons, Human Resources, 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 service delivery.

FIXED AND INFLEXIBLE COSTS: Within the General Fund, about 53% is fixed or inflexible and the remaining 47% is discretionary. Fixed costs, roughly 22% 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 31% of spending, include those where there is limited ability to make changes, such as agencies related to the Court System due to constitutional 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.

LABOR



Approximately two-thirds of the City's expenditures are dedicated to workforce costs for employee wages, pensions, and other benefits. The City's operations are labor-intensive and require workers to maintain safe and clean streets, respond to fires and emergencies, support health and human service operations, and deliver other critical municipal services. These workforce costs represent \$3.3 billion of the City's \$5.17 billion projected General Fund expenses in FY22 and claim a greater share of the City's budget than any other expenditure category. As a result, workforce costs are a key factor in the City's fiscal health.

CONTRACT NEGOTIATIONS

As of March 8, 2021, in all funds the City had 27,398 full-time and part-time employees. More than 85% (23,539 employees) were represented by one of the City’s municipal unions:

 EMPLOYEE GROUP	 COUNT	 CONTRACT TERM
Fraternal Order of Police (FOP Lodge 5)	6,374	7/1/2017-6/30/2021
Deputy Sheriffs and Register of Wills (Lodge 5)	365	7/1/2017-6/30/2021
International Association of Firefighters (IAFF Local 22)	2,664	7/1/2017-6/30/2021
AFSCME District Council 33¹	8,109	7/1/2017-6/30/2021
Correctional Officers (Local 159 - District Council 33)	1,812	7/1/2017-6/30/2021
AFSCME District Council 47	3,736	7/1/2017-6/30/2021
Local 810 (District Council 47 Court Employees)	479	7/1/2017-6/30/2021
Non-Represented Civil Service	1,129	--
Exempt	2,730	--
TOTAL EMPLOYEES (ALL FUNDS)	27,398	

¹District Council 33 includes crossing guards.

Before the pandemic struck, all the City’s unions were covered by bargaining agreements through June 30, 2020. However, at the beginning of the COVID-19 pandemic, the City reached one-year extension agreements with all of the municipal unions to extend the terms of the existing contracts until June 30, 2021. Each of the agreements that expired at the end of FY20 included significant reforms to improve the health of the City’s pension fund, which put the City on track to achieve its goal of having the City Pension Fund 80% funded by 2029 and 100% funded by 2033. As the agreements expire at the end of FY21, the City is working with its union partners to reach agreements that are fair to employees while also maintaining the City’s fiscal health. With new contracts expected to begin at the start of FY22, higher labor costs are anticipated and the FY22 budget sets aside a \$25 million Labor Reserve to absorb those costs.

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

RECENT WAGE TRENDS



DISTRICT COUNCIL 33 (DC33) AND FRATERNAL ORDER OF POLICE (FOP):

In FY17, DC33 ratified a four-year agreement and the FOP received a three-year arbitration award. DC33 employees received 3% wage increases in July 2016, 2017, and 2019 and a 2.5% increase in 2018. FOP employees received a 3.25% wage increase effective July 2017, 3.5% in July 2018, and 3.75% in July 2019. The City's two largest unions' contracts also had significant pension reforms. Current nonuniformed employees now participate in a tiered contribution system where those with higher annual salaries pay a higher contribution rate, and new nonuniformed hires participate in a stacked hybrid plan, which combines a traditional defined benefit for the first \$65,000 of an employee's pensionable earnings, and an optional 401(k), with an employer match, for earnings above this amount. Uniformed employees will make higher contributions. These pension reforms are also a feature in the remaining contracts and awards of the City's unions. Under the contract extensions, DC33 received a 2% wage increase effective May 2020, and the FOP received a 2.5% wage increase effective May 2020 through the end of FY21.



DEPUTY SHERIFF AND REGISTER OF WILLS:

In March 2018, the Deputy Sheriffs and Register of Wills employees were awarded a three-year contract with wage increases and pension reforms. Sheriff's Office employees received a stepped wage increase of 3% effective retroactively to July 2017, and 3.25% increases for the subsequent two years of the award. Register of Wills employees received wage increases of 3% effective retroactively July 2017, a 2.5% increase in July of 2018, and 3% increase in July 2019. Under the award, employees' pension plans will be subject to a progressive tiered pension contribution structure for current members and a mandatory stacked hybrid plan for new members. In the contract extension through the end of FY21, employees in the Sheriff's Office received a 2.25% wage increase and employees in the Register of Wills received a 2% increase, both effective May 2020.



CORRECTIONAL OFFICERS:

In March 2018, the Correctional Officers were also awarded a three-year contract, which covers the period from July 1, 2017 to June 30, 2020. The employees received a 3% wage increase effective retroactively for July 2017, and 3.25% increases for the subsequent two years of the award. The Correctional Officers received a 2.25% wage increase effective May 2020 under the one-year contract extension through the end of FY21. Pension changes for Correctional Officers were determined under DC33 contract reforms.



INTERNATIONAL ASSOCIATION OF FIREFIGHTERS (IAFF): In May 2018, the IAFF was awarded a three-year contract through June 2020. The panel of arbitrators awarded Local 22 wage increases of 3.25%, 3.5% and 3.75% in each year of the contract, respectively. The contract also required members to make increased pension contributions. Pension contribution rates for most current employees increased by 0.92% effective July 1, 2017 and by another 0.92% in starting July 1, 2018 (total increase of 1.84%), and new members hired on or after July 1, 2017 now pay an additional 2.5% above the previous base rate. IAFF members received a 2.5% wage increase effective May 2020 in the one-year contract extension through the end of FY21.



DISTRICT COUNCIL 47 (DC47): In June 2018, the City and DC47 reached a three-year agreement. Under this agreement, DC47 employees received a stepped wage increase of 3% effective retroactively for July 2017, as well as a 2.5% increase in 2018 and 3% increase in 2019. Under the contract extension, DC47 received a 2% wage increase effective May 2020 through the end of FY21.

The following table presents employee wage increases from FY17 to FY21 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)
FY17	3.25%	3.25%	3.25%	3.0% (\$500 lump sum)	3.25% (\$500 lump sum)	3.0%	3.0%	3.0%
FY18	3.25%	3.0%	3.25%	3.0%	3.0%	3.0%	3.0%	3.0%
FY19	3.50%	3.25%	3.50%	2.5%	3.25%	2.5%	2.5%	2.5%
FY20	3.75%	3.25%	3.75%	3.0%	3.25%	3.0%	3.0%	3.0%
FY20 ²	2.5%	2.25% - Sheriff 2.0% - ROW	2.5%	2.0%	2.25%	2.0%	2.0%	2.0%
FY21	2.5% + \$750 Bonus	2.25% + \$400 Bonus	2.5%	2% + \$750 / \$475 Bonus*	2% + \$750 / \$475 Bonus*	2% + \$750 / \$475 Bonus*	2% + \$750 / \$475 Bonus*	2.0%

¹ District Council 33 includes crossing guards and members of Local 1971.

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.

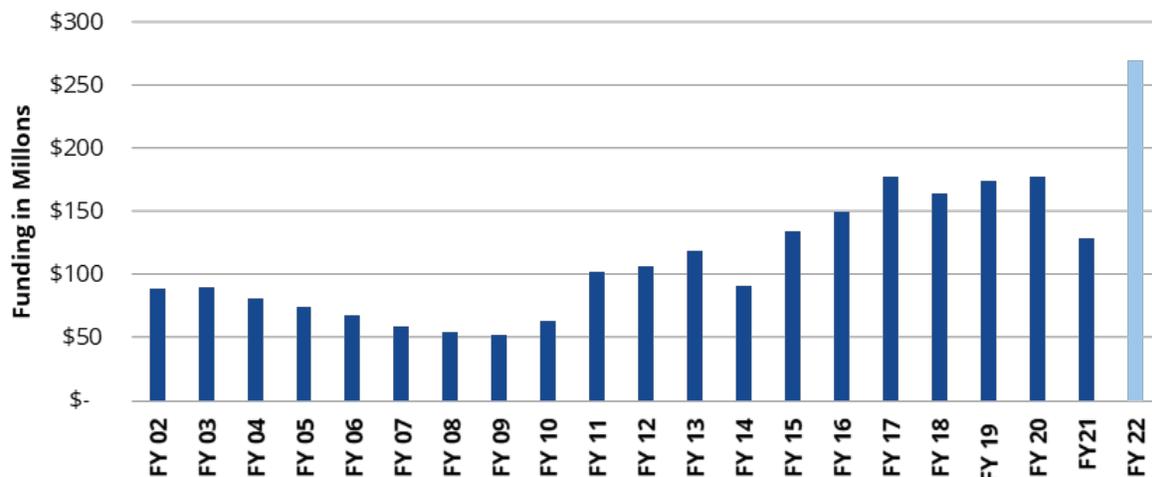
THE CITY'S CAPITAL BUDGET



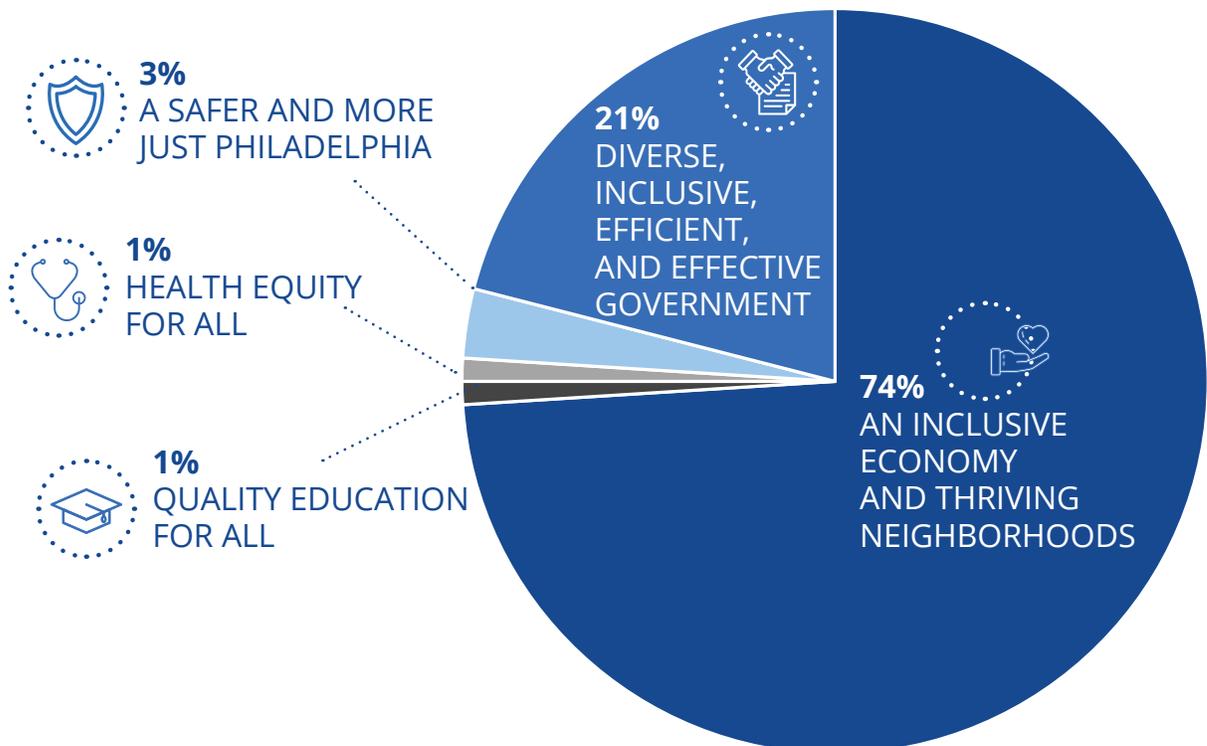
The COVID-19 pandemic has devastated economies and created large fiscal challenges for cities and governments all over the world. Even with federal relief to help replace lost revenues and fund pandemic response services, Philadelphia's finances remain under stress. With these challenges in mind, the Capital Program for FY22-27 and Capital Budget for FY22 focus on the completion of ongoing projects and stabilization of existing assets, especially core services such as paving and reconstruction of streets and ADA ramps. Therefore, the Kenney Administration has made a historic, one-year commitment of \$132M to allow for 115 miles of paving and the installation of approximately 6,955 ADA amps to address the condition of city streets. The FY22 new, City-supported general obligation borrowing is the largest recommended amount in two decades and is made possible by the relief to Philadelphia in the American Rescue Plan, without which the City could not support the ongoing debt service while maintaining core City services.

The FY22 Capital Budget calls for approximately \$270M in new, City-supported general obligation borrowing (identified as CN funds) and \$399M of prior year, tax-supported City loans. The FY22 new, City-supported general obligation borrowing is the largest recommended amount in at least two decades. Over the last twelve years, the Capital Budget has experienced a low of \$52M in FY09 and an average of \$158.6M in CN appropriations. This City commitment will help leverage \$2.7B from federal, state, private, City self-sustaining enterprise, operating, and revolving fund sources for a total FY22 budget of \$3.4B. Over six years, the FY22-27 Capital Program includes a commitment of \$1.1B in CN borrowing as part of a proposed \$9.47B in total capital investment.

HISTORICAL FUNDING LEVELS (CN APPROPRIATIONS)



THE RECOMMENDED CAPITAL PROJECTS AND FUNDING ALIGN WITH THE FOLLOWING MAYORAL PRIORITIES:



HIGHLIGHTS OF THE CAPITAL PROGRAM AND BUDGET



INCLUSIVE AND RESILIENT NEIGHBORHOODS

The Administration is committed to creating an inclusive economy and thriving neighborhoods. The largest items funded by the Capital Program include improvements to streets, transit, and recreation centers. The FY22 Capital Budget calls for 74 percent of City tax-supported funds to 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: The FY22 Capital Budget calls for an infusion of \$132M in City tax-supported funds for the reconstruction and resurfacing of 115 miles of City streets and the construction of approximately 6,955 accessible ramps. Over the FY22-27 Capital Program, \$317M is programmed for paving/reconstruction of streets and ADA ramps. This is the single largest investment in the FY22-FY27 Capital Program and will provide a boost in funding that helps workers, residents, and visitors to access their destinations reliably and safely. The FY22 Capital Budget also allocates \$1M for Vision Zero improvements to make the city's streets safer for all users, \$1.7M for sanitation sites, and \$500,000 for bridge restoration (which will leverage significant outside funds).



NEWLY CONSTRUCTED, ADA-ACCESSIBLE CURB RAMPS AT CHELTEN AND GREENE, GERMANTOWN



TRANSIT: The Southeastern Pennsylvania Transit Authority (SEPTA) will receive \$3.498M in investments with new City tax-supported funds. This funding will leverage \$195M in grant funds in FY22. 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 formula-based, required match for state and federal funding.



PARKS AND RECREATION: The City, through the Department of Parks and Recreation, will dedicate \$10M in FY22 and \$50M over the six-year Capital Program to the FDR Park Master Plan Improvements, which will support building and site improvements for this transformational project. The Capital Program also includes \$21M in the FY22-27 Capital Program to support the City's multi-year commitment for the Rebuilding Community Infrastructure (Rebuild) initiative for investments to recreation facilities. The Rebuild program will also utilize private foundation funds and a separate bond issuance made possible by the beverage tax to implement the program's project goals. Additionally, \$5.5M in funds is dedicated to critical life safety upgrades at facilities to ensure uninterrupted programming. This budget also provides funding for general interior and exterior improvements to facilities including swimming pools, upgrades to cultural facilities, and improvements to various creeks, roadways, and the citywide tree canopy.



RECENT RENOVATIONS THROUGH THE REBUILD INITIATIVE AT THE HANCOCK PLAYGROUND IN SOUTH KENSINGTON



MANAGING DIRECTOR'S OFFICE (MDO) : The Capital Budget includes \$500,000 towards the construction of a memorial at Bethel Burial Ground and \$150,000 for capital improvements for Bikeshare. Carryforward funds under MDO are being reprogrammed for the fit-out of the new Public Health Lab.



COMMERCE - NEIGHBORHOOD COMMERCIAL CENTERS: In FY22, \$3.1M will be set aside to enhance neighborhood and community-serving commercial centers and corridors. Funding from the City is coordinated with additional funding from state, regional, and private sources.



COMMERCE - INDUSTRIAL AND WATERFRONT LAND REDEVELOPMENT: The FY22 Capital Budget appropriates \$500,000 to support the work of the Philadelphia Industrial Development Corporation (PIDC) in southwest Philadelphia. In accordance with the Lower Schuylkill Master Plan, this funding will be used to improve streetscapes to attract businesses to industrially-zoned parcels to create new jobs and increase tax revenues while improving the pedestrian experience for nearby residents.

The Commerce Department also supports trail connections and developments on both the Schuylkill and Delaware Rivers.



OFFICE OF SUSTAINABILITY: Since 2018, Mayor Kenney has supported the Paris Climate Agreement to reduce carbon emissions by 80% by 2050. This budget allocates \$250,000 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 City's energy costs, consumption, and carbon footprint.



FINANCE: Through Improvements to Existing Facilities (ITEF) funding, the Mayor and Council Districts 1-10 can allocate appropriations to City-owned assets throughout the City including streetscape improvements, facility upgrades, and investments in cultural institutions. In FY21, the City launched the Participatory Budgeting initiative which includes residents in the budgeting process. This effort gives residents the ability to suggest and select projects through directly voting on \$1M worth of capital improvements. The FY22 capital budget includes another \$1M for next year's participatory budgeting program.



A DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT

The Capital Program and Budget proposes critical investments that address deferred maintenance, increase operational efficiencies, and keep the City's facilities in a state of good repair. Approximately 21 percent of the FY22 budget will support this category of investment. Highlights include:



PUBLIC PROPERTY – BUILDINGS AND FACILITIES: \$13.7M in City tax-supported funds is budgeted in FY22 for improvements to interior and exterior facility improvements, conservation of art, and environmental remediation.



OFFICE OF INNOVATION AND TECHNOLOGY (OIT): \$31M of new City, tax-supported funding is allocated in FY22 to implement planned improvements to Citywide and departmental applications, communications systems, and computer network stabilization and enhancement.



FLEET: \$10.5M dollars is recommended in FY22 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.



HEALTH EQUITY FOR ALL

The Kenney Administration is committed to ensuring more equitable access to health and safeguarding residents from threats that cause disease and injury. To that end, the Capital Program will support funding to the City's Health facilities and to the Office of Homeless Services. This includes:



HEALTH: \$1.5M to the Health Department for facility renovations and repair in FY22. Over \$20M in a combination of reprogrammed funds and operating revenue will be used to support the ongoing fit-out of the new Public Health Lab.



OFFICE OF HOMELESS SERVICES – FACILITY RENOVATIONS : \$1.5M is budgeted in FY22 for ongoing interior and exterior improvements to City-owned shelters and personal care facilities. OHS also has approximately \$3.5M in carryforward funding which will support capital improvements at City-owned facilities.



QUALITY EDUCATION FOR ALL

The Kenney Administration is committed to ensuring equity in the delivery of educational programs. Programs are mainly funded in the City's operating budget but are also supported by FY22 City-supported general obligation funds (CN). This budget allocates:



CULTURAL FACILITIES: \$4M in CN funds to the Free Library, Art Museum, and Zoo in FY22. These funds help extend programming to residents in need of resources and opportunities.



SAFER AND MORE JUST PHILADELPHIA

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



FIRE FACILITIES: \$5M for ongoing improvements to Fire Department facilities in FY22.



POLICE – NEW FACILITIES AND RENOVATIONS: \$1.2M is budgeted in FY22 for the Police Department to support the construction and outfitting of new and renovated Police facilities, specifically the completion of renovations at Police District 15.



**RENOVATED KITCHEN FACILITIES FOR FIRE DEPARTMENT STAFF
AT ENGINE 34, BREWERYTOWN**



PRISONS – RENOVATIONS: \$1.1M dollars will be provided to complete the Philadelphia Industrial Corrections Center Lock project.

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 FY21, General Fund debt service paid by the City's Sinking Fund and payments on pension obligation bonds will be about \$300M, which is low due to bond restructuring. Although the City has made recent strides in reducing its debt burden, when combined with other fixed costs, such as pension liabilities, this burden limits the City's financial flexibility and constrains other funding for programs and services.

A substantial portion of Philadelphia's outstanding debt was issued in 1999 to improve the health of the City's pension fund rather than to fund infrastructure. This debt expense uses up a large proportion of the City's financial capacity and will continue to be a significant budgetary expense through the 2020s. In FY20, current pension costs and debt service on pension bonds accounted for approximately 14% of General Fund expenditures. 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 bonds because it reduces the City's financial flexibility.

In FY22, the Sinking Fund Commission, which is charged with monitoring, investing, and paying out the funds for debt service, is expected to spend \$297.2 million on debt service, representing 5.7% 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.

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. Since January 2016, the City has enacted refundings which have achieved approximately \$103 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% to 5% 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 \$113 million in net present value savings on Airport debt service and \$96 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 six years. S&P's outlook on the City's General Obligation rating changed from positive to stable in April 2020. This was part of a systemwide change that affected issuers across the country considering financial challenges posed by COVID-19. Fitch also revised the City's General Obligation outlook from stable to negative in March 2021, citing a large decline in General Fund reserves driven by the financial impacts of 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). The Fitch rating is the City's lowest of the three agencies and so any future changes may impact future borrowing costs.

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

Ratings in the “A” category from all three agencies is a major achievement for the City, as this permits the City to begin to access a broader base of institutional investors (some investors will not purchase bonds rated below A) and to make the City’s debt eligible to be sold directly to retail investors. This has materially lowered the City’s interest costs and has enabled the City to refinance existing high-cost debt for savings, since some investors now view the City’s securities as less risky than before. Despite these positive events, the City’s ratings are relatively weak and rank the second lowest among the 20 largest cities (behind Chicago) as of December 2020. 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. The pandemic has exacerbated this issue through further increasing demand for City services and decreasing the amount of available tax revenues.

IMPACT OF DEBT ON CITY OPERATIONS

As stated above, in FY22, the Sinking Fund budget is \$297.2 million, or 5.7% of FY22 General Fund expenditures. The following chart shows the five-year amounts for the Sinking Fund Commission, representing debt service costs incurred by the General Fund.

FISCAL YEAR	ESTIMATED EXISTING SINKING FUND BUDGET	SINKING FUND BUDGET AS PERCENTAGE OF GENERAL FUND EXPENDITURES
FY22	\$297,227,515	5.7%
FY23	\$323,611,704	6.2%
FY24	\$362,264,549	6.8%
FY25	\$375,013,766	6.9%
FY26	\$387,656,398	7.1%

The City also pays debt service on Pension Obligation Bonds. A portion of these bonds were recently restructured to reduce the short-term burden on the General Fund by approximately \$81 million in FY21 and \$22 million in FY22. After this restructuring, the General Fund portion of this debt service is estimated to be \$86 million in FY22 which represents 7.4% in General Fund fixed costs in FY22. 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 \$202 million and \$132 million respectively, in FY22. 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 \$326 million and \$176 million respectively, in FY26. 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% of the immediately preceding 10-year average of assessed value of taxable real property, with debt greater than 3% of the preceding 10-year average of assessed value of taxable real property having to get voter approval. As a result of the implementation of the City's Actual Value Initiative, which changed the City's assessments from capturing a fraction of properties' values to capturing their full value, the assessed value of taxable real estate within the city increased substantially, causing the constitutional debt limit to increase and no longer be the limiting factor on new debt issuance. As of June 30, 2020, the amount of authorized debt applicable to the debt limit is 2.72% 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.



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 M TRAN in FY21. The City does not anticipate issuing a TRAN in FY22.



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, 2020)	
General Obligation and PICA Bonds	(\$ Thousands)
General Obligation (GO) Bonds	\$1,723,930
PA Intergovernmental Cooperation Authority (PICA) ¹	\$56,075
Subtotal: GO and PICA bonds	\$1,780,005
Other Long-Term Debt-Related Obligations	
Philadelphia Municipal Authority (PMA)	
Juvenile Justice Center	\$79,385
Public Safety Campus	\$61,095
Energy Conservation	\$7,625
Subtotal: PMA	\$148,105
Philadelphia Authority for Industrial Development (PAID)	
Pension capital appreciation bonds	\$225,111
Pension fixed rate bonds	\$761,655
Stadiums	\$215,270
Library	\$3,670
Cultural and Commercial Corridor	\$76,115
One Parkway	\$22,225
Affordable Housing	\$49,325
400 N. Broad ²	\$240,024
Art Museum	\$9,580
Rebuild	\$76,635
Subtotal: PAID	\$1,679,610
Philadelphia Parking Authority (PPA)	\$9,350
Philadelphia Redevelopment Authority (PRA)	\$185,150
Subtotal: Other General Fund-Supported Debt	\$2,022,215
Revenue Bonds	
Water Fund	\$2,149,469
Aviation Fund	\$1,469,785
Gas Works	\$939,940
Subtotal: Revenue bonds	\$4,559,194
GRAND TOTAL	\$8,361,414

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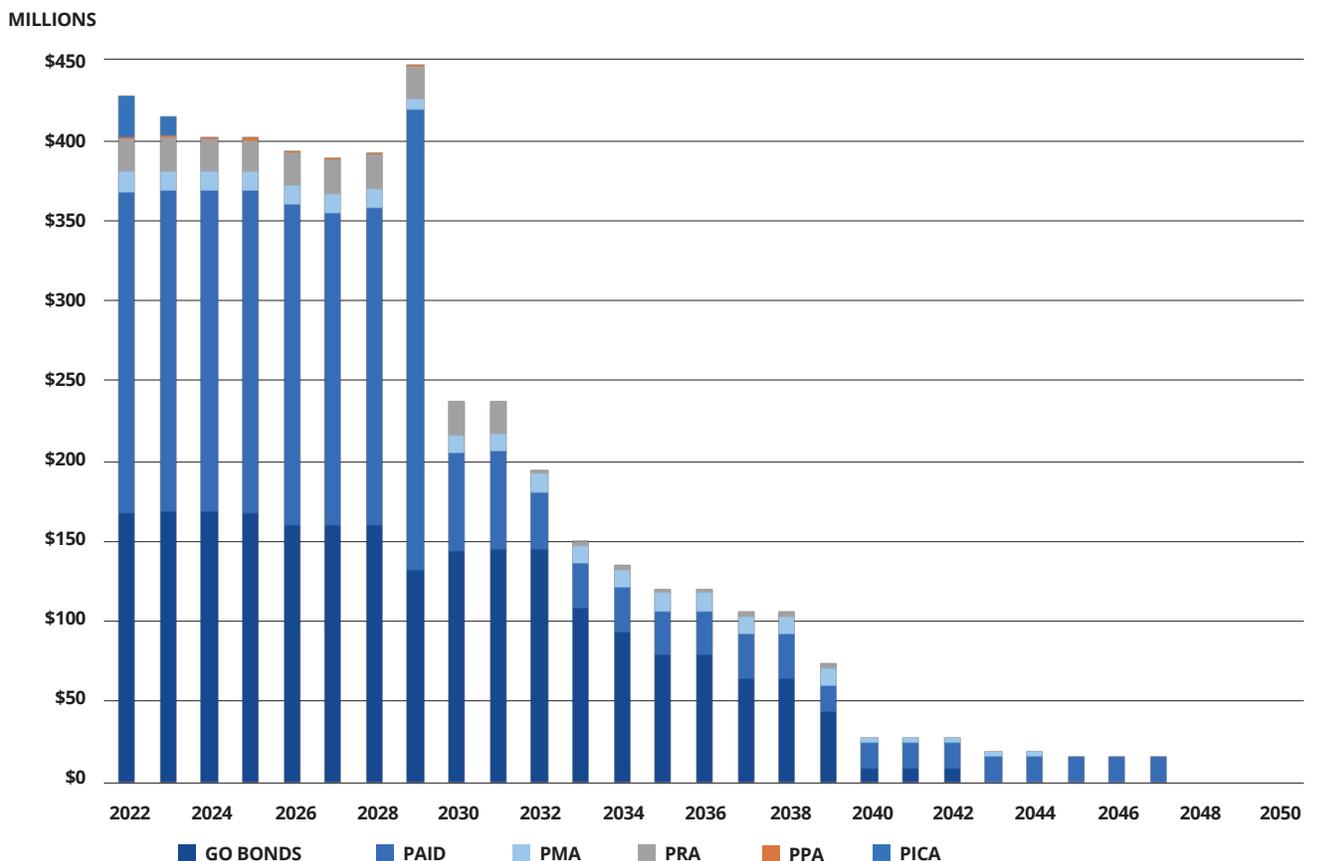
¹In Fiscal Year 1992, the PICA Act authorized the City to impose a tax for the sole and exclusive purposes of PICA. The PICA Act authorizes PICA to pledge the PICA Tax to secure its bonds and prohibits the Commonwealth and the City from repealing the PICA Tax or reducing its rate while any PICA bonds 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

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

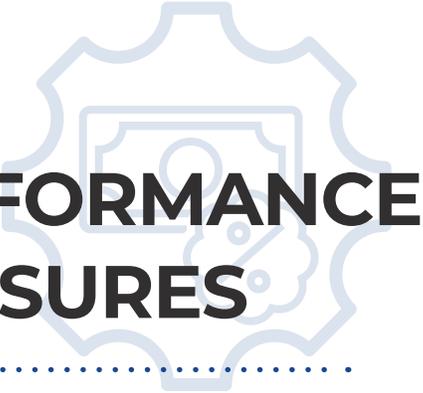
At the end of FY20, the City had \$8.361 billion in long-term debt outstanding, including \$1.724 billion in outstanding General Obligation Bonds, \$56 million in PICA bonds, \$2.022 billion in other General Fund-supported debt obligations, and \$4.559 billion in Revenue bonds. Of the total balance of City General Obligation bonds issued and outstanding on June 30, 2020, approximately 28% is scheduled to mature within five fiscal years, and approximately 59% is scheduled to mature within 10 fiscal years. 94% is fixed-rate debt and 6% or \$100 million, is hedged variable-rate debt, meaning that interest rates and costs could fluctuate over time. Approximately \$2.5 million over five years has been budgeted to account for interest rate and/or basis risk associated with this variable-rate debt. The City's debt policy states that principal amortization should be generally structured to reach a target of 50% of all outstanding principal scheduled to be repaid within 10 years. Also, the target maximum of variable rate debt is 35%. As of June 30, 2020, outstanding General fund-supported debt per capita is approximately \$2,400 and debt service per capita in FY21 is projected to be approximately \$237.

The following chart and table show a summary of all General Fund debt due by year for General Obligation (GO) Bonds, PAID, PMA, PRA, Philadelphia Parking Authority (PPA), and PICA. This debt service schedule below includes debt service managed by the Sinking Fund Commission.

ANNUAL DEBT SERVICE³



³Annual debt service each year includes principal and interest payments



PERFORMANCE MEASURES

The City of Philadelphia utilizes Program-Based Budgeting (PBB). PBB is a budgeting tool where all budgetary information is organized around the City's programs and services. The budget will show the costs of the program, the revenues that the program generates, as well as showing a way to evaluate 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 that program delivers to Philadelphians, as well as how well the program is performing.

The COVID-19 global health pandemic and ensuing economic shut-down has led to unprecedented disruption for the City of Philadelphia's revenues and expenditures and consequently, departmental performance measures. For example, the number of the visitors to City libraries was dramatically impacted by the closure of libraries for public health reasons and will show great deviation from data from prior years and fall short of targets set pre-pandemic.

WHAT IS THE VALUE OF A PROGRAM-BASED BUDGET?

▲ **TRANSPARENCY**- The 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 will be a factor considered in determining future funding levels. Funding may be increased where additional resources are needed or decreased if there is insufficient justification for continued funding.

▲ **DATA-DRIVEN DECISION MAKING**- Understanding the full costs associated with each program, along with the value of that program and whether the program generates revenue, will enable better decision-making throughout the budget process.

HOW DO PERFORMANCE MEASURES ALIGN WITH MAYORAL PRIORITIES?

Within each department, performance measures align with the FY22 strategic goals for the corresponding program as well as the departmental mission. This year, throughout the FY22-26 Five Year Plan an icon will be listed next to each Mayoral department’s performance measures to show the reader how each measure aligns with Mayoral 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: STREETS DEPARTMENT

PROGRAM: PAVING AND ROADWAY
MAINTENANCE AND REPAIR

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of time potholes are repaired within three days	93.5%	90.0%	90%	
Pothole response time (days)	2.4	3.0	3.0	
Miles resurfaced	64	56	115	

A complete list of performance measures are 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 500 - Indemnities/ Contributions	2,550,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000
Total	2,550,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000

PROGRAM 1: ART MUSEUM

RECENT ACCOMPLISHMENTS

At the beginning of 2020, the museum was poised to usher in a new era to fully embrace its civic role in Philadelphia. The Core Project was scheduled to be completed in early fall 2020, which will upgrade and renew the museum’s infrastructure for the safety of visitors and the collection and transform the visitor experience by improving the orientation of the building and reclaiming 90,000 square feet of new public space, including 23,000 square feet



FIGURE 1: PHOTO COURTESY OF @URPHILLYPAL.

of gallery space for American and Modern and Contemporary Art. This transformation will allow the museum to welcome up to one million visitors and up to 100,000 schoolchildren annually. This level of activity will necessarily increase the museum’s total economic impact, including tax revenue. Lastly, after four years of planned deficits during construction, FY21 was supposed to be the first year of a surplus.

As a result of the pandemic, the museum was forced to close for six months between March 2020 and September 2020 and then again for another six weeks between November 2020 and January 2021. During the closures the museum pivoted to virtual programming, which continues to grow the museum’s audiences. Additionally, through virtual

programming, the museum estimates that in FY21 it will reach 10,000 schoolchildren in the School District of Philadelphia. The museum has also seen a significant increase in the number of teacher resources that have been downloaded from its site.

Lastly, in furtherance of its commitment to being a welcoming museum for all Philadelphians, in FY21 the museum established an Office of Diversity, Equity, Inclusion and Access (DEIA). Led by the Deputy Director of DEIA, who reports directly to the Director and CEO, the Office is charged with implementing an institution-wide unconscious bias/anti-racist educational program for all staff, volunteers and trustees, creating an institutional DEIA Action Plan, and more.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs	10,662	10,000	N/A	
Security costs per square foot	\$3.63	\$3.50	N/A	
Maintenance and operating costs per square foot	\$3.48	\$3.82	N/A	

FY22 STRATEGIC GOALS

- ▲ Through both virtual and, eventually, on-site educational programming, the museum will continue to serve as an important educational resource for schoolchildren from the School District of Philadelphia.
- ▲ Upon the completion of the Core Project, the museum will welcome visitors from the city, region, nation, and the world to experience first-hand, the new public spaces and diverse exhibitions and programs.
- ▲ As we emerge out of the pandemic, the museum will incrementally return to full capacity to welcome schoolchildren and visitors, which will continue to have a strong and important economic impact on the city.
- ▲ Publicly release an institutional diversity, equity, inclusion, and access (DEIA) Action Plan that will establish meaningful, measurable, and actionable goals to guide the museum’s work and demonstrate its resolve in the future.



FY22-26 STRATEGIC INITIATIVES

For the first time in its nearly 150-year history, the museum has established an Office of Diversity, Equity, Inclusion and Access (DEIA). The Office of DEIA will serve as a resource and catalyst for strategies, initiatives, and policies designed to increase diversity in all facets of the museum, from staffing to the exhibitions and programs and the presentation of its collection. It will seek to build a more equitable institution for its staff, as well as for the community it serves and ensure that the museum is a more inclusive and accessible place to work and to visit.

The creation of the Office of DEIA comes at a critical moment in the museum's history as it prepares to unveil the impact of the Core Project to the public

in spring of 2021. The Core Project will add 90,000 square feet of new public spaces, including 23,000 sq. ft. for the display of American Art and Modern and Contemporary Art, new public bathrooms, new classrooms, a new ADA-compliant entrance and modern, code-compliant, energy efficient building systems. This will allow the museum to expand its capacity to welcome more visitors and schoolchildren. With this expanded and modernized space, we have set a goal of reaching a sustained attendance rate of one million visitors and 100,000 schoolchildren annually. To achieve this, the museum must appeal to more diverse audiences and build stronger relationships with various communities in the city.



AVIATION

PROGRAMS

AVIATION



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

MISSION

“Proudly Connecting Philadelphia with the World!” The Division of Aviation (Division) is comprised of the Philadelphia International Airport (“PHL”) and the Northeast Philadelphia Airport (“PNE”). A self-sustaining entity, the Division 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.

PROGRAM 1: AVIATION

IMPACTS OF COVID-19

The outbreak of a novel strain of coronavirus (“COVID-19”) in early calendar year 2020 has spread across the globe, including the United States. As with all airports in the United States, PHL has been acutely affected by interruptions in travel, unprecedented reductions in passenger volumes and flights, as well as by the broader economic slowdown resulting from the COVID-19 pandemic. During the pandemic, PHL continues to consider and implement cost-saving measures to mitigate the impact of reduced traffic on airport revenues.

ACTIVITY	 CY2019	 CY20	% CHANGE
Landed Weight - Revenue (000 lbs.)	22,349,457	12,929,840	-42.1%
Operations (# of arrivals + departures)	390,321	220,123	-43.6%
Enplaned Passengers	16,489,982	5,919,269	-64.1%
Cargo (Mail + Freight) (Tons)	607,501	623,128	2.6%

The Division implemented the following actions throughout 2020, among others, which remain in effect: (1) strategies to reduce operating expenses, including contractual services, personnel and other expenses, and (2) temporary closures of non-secure portions of terminal facilities and ongoing evaluation of other temporary closures of terminal facilities and reductions in personnel to match evolving operational demands.

Under the Coronavirus Aid, Relief, and Economic Security Act (the “CARES Act”), the Division was awarded CARES Act funds in the amount of \$116,281,943 for PHL and \$157,000 for PNE in fiscal year 2020. The CARES Act funds are being used to assist with paying portions of debt service and operating expenses in fiscal years 2020-2022. Additionally, Philadelphia International Airport (PHL) and Northeast Philadelphia Airport (PNE) will receive approximately \$115.15 million in relief funding from the American Rescue Plan, a \$1.9 trillion coronavirus stimulus package passed by Congress. PHL will receive \$115 million and PNE will receive \$148,000.

RECENT ACCOMPLISHMENTS



AIR SERVICE: Continuing its mission to “Connect Philadelphia with the World”, PHL launched its COVID-19 Air Service Recovery and Incentive Program (CASRIP), an innovative offering aimed at recovering capacity and retaining airlines while creating economic stability for the Philadelphia region. This program, the first in the United States, incentivizes return to service as quickly as possible by offering operational and marketing support for both domestic, international and cargo-only routes. Up-to-date information on PHL’s [CASRIP](#) can be found on PHL’s website. Through December 2020, PHL added 12 new flights, a new domestic airline, and was able to relaunch international passenger service on British Airways and Qatar. Additionally, PHL saw growth in its Cargo portfolio with the commencement of direct cargo-only flights on American Airlines to Amsterdam, Frankfurt, Milan, Dublin, Rome, and Zurich for the first time since 1984. The current Airport-Airline Use and Lease Agreement (ULA) between PHL and the signatory airlines began July 1, 2015 and has a five-year term with options for two one-year extensions. The Airline accepted the second one-year option which extends the ULA through June 30, 2022.



GUEST EXPERIENCE: In June 2020, PHL launched a new Guest Experience (GX) Stakeholder Council, with participants from over 35 organizations across the airport community, which was instrumental in coordinating a nimble response to COVID-19 safety requirements for employees and customers. In October 2020, PHL became the first U.S. airport to launch an integrated meal delivery service for passengers using the Grab mobile food ordering platform and AtYourGate delivery service. This program is not only convenient, but it also offers passengers and employees another safe, contactless way to order food from some of the airport’s favorite restaurants and receive it quickly, without having to wait in line. Furthermore, the airport implemented the following initiatives in 2020 to help restore customer confidence: the deployment of dozens of hand sanitizer dispensers, the acquisition and implementation of Clorox Total 360 electrostatic sprayers into cleaning procedures, and the addition of antimicrobial TSA bins for use airport-wide. In December, PHL partnered with Jefferson Health to launch an on-site COVID-19 testing program, offering both rapid antigen and PCR tests. The testing site has seen an average of 60 passengers per day.



CAPITAL UPDATES: Efforts to restore customer confidence have reshaped PHL’s Restroom Renovation Program. Restroom renovations have refocused into expanding touchless experiences with the addition of the newest feature, trough sinks, which have less solid surface area for water to collect which makes them easier to clean and maintain, therefore reducing health risk for employees and passengers throughout PHL facilities. PHL has been rehabilitating its East Airfield since spring 2019, restoring pavement areas.

PHL was able to continue this work thanks to an \$18 M grant from the Federal Aviation Administration (FAA). At PNE, Runway 6-24 saw the completion of two out of three phases toward a complete runway rehabilitation. Phase 3 is scheduled to start in 2021 completing the runway rehabilitation and extending the life of Runway 6-24 for decades to come. PHL also recently completed a tide gate replacement project on Tinicum Outfall by the Delaware River just beyond the perimeter of PHL's western boundary in Tinicum Township. The project benefits Tinicum Township residents by reducing the risk of flooding in their community, while improving critical infrastructure for the airport.

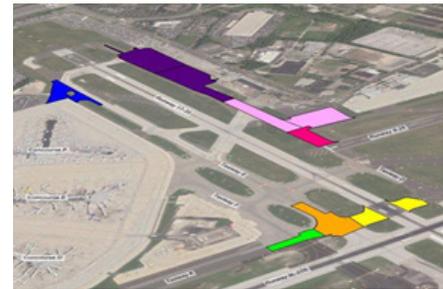


PHASE 2 OF PNE RUNWAY 6-24 RECONSTRUCTION



SUSTAINABILITY: In 2020, PHL completed a Climate Vulnerability Assessment (CVA) to better understand and prepare for the impacts of

climate change on the airport's employees, guests, services, surrounding communities, facilities, and assets. Continued efforts to reduce emissions will see the installation of 13 Electric Ground Support Equipment (eGSE) Charging Stations. These charging stations will allow airlines at PHL to convert ground support equipment including luggage tugs, belt loaders, and push back tugs from fossil fuels to electric.



PHL EAST AIRFIELD RECONSTRUCTION



DIVERSITY INITIATIVES: The Division's Annual Business Opportunity Forum was held virtually this year with 380 participants, of which 62 percent were minority or women-owned businesses. This year's event held breakout sessions that were

focused on the specific opportunities upcoming at the Airport, expected timelines to help businesses prepare and partner, and find support systems for businesses to prosper together in the future. Further initiatives included the regions first ever TransWork Program large employer Transgender Job Fair, relaunching the statewide certification directory, working with the US DOT to revise DBE Program procedures for the pandemic, Pandemic Stakeholder Support, and the Hidden Disabilities Lanyard Program that is designed to help focus on travelers who might benefit from support, but whose needs are not visible. PHL chairs the statewide US Department of Transportation (DOT) DBE Program. The Division instituted a new Racial Equity Advisory Committee (REAC) this spring to address racial disparities affecting employees, business partners, and guests and to support employees affected by racially motivated violence. In December, the Airport joined the first cohort of the Mayor's Racial Equity Strategy Planning Group to develop a Citywide Racial Equity Plan under the Mayor's Executive Order 1-20.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Enplaned passengers (million)	11.85	7.30	9.88	
Operations (# arrivals and departures)	317,344	173,750	217,000	
Freight and mail cargo (tons)	613,840	432,200	590,000	
Non-airline revenue (\$ million)	\$185.144	\$110.30	\$112.00	
Retail/beverage sales (\$ million)	\$162.35	\$102.00	\$120.00	

FY22 STRATEGIC GOALS

- ▲ Increase a culture of safety and equity for employees, stakeholders and guests, seeking ways to improve their experiences and enable their success.
- ▲ Grow the number of airlines, non-stop destinations, cargo operations and seats offered through PHL.
- ▲ Tightly manage the airport’s finances to meet operational requirements.
- ▲ Advance cross-functional initiatives focused on recovery.

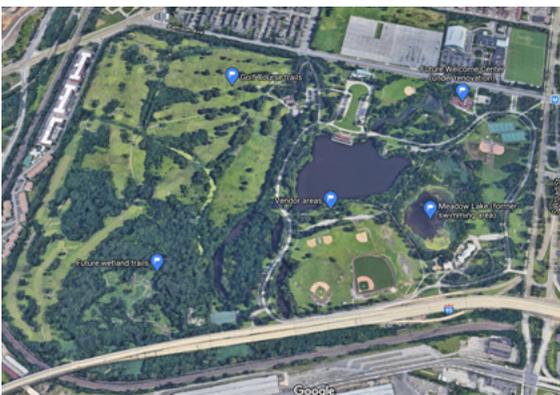
FY22-26 STRATEGIC INITIATIVES

The Airport is updating its Airport Master Plan in 2020-2021 to better guide future development and to establish airfield, terminal, and land-side triggers, planning timelines, and schedules to support long-term initiatives. The Airport is also conducting an environmental assessment for the proposed Cargo City Redevelopment and Expansion Plan, which will increase the area available for cargo activities. A collaborative effort between the Philadelphia Industrial Development Corporation (PIDC) and the Airport, the first phase (consisting of the relocation of 1.1 miles of Tinicum Island Road, which cuts across Airport property) has been designed and awaits bid. As part of this project, the Airport partnered with the City to designate portions of Franklin Delano Roosevelt (FDR) Park for restoration.

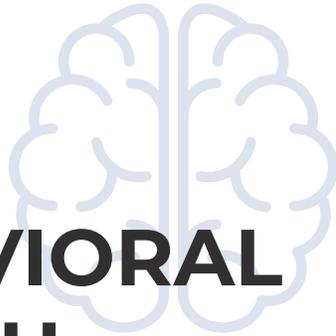
Future sustainability initiatives include advancing on-site renewable energy at PNE; storm-water management and climate change planning at PHL; and continued resource conservation efforts related to waste, energy, water, and emissions.

The Airport is collaborating with partner airlines to communicate the issue of “Real ID” as the Pennsylvania Department of Transportation continues to issue new, federally mandated “Real ID’s” for Federal Checkpoints, including Transportation Security Agency (TSA) checkpoints.

Future human resource initiatives include the expansion of the Airport’s “Hospitality Careers Program” that provides participants with intensive training and work-based learning to prepare them for entry-level civil service positions.



SITE OF FDR PARK REDEVELOPMENT



BEHAVIORAL HEALTH

PROGRAMS

- ADMINISTRATION AND FINANCE
- BEHAVIORAL HEALTH
- HEALTHCHOICES/COMMUNITY BEHAVIORAL HEALTH
- INTELLECTUAL DISABILITY SERVICES



DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENTS-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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	1,550,431	1,546,510	1,546,510	2,980,922	3,026,120	3,026,120	3,026,120	3,026,120
Class 200 - Contracts/ Leases	14,360,976	13,930,892	13,930,892	20,522,810	17,142,012	17,142,012	17,142,012	17,142,012
Class 300/400 - Materials, Supplies, Equipment	0	0	0	43,200	43,200	43,200	43,200	43,200
Total	15,911,407	15,477,402	15,477,402	23,546,932	20,211,332	20,211,332	20,211,332	20,211,332

PROGRAM 1: ADMINISTRATION AND FINANCE

PROGRAM DESCRIPTION

The Division of Administration and Finance has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics approach. The division supports the provision of services in a fiscally responsible manner to ensure the sustainment of programs and the ability to continually improve.

RECENT ACCOMPLISHMENTS

 **EMPLOYEE WELLNESS:** Expanded Employee Wellness Program (Wellness Day, Wellness Walks, Mindful Meditation, Weekly Virtual Workouts, Holiday Celebration). DBHIDS had a virtual Wellness Day with a plethora of activities inclusive of yoga, boxing training, guided meditation, and nutrition education seminar.

 **WELLNESS SURVEY:** Implemented a Wellness Survey to garner information and data for improvements and enhancements moving forward.

 **PERFORMANCE MANAGEMENT SYSTEM:** Implemented Priority Consult on Performance Management with new supervisors and managers. The priority was to implement and identify trainings, create a schedule for new supervisors, and enroll them in eligible courses through the learning management system.



WORK FROM HOME SURVEY: Created and disseminated a work from home survey across all the DBHIDS divisions.



STREAMLINED ONBOARDING: Assisted in stream-lining the Department’s onboarding process for new employees.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Employee satisfaction ¹	204	245	250	
Employee participation in wellness activities	215	258	275	

¹ This measures the number of employees who have taken the employee satisfaction survey.

FY22 STRATEGIC GOALS

- ▲ Wellness – Full-implementation of monthly newsletter communicating resources and opportunities to promote staff health and well-being.
- ▲ Implement a voluntary Wellness Group (“Wellness Champions”) to serve as ambassador for the Department’s Wellness program.



FY22-26 STRATEGIC INITIATIVES

Administration and Finance will expand the Wellness Program by collaborating with other City Departments and business partners to be the premier Employee Wellness model. The Wellness program is important to the overall work of the Department especially during these uncertain times of COVID-19. The Wellness programs offers employees

several virtual programs that address COVID fatigue, work from home, and civil unrest issues to name a few. The Department will continue to work closely with the DBHIDS Diversity, Equity and Inclusion (DEI) team to ensure the implementation of the requisite City trainings for all Departmental levels.

PROGRAM 2: BEHAVIORAL HEALTH

PROGRAM DESCRIPTION

The Behavioral Health Division ensures the availability of state mandated mental health and 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, as well as transitional and community integration services aimed at providing supportive environments for both those with lived experience and their families.



Services also include evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient housing, and case management services.

RECENT ACCOMPLISHMENTS



BEHAVIORAL HEALTH SCREENINGS:

- In FY20, 182 people took an in-person screening on National Depression Screening Day (NDSD) day at the West Philadelphia YMCA and across various zip codes in Philadelphia (administered by trained clinical staff or provider agencies), and a total of 386 completed an online check-up through Healthy Minds Philly®. This day promotes awareness around depression and the importance of seeking support.
- In FY20, Health Promotion attended several large, in-person community events (such as MLK Day at Girard College) as well as monthly screening check-ins at a local corner store at 7th & Fairmount (through a partnership with The Food Trust Heart Smarts® program).
- In partnership with the Community Behavioral Health (CBH) provider network across the city, DBHIDS hosted 123 community screenings events (in-person and virtual) in FY20.
- In FY21, 52 (in person and virtual) screening events were hosted in partnership with 62 eligible CBH providers.



MENTAL HEALTH FIRST AID:

- DBHIDS has coordinated and sponsored 2,090 in-person classes, training 39,600 people as Mental Health First aiders. (DBHIDS was on track to add approximately 6,000 more in 2020 but ceased training in March 2020 due to the COVID-19 pandemic).
- In FY20, DBHIDS sponsored 219 trainings across Philadelphia communities where 4,175 people became aiders.
- In FY21, 33 people have been trained in a newly piloted virtual course that was made available nationally September 2020. The virtual training is a complete overview of the training registration process, training content, training and teaching platform and attendance monitoring. All internal and external instructors are currently re-certifying to conduct virtual trainings.
- DBHIDS intended to conduct a pilot of a new in-person curriculum in FY20 and FY21, Teen Mental Health First Aid®, (230 students from Roxborough High School were trained in FY19/20) but all future trainings are on hold. Forty School District of Philadelphia employees were also trained as Youth Mental Health First Aid® instructors with the intention of training across the District in FY20 through FY21.
- The target is to train 1,000 individuals (in-person or virtually) by end of FY21 and DBHIDS is making every effort to ensure that all communities in the City have access to trainings.



WARM HANDOFF PROCESS (WHO):

- The WHO process ensures that the transition of overdose survivors from emergency medical care; to a specialty substance use disorder (SUD) treatment, occurs. This practice may lead to the road of recovery for the individual.
- In FY20, the Division of Behavioral Health's (DBH's) Office of Addiction Services (OAS) initiated a survey to Philadelphia hospitals Emergency Departments (ED) and Crisis Response Centers (CRC) to understand what was needed to support the Warm Hand Off (WHO) concept.

In FY20, DBH/OAS added fourteen (14) Emergency Departments and three (3) Crisis Response Centers (CRC) to the Warm Hand Off (WHO) Program.



INNOVATIVE EVENTS:

- Community-based Services Department (CBSD) incorporated behavioral health screenings within its community related activities including MLK Day of Service, National Depression Screening Day, Children’s Mental Health Awareness Day, Faith and Spiritual Affairs Conference, Sexual Harassment Symposium, OutFest, Philadelphia Transgender Wellness Conference and the Engaging Males of Color (EMOC) Initiative’s Beyond Expectations series.
- CBSD expanded its community engagement efforts by sharing data with external partners and connecting community partners with one another. This allowed for more collaboration among DBHIDS and other community partners.
- CBSD worked with the Immigrant Affairs and Language Access unit to increase access to DBHIDS material in different languages, as well as interpretation services.



DEPARTMENT SPONSORED EVENTS:

- In FY20, from July 2019 through March 2020 (when the Juvenile Justice Services Center (JJSC) suspended programming), 179 young men were engaged; from March-June, 15 youth were engaged as a part of the Aftercare Project. This occurred through weekly sessions at the Juvenile Justice Services Center. The Aftercare Program continued remotely.
- A wellness group for Latino men was developed, held in the Latino community, with the sessions additionally held in Spanish, reaching non-English speakers. Over the course of six sessions, 71 men were engaged in the community.
- In partnership with the DBHIDS Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ) Taskforce, two sessions were held. Focusing on “Defining Allyship” – the first session focused on males of color and the transgender community and the second session focused on allyship with LGBTQ youth.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of community-based behavioral health screenings events	123	100	125	
Number of individuals trained in Mental Health First Aid	4,175	1,200	1,200	
Number of EDs/CRCs with a Warm Handoff (WHO) process	3	12 EDs & 4CRCs	15 EDs & 3 CRCs	
Number of Innovative Community events/ programming	183	300	300	
Sponsored community events attendance	N/A	650	650	

FY22 STRATEGIC GOALS

Community and Online Behavioral Health Screenings:

- Increase the number of Community Behavioral Health Screenings events (in-person or virtual) by 25% to 125.
- Actively engage non-traditional communities in non-traditional locations (office buildings, banks, malls, college student centers, outdoor food markets, nursing homes and gyms).
- Diversify demographics (through planned awareness campaigns) of those who take a screening in the community, online or via virtual events, and reach targeted populations through innovative partnerships such as The Food Trust and DBHIDS collaborations with physical health partners (i.e., Health Partners Plans, Independence Blue Cross (IBX)).
- Increase the number of eligible providers trained to host community screening events from 60 to 80 and increase the number of screenings in zip codes where there is less presence (i.e., Northeast Philadelphia and South Philadelphia).
- Expand online presence of screenings with a goal of 7,000 screenings per month.

Mental Health First Aid:

- Increase the number of people trained virtually and in-person. Target audiences are the workforce, public safety, and college campuses.
- Continue to offer trainings for the School District of Philadelphia staff utilizing a cohort of in-house instructors as well as District instructors.
- Reach out to organizations that were scheduled to conduct trainings in 2020 and reschedule in-person trainings as soon as permitted in 2021, offering virtual training opportunities.

Warm Handoff Process (WHO):

- Reduce the rate of overdose fatalities citywide with the goal of having the WHO process in 15 Emergency Departments (EDs).
- Develop a sustainability plan for WHO programming as a Medicaid billable service.
- Enhance Telephonic/Telehealth and data collection capabilities of the WHO Program.
- Develop specific, measurable, attainable, realistic, and time-bound (SMART) objectives for hospital EDs and CRCs that serve individuals with substance use disorder (SUD) in FY22.
- After a critical analysis of FY21 service delivery data, DBH will work closely with these providers to outline service objectives and benchmarks that meet the needs of each hospital system.

Innovative Events:

- Effectively track the number of participants at community engagement events.
- Increase the number of events to address gun violence and social injustice.
- Identify other innovative ways to increase community engagement in underserved targeted groups.

Sponsored Events:

- Continue efforts to expand outreach into various communities in Philadelphia utilizing virtual platforms to engage targeted demographics.
- Create new strategies to address rising homicide numbers across the city by utilizing conversation and the arts to make authentic connections and impact.
- Partner with African and Caribbean communities to develop wellness strategies.

FY22-26 STRATEGIC INITIATIVES

Mental Health First Aid:

- The plan for FY22-26 is to double the number of community training hubs (organizations that donate space) across the city, thereby increasing access to trainings in neighborhoods with high mental health needs and low engagement rates in Medicaid services. In 2019, only 20% of trainings were hosted in the community. DBHIDS intends to expand the availability of Mental Health First Aid® trainings to the local and virtual workforce and job placement agencies. Just 1.6% of the 2019 trainings took place in for-profit entities. DBHIDS will continue to provide Mental Health First Aid® trainings across schools and campuses through the youth, teen, and higher education modules, and anticipate an increased need for trainings in the public safety sector. Bringing behavioral health check-ups to the community will continue to serve as a tool to engage community members who might not otherwise have access to a no-cost, brief mental health check-up. Over FY22-26 DBHIDS will work to bring the community screening platform to every neighborhood, increase the number of providers who engage in events, involve more faith-based organizations in the planning process, and raise awareness of existing resources in each neighborhood through targeted marketing and townhalls.
- DBHIDS will partner with City departments, such as the Office of the Mayor, the Department of Human Services (DHS), and the office of Health and Human Services; to ensure that online messaging is clear, reaches diverse audiences, is relatable, and culturally sensitive. The plan is to expand the DBHIDS social media presence via Healthy Minds Philly®, optimize resource pages, and include community members in the creation of new website features based on their expressed needs.

Warm Handoff Process (WHO):

- DBHIDS will offer continuous programmatic guidance, support, and technical assistance to hospitals and CRCs providing services and supports to individuals presenting with substance use disorder (SUD) to reduce the rate of overdose fatality 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 amid COVID-19 or circumstances that prohibit face-to-face engagement.
- 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.

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 County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.

RECENT ACCOMPLISHMENTS



REDUCTION IN PSYCHIATRIC RESIDENTIAL TREATMENT: In 2020, CBH decreased the number of children in Psychiatric Residential Treatment Facility (PRTF) settings by 18% from November 2019 – November 2020. CBH increased

the number of Family Based Teams by 15 while adding two new Family Based providers to service families in home and community setting supports. In addition, Legacy opened a small community based PRTF in Philadelphia serving six males and six females.



FAMILY BASED SERVICES: By the end of 2021, Family Based Services providers will provide services to 5% more youth and families.



INTENSIVE BEHAVIORAL HEALTH SERVICES (IBHS): In 2020, CBH awarded 27 providers contracts to deliver regionalized Intensive Behavioral Health Services (IBHS) in the home, school, and community settings within Philadelphia County.



QUALITY MANAGEMENT UNIT: In FY20, the Quality Management Unit was created, and developed outcome measurements for all active Reinvestment Plans. Primary Contractors in the HealthChoices program, including those behavioral health managed care organizations (BH-MCOs) under direct contract with the Department of Human Services (DHS), are allowed to retain capitation revenues and investment income that was not expended during the agreement period to reinvest in programs and services in their county. These funds are called Reinvestment Funds and are spent according to approved Reinvestment Plans.



IMPROVEMENT ACCOUNTABILITY COLLABORATIVE (NIAC): The Network Improvement Accountability Collaborative (NIAC) developed a software program to assess, score, and collect data regarding the Network Inclusion Criteria (NIC).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Unduplicated persons served in all community-based services, including outpatient services	95,263	95,000	95,000	
Number of admissions to out-of-state residential treatment facilities	41	50	50	
Number of admissions to residential treatment facilities	224	600	600	
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	56.9%	50.0%	50.0%	
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	13.6%	15.0%	15.0%	
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	80.4%	80.0%	80.0%	
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	9.1%	10.0%	10.0%	
Number of initiatives with Identified Outcome Measures and percent of initiatives with viable Sustainment Plans ¹	18 out of 26 initiatives have outcome measures and 7.5% of the initiatives had viable sustainment plans	26 out of 26 initiatives have outcome measures and 7.5% of the initiatives had viable sustainment plans	26 out of 26 initiatives have outcome measures and 12% of the initiatives had viable sustainment plans	
Percent of providers that receive satisfactory credentialing status	70.1%	80%	85%	

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¹This measure has two parts; outcome measures have been identified for current reinvestment plans. The goal for FY22 is to obtain sustainment plans for two additional reinvestment initiatives.

FY22 STRATEGIC GOALS

- ▲ For FY22, CBH will embark on an evaluation of Value-Based Purchasing (VBP) for children’s crisis continuum to determine the impact on reduction in use of acute inpatient services.
- ▲ CBH will work to implement a VBP strategy for Psychiatric Residential Treatment Facilities that supports timely access and admission.
- ▲ CBH will work on expanding the number of children’s acute inpatient beds, having identified this as a community need.
- ▲ As required by the HealthChoices contract, CBH will implement a Community Based Care Management Strategy that will work on the following goals:
 - Improve performance on priority measures of child health; reduce inpatient hospitalizations and out-of-home placements; and create sustainable Alternative Payment Models
 - Improve the behavioral health outcomes for Medicaid-eligible pregnant, postpartum, and inter-conception women.
 - Enhance behavioral and physical health coordination of services, with a focus on targeted providers/organizations that serve a large volume of complex Medicaid recipients.
- ▲ Identify grants and other opportunities to create sustainability for reinvestment plans.
- ▲ Continue to create outcome and output measures for all reinvestment plans.
- ▲ Continue work with providers within the network to improve their overall credentialing status.

FY22-26 STRATEGIC INITIATIVES

CBH will continue to implement Regional Intensive Behavioral Health Services. One focus area is the incorporation of cultural competency training and adaptation of the BRIDGE IBHS teacher consultation model. CBH will ensure the provider network is able to provide culturally relevant consultation to teachers on how to manage behaviors in their classrooms. CBH will work to increase utilization of IBHS by expanding it into preschool and daycare environments for better integration of behavioral health into community-based settings and will work towards realignment of existing center-based (pull-out) program models to offer evidence-based treatments, non-traditional hours and parent engagement and coaching.

Pending State approval in 2021, CBH is planning for implementation of an integrated care (physical health/behavioral health) strategy in collaboration with St. Christopher's Hospital for Children, community-based organizations, maternal care agencies and behavioral health providers offering brief solution-oriented treatment and warm handoffs. CBH will also be working on a Social Determinants of Health (SDOH) outcomes evaluation, focused on IBHS and Integrated Care for Children.

CBH, aligning with Pennsylvania's transition to the American Society of Addiction Medicine's (ASAM) standards for substance use treatment (SUD), will be transitioning the management strategy of the substance use treatment continuum to align with the Department of Drug and Alcohol Programs' (DDAP) licensure requirements. Anticipated in July 2021, DDAP will publish provider ASAM licensure assignments for community-based SUD treatment programs with the required level of staffing and programming necessary to provide those services.

DBHIDS has partnered with the Managing Director's Office for Criminal Justice (MDOCJ) and the Philadelphia Police Department (PPD) since 2018 on the development of a Co-Responder program which pairs Crisis Intervention Training (CIT) trained police officers with provider based behavioral health professionals to respond to crisis calls with elements of behavioral health challenges.

The program was initially funded as part of the MacArthur Safety and Justice Challenge's 2nd allocation to the City of Philadelphia. Actual implementation of this pilot program began in late September 2020 with DBHIDS embedding a behavioral health navigator in the police radio room to monitor calls, advise radio room staff on how to handle 911 calls with behavioral health components, assist in developing a behavioral health call-taker script that is used for every 911 call, and help develop a foundation for understanding which 911 calls could be directed to co-responder teams vs. traditional police response.

PROGRAM 4: INTELLECTUAL DISABILITY SERVICES

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



PHILADELPHIA’S INFANT TODDLER EARLY INTERVENTION (ITEI): In FY21, Infant Toddler Early Intervention (ITEI), began working collaboratively with the University of Delaware, on a program supported by a \$1.2 million grant from Philadelphia Health Partnership and the William Penn Foundation. This grant expands capacity within Philadelphia to coach families to strengthen their young child’s social and emotional development.



ATTACHMENT BIOBEHAVIORAL CATCH-UP: In October of FY 21, ITEI began the yearlong training of 18 Infant Toddler Early Interventionists in Attachment Biobehavioral Catch-Up, a highly effective intervention to promote infants and toddlers’ healthy social and emotional development.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns	766	760	833	
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns.	N/A	30	43	
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	N/A	Set baseline	Set baseline	

FY22 STRATEGIC GOALS

- ▲ Aligned with the Strategic Initiative of DBHIDS’s Prioritizing to Address the Changing Environment (PACE), IDS will increase the number of referrals in ITEI from the Department of Human Services (DHS).
- ▲ In FY22, IDS will also begin training another group of Early Interventionists to be certified in Attachment Biobehavioral Catch-Up (ABC), to increase the availability of this highly effective intervention for families.

FY22-26 STRATEGIC INITIATIVES

As part of DBHIDS’s PACE plan, IDS will connect Philadelphia’s infants and toddlers who are at special risk for social emotional concerns to Infant Toddler Early Intervention. To achieve and sustain this connection IDS and ITEI will build capacity, and meet these Performance Based Budget (PBB) targets by FY23:

- Ensure a high rate of 900 referrals annually from community partners and City departments, including the Department of Human Services and Department of Public Health
- Have 55 Early Interventionists certified in Attachment Biobehavioral Catch-Up (ABC).

Increase the number of infants and toddlers who receive Attachment Biobehavioral Catch-Up (ABC) and other evidence-based interventions for social emotional concerns.

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 seven City departments and offices: the Office of Innovation and Technology (OIT), Records, Procurement, the Contracts Unit (CU), the Office of Administrative Review (OAR), Service Design Studio (SDS), and Human Resources and Talent (HR&T).

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	4,435,378	4,256,565	4,256,565	5,062,173	5,002,173	5,002,173	5,002,173	5,002,173
Class 200 - Contracts/ Leases	2,315,960	2,050,549	2,050,549	3,865,698	3,865,698	3,865,698	3,865,698	3,865,698
Class 300/400 - Materials, Supplies, Equipment	13,507	26,665	26,665	2,016,665	2,016,665	16,665	16,665	16,665
Total	6,764,845	6,333,779	6,333,779	10,994,536	10,884,536	8,884,536	8,884,536	8,884,536

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

Contracts Unit (CU): Provides guidance to departments and applicants/contractors to ensure compliance with City contracting laws and regulations.

Service Design Studio (the Studio) (formerly the Office of Open Data and Digital Transformation or ODDT): 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



ADMINISTRATION: In FY21, the CAO accelerated its mission to transform and modernize the City’s administrative functions to ensure a diverse, efficient, and effective government in response to the unprecedented COVID-19 crisis.

The CAO provided critical support for departments and workforce throughout the COVID-19 response:

- **Remote Work:** Enabled the near overnight transition to virtual work by providing the workforce with equipment, technology, new processes and procedures, and guidance necessary to maintain essential services.
- **Emergent Contracting:** Established emergent contracting procedures to procure vital services, supplies, and equipment to support the COVID-19 response.
- **Employee Well-being:** Supported the City’s workforce during an unprecedented crisis by providing resources to promote employee well-being and enacting policies to promote social distancing and employee health and safety.
- **Reopening:** Supported the COVID-19 recovery and reopening efforts through facilitated cross-departmental needs assessments and service and process re-design.

CAO also provided project management on key enterprise initiatives:

- **2020 Primary and General Election:** CAO supported the City Commissioners in contract management, budget management, and staffing support. These elections were administered with tremendous constraints during the COVID-19 pandemic. As a result of the pandemic, the use of Mail-in Ballots was widely adopted resulting in significant change for the City Commissioners. CAO participated in multi-agency working groups by identifying workstreams, reporting out on them, and completing projects. The City Commissioners were awarded multiple grants to assist with the elections. CAO advised on the allocation and obligation of the grant funds and assisted in tracking and monitoring grant expenses.
- **OPAL:** CAO continued to serve as a co-sponsor on the Optimize Procurement, Accounting, and Logistics (“OPAL”) Project, a multi-year project which kicked off in FY20 to replace various legacy financial and procurement systems. In FY21, CAO and the OPAL team engaged over 180 City employees at Future State workshops.
- **LBPI:** CAO successfully implemented the Local Business Purchasing Initiative (LBPI), a package of contract-related legislative and regulatory reforms seeking to provide greater access to opportunities for Local Business Entities (LBEs) and Minority-, Women-, and Disabled-owned Business Entities (M/W/DSBEs).
- **UBA:** In FY21, CAO will complete development of the Unified Benefits Application (UBA), a single, digital application for the various City administered housing and tax assistance programs, in partnership with Revenue, Water, and Planning and Development. This builds on the Discover Benefits pilot in FY19 which improved City residents’ access to the many housing-related programs available through one digital platform.

- **Contracts Hub:** CAO also launched the [Contracts Hub](#), a central location to search listings of City professional services and procurement opportunities and easily find information to successfully navigate the contracting process, created a centralized online vendor portal for submission of electronic invoices, and supported the Commerce Department in the development and implementation of their internal metrics to help maximize impact.



HR&T: In FY21, HR&T continued to support departments' talent management, professional development, and process and policy improvement needs.

- **LEAD Academy:** The City continued investing in its emerging leaders through the LEAD Academy, the City's new virtual leadership seminar and discussion series, seeking to engage, educate, and develop emerging leaders while instilling the City's vision and values of racial equity and inclusion. The LEAD Academy was internally developed by HR&T and delivered by City staff. HR&T also continued to make progress to improve how human resource services are provided, further modernizing the centralized recruiting, onboarding and training services to accommodate remote work and social distancing.
- **LMS Redesign:** HR&T also led the redesign of the City's Learning Management System to create a new interface with an improved user-friendly experience to better aid employees completing compliance training.
- **Returning to Learning:** Lastly, HR&T coordinated with Mayor's Returning to Learning Program partners to offer professional development remote work courses to over 800 City employees during the pandemic.



CU: In FY21, the CU continued process and policy improvements to make contracting with the City more efficient and user-friendly.

- **LBPI:** Developed and launched an expedited contracting process for LBPI under which departments must solicit at least three M/W/DSBEs, local businesses, and/or businesses on diverse business directories. The expedited process enables qualifying professional services contracts and amendments to be conformed faster and vendors resultingly paid sooner. Additionally, a new, easier to understand RFP template was designed and launched in FY21 for LBPI opportunities.
- **Conformance efficiency:** The CU continued to improve contract conformance. In FY20, the City met its goal of 85 days for median contract conformance for professional services contracts, down from 90 in FY19 and 110 in FY18.



THE STUDIO: In FY21, the Studio worked to improve and design accessible, equitable, and trauma-informed service delivery:

- Supported the transition to remote work due to COVID-19:
 - **Remote work guides:** Developed comprehensive guides for leaders and employees to help them transition to working remotely while managing the lived realities of the pandemic.
 - **Citywide engagement tracker:** Collaborated with the Office of Civic Engagement and Volunteer Services (OCEVS) to create a citywide engagement tracker to help agencies better coordinate with each other and connect with hard-to-reach communities.
 - **Space-related guidance:** Designed COVID-19 return-to-work space guidance for the Courts and Department of Public Property.
 - **Enabling remote work:** Worked with the Tax Review Board (TRB) and the Office of Innovation and Technology (OIT) to develop virtual hearings, so petitioners and staff could safely interact with one another. Also, the team created comprehensive trainings to address digital literacy challenges with the staff.
- Led service improvement projects with a focus on the most disenfranchised residents:
 - **Mail-in ballot voter guide:** Partnered with the Office of Immigrant Affairs and the Office of Innovation and Technology (OIT) to design, test, and distribute a print and digital mail-in ballot voter guide, translated into twelve languages, to help immigrant communities vote by mail in the general election.
 - **Juvenile Assessment Center (JAC):** Partnered with the Office of Criminal Justice to strategize and map youth-centered and trauma-informed operations that will be implemented when the Center opens in the coming year.
 - **Equitable Community Engagement Toolkit:** Collaborated with OCEVS and the City's engagement practitioners to co-design strategies, tools, and training that support staff in their engagement work with historically underinvested communities.
 - **Service transformation:** Worked with the TRB and OIT to replace an out-of-date database that supports the TRB hearing process. The focus of the work is to address issues of digital literacy and access and improve petitioner and staff interactions across service channels.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average contract conformance time: professional services contracts (days)	80	80	80	
Time to hire new, exempt employees (days)	100	90	90	
Percentage of exempt new hires onboarded	63.3%	75.0%	75.0%	

FY22 STRATEGIC GOALS

▲ Administration:

- Drive and accelerate change through its focus on people, process, and technology, taking a multi-disciplinary, holistic approach to addressing the needs of City employees, residents, and businesses with a focus on continuing critical support for departments and workforce during the recovery from COVID-19. This will include administering the Operations Transformation Fund to support departments making operational improvements.
- Lead and support key enterprise projects and policy initiatives, such as OPAL, and partner with other departments on strategic transformation projects with enterprise-wide impact.

▲ HR&T:

- Drive a high-performance Human Resources (HR) culture and promote racial equity and inclusion in City hiring.
- Increase virtual learning and development opportunities for leadership, HR professionals, and citywide compliance programs.
- Implement strategic initiatives to reduce time-to-hire and better attract and retain talent.
- Utilize data to provide regular reporting on time-to-hire and diversity and inclusion in hiring.
- Grow the City's reputation as an employer of choice.

▲ **CU:**

- Modernize the internal contracting process by integrating the electronic signature process with the contracts management system.
- Build on the success of the Local Business Procurement Initiative (LBPI) launch and implementation and continue to make the contracting process more transparent, accessible, and inclusive.
- Increase the focus on education, outreach, and preventative compliance for contractors/applicants and project/conformance managers.

▲ **The Studio:**

- Provide service design consulting, capacity building, and evaluation to support key Mayoral priorities and initiatives that focus on diversity, equity, and inclusion.
- Continue to co-design the Equitable Community Engagement Toolkit with the Office of Civic Engagement and Volunteer Services, City practitioners, and residents.
- Support the Office of Criminal Justice with the development of the Juvenile Assessment Center.
- Work with Planning & Development to improve the Zoning Board of Adjustment process for and with staff and applicants.
- Launch a Service Design School to teach City staff service design methods for use in their work; and support 911 service transformation projects.

FY22-26 STRATEGIC INITIATIVES

▲ **Administration:** CAO will provide leadership and support in the development, implementation, and change management approaches of key enterprise projects, specifically COVID reopening and recovery efforts and the OPAL project, and will expand the functionality and number of participating programs in the UBA and increase UBA awareness and program uptake. Additionally, CAO will continue to partner with departments on new and existing transformation projects.

▲ **HR&T:** HR&T will continue to drive a high-performance HR culture that promotes diversity and inclusion by building the City's brand and reputation as an employer of choice through expanded recruitment and leadership development efforts. This includes providing additional opportunities for departments to develop skills and competencies that align with business goals through the LEAD Academy, implementing initiatives to further reduce time-to-hire, designing and delivering training for hiring managers to support racial equity and inclusion initiatives, and improving the on-boarding and

off-boarding of City employees. Additionally, in response to the impact of remote working and social distancing, HR&T will continue to provide direction and program design for virtual compliance training and provide leadership training and tools for managers new to remote work management. HR&T will continue to host online career fair events to attract talent and host online college fair events to connect City employees with tuition discounts through the Mayor's Returning to Learning Program.

▲ **CU:** The CU, in partnership with the Procurement Department and Office of Economic Opportunity (OEO), will increase its focus on education, outreach, and preventative compliance so contractors and applicants can more easily do business with the City and better understand and comply with City contracting laws and regulations. By partnering with Procurement and OEO, education and outreach efforts are more comprehensive and holistic. The CU will also improve informational materials and continue to leverage technology to maximize accessibility and further streamline the contracting process. The CU will use best practices and data to streamline contract administration and compliance.

▲ **The Studio:** The Studio believes the City is closer to creating a more just city when the most disenfranchised residents and colleagues can access and deliver government services with ease. The Studio will seek to advance City agencies' equity-centered strategic goals and service improvement efforts; help policymakers prototype and test person-centered policies before implementation; evaluate the effectiveness of service delivery through a holistic, person-first service design lens; and teach colleagues service design methods for use in their work.

PROGRAM 2: OFFICE OF ADMINISTRATIVE REVIEW (OAR)

PROGRAM DESCRIPTION

OAR administers administrative hearings where citizens 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 Revenue 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, appeals for On-Street Residential Parking for Disabled Persons, and 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



ORGANIZATIONAL TRANSFORMATIONS: Due to COVID-19, OAR has moved a significant portion of its operations to online platforms, including TRB hearings and Red Light Camera and Speed Camera petition submissions. Working with the Office of Innovation and Technology (OIT) to leverage available technology, OAR also focused on delivering safe, remote options in the office to service Philadelphians who are challenged by digital inequities. In close coordination with the Service Design Studio and OIT, OAR launched Phase I of the OAR case management system upgrade. Phase I moved the TRB petition submission online and is designed to integrate with a new case management system currently in development.



CREATED EFFICIENCIES AT THE BAA: BAA continued to create efficiencies by adopting an alternate schedule upon reopening in July. Since then, BAA has issued an average of 1,600 decisions a week; with hearing decisions, both web and mail submissions, provided within 7-10 business days. Before the start of the COVID-19 pandemic, BAA issued between 750 to 1,000 decisions a week as most hearings were conducted in-person and less staff was dedicated to hearing decisions. As a result of these efficiencies, BAA eliminated its decision backlog. This is a significant improvement from FY20 Q1 where approximately, 36,000 were backlogged.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

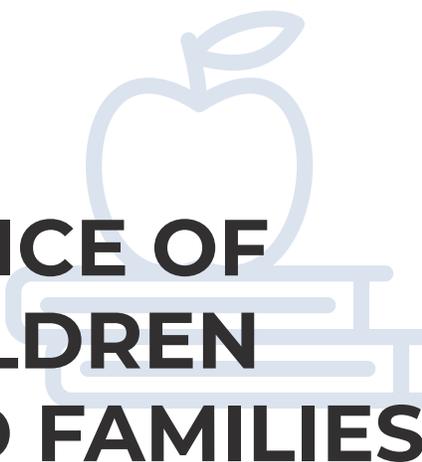
Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Tax Review Board: Median time between petition filed date and hearing date (months)	5	4	3	
Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks)	4	5	5	
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: Average monthly hearing determinations mailed	N/A	N/A	7,000	

FY22 STRATEGIC GOALS

- ▲ Reduce the average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer).
- ▲ Reduce the average number of days from receiving a hearing request online to making a disposition (decision by hearing officer).
- ▲ Improve documentation of hearing decisions entered across all categories (in-person, online, mail, phone, other).
- ▲ Complete Phase 1 of the OAR case management system upgrade
 - Phase 1 of the TRB Case Management System launched in December 2020. It will integrate online petition submissions and hearings into the current TRB format. We anticipate the TRB staff to complete training and all TRB categories be available online by the beginning of FY22. This will create clear online options for those petitioners who wish to engage with the TRB.
- ▲ Phase 2-Complete blueprint and begin building the OARS database replacement system
 - Phase 2 will engage OIT and the Service Design Studio to design a new data management system that works cohesively for both in-person and remote hearings, as well as both paper based on digital communication. This project launched in January 2021. This is a more extensive project, and the project team hopes to be engaging in usability testing and data migration by the end of FY22.

FY22-26 STRATEGIC INITIATIVES

- ▲ Continue to provide administrative hearings with a focus on various hearing options for the petitioners, including continuing to provide safe “in person” hearings, online hearings, and efficient processing of online appeals.
- ▲ Full development, launch, and implementation of the case management system upgrade by FY23.
- ▲ Develop BAA hearings metrics that account for the PPA case management database reporting limitations to identify opportunities for efficiencies and to continue reduce wait times for hearing decisions.
- ▲ Assess the Code Units for opportunities for efficiencies to maximize productivity in the output of violations.



OFFICE OF CHILDREN AND FAMILIES

PROGRAMS

EDUCATIONAL AND SUPPORT SERVICES



DEPARTMENT PAGE

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

MISSION

Our vision 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 strong schools, libraries, recreation and public parks.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	2,789,271	418,820	418,820	442,000	442,000	442,000	442,000	442,000
Class 200 - Contracts/ Leases	38,791,702	0	0	0	0	0	0	0
Class 300/400 - Materials, Supplies, Equipment	7,857	0	0	0	0	0	0	0
Class 500 - Indemnities/ Contributions	1,500,000	0	0	0	0	0	0	0
Total	43,088,830	418,820	418,820	442,000	442,000	442,000	442,000	442,000

While the planning, management, and implementation of PHLpreK and Community Schools resides within the newly created Office of Children and Families (OCF), the funding for these programs reside in the Department of Human Services' budget, which reports to, and is managed by, OCF.

PROGRAM 1: EDUCATIONAL AND SUPPORT SERVICES

PROGRAM DESCRIPTION

The Office of Children and Families (OCF) ensures that **policies, resources, and services** for children and families are aligned and coordinated in partnership with the School District of Philadelphia (SDP). OCF includes the Department of Human Services, Parks and Recreation, the Free Library, as well as Early Childhood Education, school-based services such as attendance supports, Out of School Time (OST) including WorkReady Initiatives, Community Schools, and Adult Education and Literacy Services. This narrative reflects these programs: PHLPrek, Community Schools, Adult Education and Out-of-School Time programming.

PHLpreK: The mission of the PHLpreK program is to increase access to quality early learning by offering free prekindergarten programming to children aged three and four-years-old who reside in Philadelphia, regardless of their family's income. Since the program's inception in January 2017, it has served over 7,000 three and four-year-olds. The Administration is committed to providing free, quality Pre-K education and related services for up to 10,000 children over the next five years, which includes expanding the number of seats available to families of three and four-year-olds each year for up to 5,500 by FY 2024.

Community Schools: To support the equitable educational and life outcomes of all Philadelphia students by creating empowered and thriving communities, Community Schools align public and private resources through strategic partnerships between the City and the SDP. Community Schools seek ultimately to improve students' academic performance and student attendance is a key outcome and indicator of progress.

Programs designed to divert children and families from the formal child welfare system. These services include truancy, education support services, and Out-of-School Time Services (OST). The Truancy Intervention and Prevention Services (TIPS) program aims to ensure children do not accumulate more than 6 school absences which would lead to involvement with Regional Truancy Court. The Education Support Center (ESC) provides services to support the educational needs of children under the care of the Department of Human Services (DHS). Out-of-School Time (OST) services consist of youth development programs that focus on literacy, career exposure, and career experience.

Adult Education and Literacy Services (AELS): Adult Education supports the fundamental principles of equity by providing economic and social opportunities through education, for adults with limited foundational skills. Adult Education provides training (from Adult Basic Education, Digital Literacy, English for Speakers of Other Languages to Adult Secondary Education classes) to support adults with limited foundational skills connecting them to other skilled trainings. Adult Education and Literacy Services (AELS) is one support the city provides to ensure sustainable improvement in the economic and social opportunities of adults.

RECENT ACCOMPLISHMENTS



PHLPREK:

- ▲ PHLpreK celebrated its 4th year of completion in January 2021.
- ▲ PHLpreK continues to have high enrollment with 90+% of available seats consistently filled every program year; in FY20, PHLpreK had a 96% enrollment rate for its 3,300 seats.¹
- ▲ 53 PHLpreK providers (38%) offered bilingual instruction, and 13% of PHLpreK staff spoke at least one language besides English.
- ▲ In FY20, six contracted PHLpreK providers moved up in the Keystone STARS Quality Rating Improvement System, and by the end of Q4, 129 of the 138 (93%) PHLpreK locations were rated STAR 3 or STAR 4. The number of STAR 3 and 4 facilities continues to increase; in the fall of 2017, approximately three quarters (79%) of the 85 providers were STAR 3 or STAR 4. The increase in high quality sites is tied to: (1) having more providers (from 85 in fall 2017 up to 138 this year), and (2) providing support for existing providers to improve their quality through professional development and coaching opportunities.
- ▲ In Q4 of FY20, a total of 73 early childhood professionals working in 32 PHLpreK locations received Teaching Education and Compensation Helps (T.E.A.C.H.) scholarships to increase access to education and credentialing, training, resources, and supports to staff.
- ▲ PHLpreK rolled out two data processes to assist with streamlining the system and aligning quality and contract expectations with existing monitoring systems (Pennsylvania Department of Human Services, Keystone STARS, Early Intervention, and the School District of Philadelphia).



COMMUNITY SCHOOLS:

- ▲ Coordinators continued to support virtual partner coordination and on-site resource distributions such as food and hygiene supplies.
- ▲ Community Schools supported the OCF-led Access Centers² and leveraged existing School District of Philadelphia and City services including but not limited to Truancy case management supports and OST.

¹ Includes families that did not complete the full year (i.e., discharged early); there were 2,250 seats allocated for the 2018-19 program year.

²The City of Philadelphia created Access Centers in September 2020 to provide Philadelphia's most vulnerable students with a safe place for digital learning when caregivers work outside the home and have no childcare supports.

- ▲ Coordinators continue to support attendance with a focus on the removal of barriers to reduce unexcused absences.
- ▲ Specific highlights include: Coordinators worked with school-based attendance teams to identify students at risk of becoming truant. As of the end of December 2020, more than 1,200 students at risk of becoming truant had been identified and, of these, 572 are receiving case management supports from an OCF-funded provider assigned to each Community School.
- ▲ Community Schools launched 1,400 OST slots for kids in Community Schools to engage kids in activities focusing on literacy, career exposure, and career readiness.



DIVERSION PROGRAMS

- ▲ **Out of School Time:** Liaisons staffed and supported the launch of an enrollment team and a total of 77 Centers were opened across the City. [Access Centers](#) can provide services to 2,181 students to attend daily in 77 different Access Centers. The average attendance is about 1,850 kids that attend at least one day. For this school year, OST is providing hybrid (mix of in-person and virtual activities) programming to over 800 middle and high school students, who receive stipends for completing modules in their programming.
- ▲ **Truancy:** At the end of January there were 4,013 active Truancy cases referred from the Philadelphia Schools. This is greater than last year. Last year we had a total of 5,110 referrals in a 12-month period.
- ▲ **Education Support Services for Kids in the care of DHS:** In the first quarter of FY21, the Education Support Center collaborated with cross-system partners to minimize educational disruptions. This included conducting 890 education stability consults and providing 1,529 attendance records through the Academic Help Center.



ADULT EDUCATION & LITERACY SERVICES (AELS):

- ▲ In FY21, OCF restarted adult education in city government. Initial pieces of work include hiring staff to support this effort, relaunching myPlace—the coordinated adult education system to ensure both learner and providers could connect with needed resources, engaging consultants to help ensure OCF sustains and integrates adult education thoughtfully back into government. The consultants provided a current landscape overview and gathered local and national feedback and input—all of which is being used to inform continued strategic planning and implementation for FY21 and FY22.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
PHLPreK Milestone: Number of children enrolled in PHLpreK Revised Milestone: Percent of PHLpreK seats filled	3,154	3,300	4,000 92%	
PHLPreK Milestone: Number of providers with teachers receiving career pathways and coaching supports Revised Milestone: Percent of PHLpreK seats that the Center Director, Lead Teacher, and Assistant Teacher have a minimum of a Child Development Associate (CDA) credential.	238 teachers	160 providers	100% of seats	
PHLPreK Milestone: Number of PHLpreK providers that are STAR 3 and 4 Revised Milestone: Percent of PHLpreK seats that are STAR 3 and 4	124 out of 138 providers (90%)	160 providers	85% of seats	
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	17	17 ¹	
Community Schools Milestone: Evidence-based programs that support school and system goals	36	34	51	
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)	49.3%	60.0%	60%	
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	6,424	2,816 ²	5,667*	
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	3,753	1,800*	5,667*	
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	5,110	5,000	5,000	
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	69%	75%	80%	
Adult Education Milestone: Number of learners enrolled in activities through the AELS Partner Network	N/A	N/A	3,000	

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¹ Community Schools is not increasing to 20 until FY23. The opening of new community schools was moved to FY23 due to the pandemic and focus on current Community School needs. The new schools will be identified in FY22 to begin in FY23.

² 2,181 K-6th grade slots in Access Centers and 635 7th-12th grade slots

* Assuming limited capacity due to health guidelines provide by PDPH for in person programming.

FY22 STRATEGIC GOALS

PHLPREK

- ▲ Establish a data sharing agreement collaborative with other publicly funded PreK agencies in Philadelphia to strategically distribute seats in areas of the city with limited or no access to quality early learning.
- ▲ Continue to increase the number of PHLpreK seats available that are rated STAR 3 or 4 by the Keystone STARS Quality Rating Improvement System (QRIS).
- ▲ Increase the number of PHLpreK professionals receiving Teacher Education and Compensation Helps (T.E.A.C.H.) scholarships
- ▲ Develop a PHLpreK-specific module in the Professional Development Registry utilized statewide in the Keystone STARS system and managed by the PA Key, which allows PHLpreK leadership to track staff qualifications efficiently across one system.
- ▲ Increase the number of PHLpreK four-year olds with kindergarten registration notes.

COMMUNITY SCHOOLS

- ▲ Begin to universally use Cityspan data system to track activities that support attendance at each Community School.
- ▲ Engage partners on data they collect and how to begin to track student-level program participation in Cityspan.
- ▲ Create more intentional connections between Coordinators and City-funded truancy case management providers and (when necessary) expand services to ensure clarity of roles, deeper school-based integration, and tighter supports for students.

DIVERSION PROGRAMS

- ▲ Continue to monitor key performance indicators through continuous quality improvement strategies.
- ▲ Coordinate and collaborate implementation of light touch literacy which includes basic reading strategies, reading support and tutoring with other OCF programming to enhance the experience and services provided in OST programming.
- ▲ Enhance training opportunities available to the OST citywide network and other OCF teams

PHLPREK

- ▲ Continue to work with the School District of Philadelphia to support attendance with the goal of preventing truancy

- ▲ Continue to work with the school district to ensure support for kids that are under the care of DHS, including educational stability and support for children in placement; specifically conducting Best Interest Determination (BID) conferences as outlined in the Every Student Succeeds Act (ESSA) and working to ensure that when possible youth in a child welfare placement remain in their school of origin.

ADULT EDUCATION AND LITERACY SERVICES

- ▲ Build a robust system of quality supports that focuses on learners and providers offering (for example) professional development, access to quality curriculum, and trained volunteer adult education tutors.

FY22-26 STRATEGIC INITIATIVES

PHLpreK: During the 2021-22 program year, communities, providers, and other publicly funded PreK agencies will continue to coordinate to expand the number of PHLpreK seats available to families. The communities in which PHLpreK seats are available will be a primary focus, as the program will build partnerships with the other publicly funded PreK programs in Philadelphia to best meet the early learning needs of all families in Philadelphia. Quality is a critical factor for investments in pre-K to succeed. An overwhelming majority of PHLpreK providers meet the state’s definition of high quality (3 or 4 STARS), and the program’s emphasis on quality requires continued system-wide improvements to sustain the planned program growth. To continue building quality within the PHLpreK program and across Philadelphia’s early learning landscape, the Office of Children and Families will continue to invest in instructional quality, program supports, and a quality pipeline for growth providers.

Community Schools: The Community Schools model will continue to expand equity in Philadelphia’s public education system by ensuring that students’ access to resources and opportunities are not limited by the neighborhood that they live in, nor by the school they attend. These resources and opportunities include City-funded investments such as Out-of-School Time services, WorkReady slots, and case management supports.

Over the next five years, OCF will collaborate with its community-based partners to ensure student barriers to attendance are identified and removed. This work will continue to build on the City-funded truancy case management provider network. However, these services will be brought into Community Schools in more integrated ways.

OCF will also closely engage SDP through more intentional tracking of which partners are delivering services to which Community School students. This work will leverage the City's existing Cityspan data system. These new layers of insight will help facilitate data-driven decision making by school leadership and their communities regarding which new partner relationships should be cultivated and how existing partner resources can be best leveraged to support student need.

By building onto existing investments in schools and addressing unique community and school needs, Community Schools seek to address inequity and ensure all children can access a quality education.

Diversion Programs:

- ▲ Increase the number of case managers in the truancy provider network to support school needs.
- ▲ Work with the Philadelphia Reading Coaches (PRC) and Foster Grandparents (a volunteer program for seniors) to enhance the programming in the current OST programs.
- ▲ Continue to enhance programming for middle and high school programs, through other city and nonprofit partners for a better experience in career experience and exposure programming.
- ▲ OST will continue to develop the relationship with the School District of Philadelphia to support the goals of the District during after-school hours. And lastly, OST will continue to develop best practices, trainings, and curriculum that can be shared across the OST citywide network.
- ▲ Continue to partner with the School District of Philadelphia to remove barriers to attending school and prevent referrals to Regional Truancy Court and ultimately Family Court.
- ▲ Expand the Truancy Provider Network to increase the capacity to support schools.
- ▲ Create a database within CitySpan (a web-based information system) to track effort of and support provided to families referred from the School District of Philadelphia and Charter Schools
- ▲ Expand the capacity of the DHS Education Liaisons to ensure educational support in all schools (214) for kids that are currently in the care of DHS.

Adult Education and Literacy Services (AELS): Over the next five-years, AELS will focus on implementing a strategic plan that will build and support a robust ecosystem for adult education improving access, service quality and connections to new learning opportunities and pathways to success.

Strong adult literacy and education programs bring a powerful return on investment, impacting the lives of adult learners, their families, and communities. OCF will support a shared, quality adult education system in Philadelphia that will focus on: **sustainability** by developing a strong and a clear message to bring awareness about the importance of this work for the residents of Philadelphia, as well as a strong data collection and management system; digital literacy by increasing access to needed hardware, **digital literacy** assessment and curriculum, tools; cementing aligned **partnerships** with adult education providers, workforce organizations, and City departments; and providing **access to quality supports** such as needed assessment tools and tests, professional development as well as trained volunteer tutors.

Increased proficiency levels of adults help to ensure better opportunities for credential attainment and educational advancement, as well as employment training and promotion. Higher literacy and education levels also equate to lower health care costs. The increases provide a stronger base for parents to help encourage and assist in the education of their children, a key element in the effort to improve cross-generational low skills. Several studies cite that the greatest determinant of a child's educational success is the literacy level of his or her parents.

[\(The Case for Investment in Adult Basic Education. March 2017\).](#)

CITY TREASURER AND SINKING FUND



PROGRAMS

DEBT MANAGEMENT
BANKING AND INVESTMENT MANAGEMENT
SINKING FUND



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 those funds that are in excess of the amount needed to meet daily cash requirements. The CTO also works to improve and maintain the City’s credit ratings.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	1,268,936	1,368,170	1,368,170	1,395,075	1,395,075	1,395,075	1,395,075	1,395,075
Class 200 - Contracts/ Leases	180,610	193,544	558,544	193,544	193,544	199,544	199,544	199,544
Class 300/400 - Materials, Supplies, Equipment	6,762	22,224	22,224	22,224	22,224	22,224	22,224	22,224
Total	1,456,308	1,583,938	1,948,938	1,610,843	1,610,843	1,610,843	1,610,843	1,610,843

PROGRAM 1: 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 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



BOND TRANSACTIONS: In Fiscal Year 2020 and through April 2021, the City completed four new money bond transactions: Water & Wastewater, Tax and Revenue Anticipated Notes (TRAN), Philadelphia Gas Works, and Philadelphia International Airport and established a revolving Commercial Paper program for the Water and Wastewater System. The City also completed five refunding bond transactions, which achieved approximately \$142.7 million in combined net present value (NPV) savings – see table below. These refundings resulted in lower debt service costs, providing critical budget relief to help the City and its credits navigate the economic challenges resulting from the pandemic.



FORWARD REFUNDING: Due to the elimination of tax-exempt, advanced refundings as part of the Tax Cut and Jobs Act in 2018, there were fewer opportunities to refund existing bonds for debt service savings. The City sought new opportunities for savings and entered into an agreement for its first forward delivery refunding bond transaction in February 2019, closing on the bonds in October 2020 and generating a total of \$10.1 million in Net Present Value savings (7.49% of refunding par amount of the bonds) for the Water Department. Forward delivery bonds are an agreement between the City and the Purchaser to buy bonds at a future date at an interest rate determined at the time of the agreement. This rate was lower than the taxable rate the City would have paid had it pursued a taxable refunding in 2019, and eliminated the risk that interest rates would increase in the 20 months until the City could issue a tax-exempt current refunding in 2020.



TAX AND REVENUE ANTICIPATION NOTE (TRAN): For the first time in three years, the City did a cash flow borrowing, also known as a TRAN. The cash flow borrowing ensured that the City had sufficient cash balances to navigate the economic uncertainty of the pandemic. By issuing a TRAN, the City can borrow funding on a short-term basis to meet its cashflow needs when there are timing mismatches between General Fund expenditures and the receipt of revenues during the fiscal year. Through a public market sale, the City obtained an interest rate of 0.26% for the TRAN. The City also had the option of utilizing the Municipal Liquidity Facility (“MLF”), a program established by the Coronavirus Aid, Relief, and Economic Security Act (“CARES Act”). Under this program, the Federal Reserve would have directly purchased the City’s Notes at a pre-determined rate. Based on the formula provided by the federal government, this rate would have been 2.09%, which would have cost the City approximately \$4.4 million in additional interest. The City was able to achieve a rate substantially lower than the rate being offered by the Federal Reserve because it had strengthened its financial position before the pandemic hit.



DE-RISKING THE CITY'S DEBT PORTFOLIO: The City continues to monitor its outstanding portfolio for additional opportunities to reduce its overall swap exposure. The City's swaps are agreements in which the City pays a fixed semi-annual payment to a counterparty in exchange for variable rate monthly receipts. While swaps can reduce overall debt service expenditures when used effectively, they are considered riskier than typical fixed-rate debt. As of January 2021, the City's General Obligation variable rate debt represented only 5% of its total debt portfolio, compared to about 10% at the start of FY20. Having less variable rate debt reduces the City's risk because it means that there is less chance that a change in rates will increase the City's costs. Reducing the City's overall exposure to variable rate debt and de-risking the portfolio is also viewed positively by rating agencies.



CREDIT AGENCY RATINGS: The City maintains its "A" category rating with all three rating agencies. In general, higher credit ratings result in lower borrowing costs as investors view those 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 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 those services or maintain financial reserves.

S&P's outlook on the City's General Obligation rating changed from positive to stable in April 2020. This was part of a systemwide change that affected issuers across the country in light of financial challenges posed by COVID-19. Fitch also revised the City's General Obligation outlook from stable to negative in March 2021, citing a large decline in general fund reserves driven by the financial impacts of COVID-19. Moody's has not taken recent actions on the City's rating since November 2018 (when it revised the outlook from negative to stable). The Fitch rating is the City's lowest of the three agencies and so any future changes may impact future borrowing costs.

In November 2020, Fitch Ratings revised the outlook on the Philadelphia Gas Works (PGW) Revenue Bonds to positive from stable during a period of wholesale outlook and credit rating downgrades, noting PGW's seasoned management team, continued progress on its collection rates, and productive relationship with the Pennsylvania Public Utility Commission. Overall credit ratings for the Water & Wastewater Revenue Bonds and have been maintained. Both S&P and Fitch revised the outlook on Airport Revenue Bonds to negative from stable as part of a sector-wide approach based on the negative impacts of the COVID-19 pandemic. S&P subsequently downgraded the City's Airport Revenue Bonds while maintaining their negative outlook as a part of broad rating actions due to systemwide challenges facing airports across the country.

CITY'S CREDIT RATINGS AS OF MARCH 31, 2021

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

REFUNDING TRANSACTIONS - SAVINGS SUMMARY

DATE	 ISSUER	 PAR AMOUNT¹	 FIRST FY BUDGETARY SAVINGS	 ANNUALIZED BUDGETARY SAVINGS	 TOTAL BUDGETARY SAVINGS	 TOTAL NPV SAVINGS²	 NPV % OF REFUNDED PAR
JAN 2020	GO	\$118,030,000	\$1,269,836	\$1,269,245	\$17,769,425	\$14,632,140	13.18%
AUG 2020	Water	\$124,713,000	\$1,363,565	\$2,159,754	\$48,805,808	\$24,342,195	19.61%
OCT 2020	Water	\$127,740,000	\$1,070,416	\$819,826	\$17,216,341	\$10,109,585	7.49%
OCT 2020	Airport	\$298,660,000	\$21,127,066	\$5,415,736	\$108,314,728	\$78,981,913	21.64%
OCT 2020	PGW	\$50,765,000	\$5,230,343	\$791,488	\$15,829,755	\$14,616,859	25.61%
TOTAL		\$719,908,000	\$30,061,225	\$10,456,049	\$207,936,058	\$142,682,691	18.01%

¹Par is the face value or nominal value of a bond, excluding interest payments.

²The City's Debt policy requires a minimum net present value (NPV) savings of 3% on the principal amount of refunded bonds including costs of issuance on each refunding transaction.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy	13.18%	≥ 3.00%	≥ 3.00%	
Net present value savings of the refunded bonds for Water debt	N/A	≥ 3.00%	≥ 3.00%	
Net present value savings of the refunded bonds for Gas debt	N/A	≥ 3.00%	≥ 3.00%	
Net present value savings of the refunded bonds for Airport debt	N/A	≥ 3.00%	≥ 3.00%	

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¹CTO did not have any Water, Gas, or Airport refunding bond transactions in FY20.

FY22 STRATEGIC GOALS

- ▲ Maintain and/or upgrade all 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 on future transactions.
- ▲ Issue and award an RFP for Debt Management Software Support Services due to an expiring contract.
- ▲ 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 FY21 and FY22.

TIMEFRAME	TRANSACTION
Spring 2021	Philadelphia Authority for Industrial Development (Pension Obligation Bonds Restructuring) – \$100,000,000
Spring 2021	Philadelphia International Airport Refunding Bonds – \$150,000,000
Spring 2021	General Obligation Refunding Bonds – \$125,000,000
Fall 2020	Philadelphia Authority for Industrial Development (Rebuild) – \$85,000,000



FY22-26 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 2: BANKING AND INVESTMENTS

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 FY20 reporting period, 100% of the CTO's 77 directly managed bank accounts were reconciled timely.



TREASURY MANAGEMENT SYSTEM (TMS): In FY20, the CTO began a comprehensive review of all City-owned bank accounts to prepare for the implementation of the Treasury Management System (TMS). The contract for implementation of the system is under negotiation. By implementing a TMS, the Treasurer's Office will automate the data exchange with its banking and investment partners, allowing CTO to more effectively perform its financial oversight, tracking, and reporting duties. Transitioning to a modern system will also enable CTO to better centrally administer authorized account users and activity within the City's more than 300 bank accounts. Once the contract has been finalized, the system configuration, testing, and initial user trainings are expected occur over a four-month period.



ANNUAL LENDING DISPARITIES STUDY: In May 2020, the CTO published its annual lending disparities study to highlight home and small business lending activity, lending performance, and bank branching patterns of the financial institutions (authorized depositories) conducting business with the City. The study provides policy makers with a wealth of information to monitor trends and better understand the overall lending landscape and depository activities in Philadelphia.



PUBLIC BANK FEASIBILITY STUDY: In Fiscal Year 2021, HR&A Advisors, a nationally recognized consulting firm engaged by CTO released a City-commissioned independent feasibility study on the establishment and operation of a public bank in Philadelphia. The study assessed the legal, financial and administrative feasibility of two public banking models: a foundational model and a small business loan model. In the foundational model, the bank established by the City would hold the City’s deposits and operating account funds. The small business model explored how a public bank could be used as a tool to support small business and job growth in the local economy as a means of reducing poverty, especially for communities of color. The study evaluates key legal, financial, and governance questions for policy makers to consider.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Con-cash actual investment return (1 year)	1.66%	Meet and/or exceed quarterly benchmark	Meet and/or exceed quarterly benchmark	
Percent of bank accounts that are reconciled (of 77 accounts) ¹	100.00%	100.00%	100.00%	

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¹Reconciliations 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).

FY22 STRATEGIC GOALS

- ▲ Continue to reconcile 100% of CTO-managed bank accounts on time and institutionalize such efforts to ensure timely reconciliations and reporting continue.
- ▲ Prepare for the implementation of a TMS to automate processes that are currently manual and spreadsheet-dependent.
- ▲ Continue to manage the City’s investment portfolio effectively and exceed benchmark results.
- ▲ Provide City departments armored car and smart safe equipment to provide a more controlled, safer process to handle and expedite the deposit of cash collections.



FY22-26 STRATEGIC INITIATIVES

- ▲ Implement a TMS to automate manual processes to enable staff to work more efficiently.
- ▲ Continue to reconcile 100% of CTO managed bank accounts on time and institutionalize such efforts to ensure timely reconciliations and reporting continue.
- ▲ Onboard armored car and smart safe equipment services to provide departments with a more controlled, safer alternative to handle and expedite the deposit of cash collections.

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.



DOCUMENTING THE PAYMENT PROCESS: Created procedures to document the debt service payment process to strengthen internal controls and improve coordination between CTO, Finance, and Accounting.

FY22 STRATEGIC GOALS

- ▲ Continue to make timely and accurate debt service payments for all the City's credits.
- ▲ Where possible, make the payment process more efficient while maintaining the appropriate internal controls.
- ▲ Implement a centralized email inbox for vendor invoices.



FY22-26 STRATEGIC INITIATIVES

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

a TMS, the Sinking Fund will collaborate with other programs to improve cash forecasting abilities.



COMMERCE

PROGRAMS

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



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

MISSION

The Department of Commerce helps businesses—large and small—thrive in Philadelphia. In order to foster inclusive growth in the city, Commerce has programs and services to help spur entrepreneurship, grow small businesses, and draw new companies to Philadelphia. Commerce contributes to equitable neighborhood revitalization by:

- Building vibrant commercial districts.
- Creating a strong talent pipeline for all Philadelphians to attain good, living-wage jobs.
- Increasing contracting opportunities for minority-, women-, and disabled-owned businesses.
- Supporting small businesses and improving their access to capital.

Commerce also works to attract and retain new businesses both domestically and internationally, elevating Philadelphia’s global competitiveness and positioning the Philadelphia’s economy for long-term growth.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	3,453,180	2,394,341	2,499,341	2,714,341	2,714,341	2,714,341	2,714,341	2,714,341
Class 200 - Contracts/ Leases	6,252,079	1,216,153	808,831	4,657,989	5,057,989	5,057,989	2,061,153	2,061,153
Class 300/400 - Materials, Supplies, Equipment	21,871	26,654	26,654	26,654	26,654	26,654	26,654	26,654
Class 500 - Indemnities/ Contributions	500,000	0	0	0	0	0	0	0
Total	10,227,130	3,637,148	3,334,826	7,398,984	7,798,984	7,798,984	4,802,148	4,802,148

PROGRAM 1: ECONOMIC DEVELOPMENT PROGRAM

PROGRAM DESCRIPTION

The Commerce Department’s economic development activities are carried out by two offices that—together—aim to build a robust business environment in Philadelphia, increasing job opportunities:

▲ **Office of Neighborhood Business Services (ONBS):** Focuses on domestic and international business attraction and retention through marketing, outreach, and utilization of available business assistance programs. The OBD team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment.

▲ **Office of Workforce (OW):** Connects employers to workforce providers and other resources to help connect Philadelphia’s talent pool with opportunities to foster a fair and equitable workforce. A fair and equitable workforce is a workforce that is representative of all Philadelphia residents, with a recruitment and selection process that includes a diverse pool of candidates from all races, genders, cultures, and backgrounds free from racial or systemic barriers or structural racism. A workforce provider is an organization that works directly with jobseekers and provides support-preparation and training to individuals and helps place them into employment.

RECENT ACCOMPLISHMENTS



BUSINESS RELIEF AND RECOVERY: Commerce created and administered two business relief funds in 2020. In partnership with the Philadelphia Industrial Development Corporation (PIDC), the Philadelphia COVID-19 Small Business Relief Fund distributed \$13.3 million to more than 2,000 small businesses, with 66 percent of awards going to minority-owned businesses and 32 percent to woman-owned businesses, and, in partnership with The Merchants Fund, the Restore and Reopen Program awarded \$1.58 million in grants to 186 small, independently owned businesses that suffered losses during the civil unrest in the summer of 2020.



BUSINESS SUPPORTS DURING THE PANDEMIC: Through a partnership with City Council on the Neighborhood Business Personal Protective Equipment (PPE) Program, Commerce assembled and distributed 10,000 PPE starter kits to small businesses on commercial corridors to help them reopen safely. In addition, Commerce staff were on call throughout the pandemic and unrest to staff the Emergency Operations Center, field over 6,000 calls from the business services hotline, and meet with community partners, business associations and chambers, and business owners about COVID-related restrictions and financial resources. Commerce also spearheaded a complex, cross-departmental effort to allow restaurants to operate with new outdoor dining options to earn much-needed revenue.



COMMERCIAL CORRIDOR AND NEIGHBORHOOD SUPPORT: ONBS launched the [PHL Taking Care of Business \(PHL TCB\)](#) program, a revamped and expanded commercial corridor cleaning program that will help promote the economic success of neighborhood businesses by creating a more inviting environment for shoppers. PHL TCB, which expands Commerce’s FY20 commercial corridor cleaning efforts from 49 corridors to 85 corridors in FY21, is a hybrid approach that increases the cleanliness of neighborhood corridors, provides contracts to local cleaning firms, and creates quality jobs with workforce development opportunities. Partner cleaning organizations now employ more than 203 people (an 85 percent increase from FY20). Following a \$10M infusion last year to cover FY21 and FY22, \$5M in funding per year are planned starting in FY23.



BUSINESS DEVELOPMENT WINS: Commerce fostered the purchase of the former Philadelphia Energy Solutions site by HILCO Redevelopment Partners, which in the next few years will transform this 1,300-plus acre site into a state of the art multi-modal innovation hub with a focus on logistics and manufacturing. Business Development also worked to retain Imvax, a groundbreaking life science company with a focus on malignant brain tumors, which is projected to grow 100 high-paying jobs over the next five years.



WORKFORCE AND TALENT PIPELINE DEVELOPMENT: The Office of Workforce launched the Workforce Professionals Alliance (WPA), a strategic partnership of more than 23 workforce development organizations committed to increasing access to career readiness programs that prepare Philadelphians with the skills employers need, and the first organized contingent of quality workforce training providers in Philadelphia. The Office of Workforce also produced the “Workforce Recharge and Respond 2021 Commitment” for Commerce and key partners to respond to the impact of COVID-19 on unemployment and racial disparities in Philadelphia.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Business Attraction and Retention: Number of businesses engaged	228	320	320	
Business Attraction and Retention: Number of wins	47	24	24	
Office of Neighborhood Business Services: Number of businesses supported	8,111	7,500	7,500	
Business Attraction and Retention: Number of jobs created or retained	3,862	2,000	2,000	
Office of Neighborhood Business Services: Number of jobs created	214	350	350	
Fair Chance Hiring Initiative: Number of returning citizens connected to employment*	N/A	30	30	
PHL Taking Care of Business: Percent of Cleaning Ambassadors enrolled in workforce training*	N/A	60%	60%	

*The Fair Chance Hiring Initiative and PHL Taking Care of Business are newly created programs in FY21, data for FY20 does not exist.

FY22 STRATEGIC GOALS

- ▲ Continue enhancements to make it easier to do business in Philadelphia.** Institute the Business Response Team to collaborate across City departments to prioritize systematic issues that business owners routinely report as problematic. By coordinating with relevant departments, the Business Response Team will be able to streamline and improve internal processes and escalate problems business owners frequently face. The Business Response Team will make it easier for businesses to open, operate, and grow in Philadelphia. This will be especially impactful for business owners that start out with less cash reserves, and it will result in an increase in new and sustainable businesses.
- ▲ Provide targeted support for entrepreneurs of color, women, and immigrants.** Through a partnership with United Way and Philadelphia’s economic development agency, PIDC, Commerce has engaged a national and local consultant team to perform an assessment of the entrepreneurship ecosystem and will make recommendations to create a continuum that will provide equitable opportunities for business creation and growth. This will build on Commerce’s previous investments to establish a \$2 million loan fund for minority-, woman-, and immigrant-owned businesses, as well as providing grants of \$5,000 to \$25,000 to underrepresented tech startup founders. Implementing these recommendations, using Community Development Block Grant funds and other sources, will be a priority in the second half of FY21 and beyond.

FY22-26 STRATEGIC INITIATIVES

Lower unemployment and recover jobs to pre-pandemic levels by 2023. Commerce’s goal is to bring the unemployment rate and the total number of jobs back to January 2020 levels while eliminating the racial and ethnic disparities that exacerbate the citywide unemployment rate and growing sustainable, living-wage jobs. Initiatives include innovative investments in workforce solutions, targeted employer partnerships (ex: Amazon, Hilco Redevelopment Partners), connecting returning citizens to work through the Fair Chance Hiring Initiative, strengthening industry partnerships and our Career Connected Learning model (in partnership with the School District of Philadelphia and the Office of Children and Families), and focusing on making Philadelphia the “most diverse tech hub” in the country through targeted investments and partnerships.

	JANUARY 2020	DECEMBER 2020	JANUARY 2021
Unemployment Rate	6.0%	9.3%	11.2%
Nonfarm Payroll	733,945	699,455	658,900

Elevate Philadelphia as global place for business and connect Philadelphia businesses with the world. Through the Philadelphia Global Identity Partnership (PGIP), a collaborative, cross-sector effort aimed at developing a cohesive and compelling global identity, deliver a unified marketing message of the city and its assets to promote for opportunities of business, investment, talent, and tourism for Philadelphia and the surrounding region. The PGIP group anticipates the launch of an online toolkit in the summer of 2021. This effort will also help the International Business Development Team to create an strategy to support local businesses in exporting products and services globally. The team has seen success in Philadelphia businesses such as Bassett’s Ice Cream, medical treatments, and higher education. The team will continue supporting Philadelphia’s port and airport in their development of direct international routes and expansion of cargo capacities.

Transform the former PES Refinery site to create career opportunities for Philadelphians. The former PES site was acquired by Hilco Development Partners, with a vision to transform the former oil refinery into a state-of-the-art multi-modal hub. The project will be developed in phases over the next 10 years, creating an estimated 19,000 direct and indirect jobs, while offering community engagement and learning opportunities for the city’s student population. Commerce will engage in all areas from Business Development (attraction efforts), Office of Economic Opportunity (managing of Economic Opportunity Plans), and Workforce Development (engagement with employers for students/residents of the city).

PROGRAM 2: OFFICE OF ECONOMIC OPPORTUNITY (OEO)

PROGRAM DESCRIPTION

OEO ensures that minority-, women-, and disabled-owned business enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of more than 3,200 certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.

RECENT ACCOMPLISHMENTS



INCREASED PARTICIPATION OF M/W/DSBES: The City has a M/W/DSBE participation goal of 35 percent, where the City is expected to spend 35 percent of its total dollars committed via contracts on M/W/DSBE for-profit business entities. In FY20, the M/W/DSBE goal was 30.08 percent, representing \$271 million in contracts awarded to M/W/DSBE firms, a 6.6 percent increase from the \$254 million in contracts awarded in FY19. While the overall participation percentage declined from

FY19, more dollars were contracted to M/W/DSBE firms in FY20. The increased spending could be anecdotally explained that more dollars were spent to address the COVID-19 pandemic, civil unrest, and providing supports to vulnerable communities.



STRENGTHENED EXECUTIVE ORDER 3-12: Revised Executive Order 3-12, which is now Executive Order (EO) 1-21. This EO gives OEO its mandate to monitor and ensure compliance with M/W/DSBE inclusion on City purchases and City projects. This revised EO includes a change that OEO is no longer charged with data collection for departments, that departments will submit a compliance plan, and that OEO can recommend to the Finance Director that the right to enter into new contracts can be suspended for those departments who do not submit an acceptable plan.



BETTER INTEGRATION AND EFFICIENCY WITH THE BUDGETING PROCESS: OEO is now a part of the annual budget meetings with City departments (not including independent and elected offices). This collaboration with the Budget Office demonstrates to departments that the Administration takes their participation goal seriously.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
M/W/DSBE participation rate on City contracts	30.1%	35.0%	35.0%	
Number of Businesses added to the OEO Registry	302	330	310	

FY22 STRATEGIC GOALS

▲ **Continue growth of the OEO registry.** OEO made deliberate efforts over the past year to recruit Philadelphia-based businesses to become certified and join the OEO registry, which now contains more than 3,200 M/W/DSBE-owned businesses, representing a 2.7 percent year-over-year increase. The OEO registry is a primary source of qualifying companies, ensuring robust availability of eligible firms to meet the City's participation goals.

- ▲ **Collaborate with City departments to achieve an overall 35 percent participation rate for M/W/DSBEs on contracts.** Begin the process of collecting formal compliance plans. OEO will work with departments to develop these plans, which will outline how the department will reach their goal and help departments reach success.
- ▲ **Enhance support for the development and growth of minority-owned businesses.** Launch an effective Mentor Protégé Program, which aims to connect large majority firms with smaller minority-owned firms for mentoring and guidance to bring them to scale. The program will allow small firms to hone skills, strengthen their back-end operations, network with key people in their industry, and potentially work with their mentor on a contract. The matches have been made and the program will officially launch in February 2021.
- ▲ **Increase opportunities for small, local, minority owned businesses to access City contracts.** Continue promotion, education, and outreach regarding the Local Business Procurement Initiative (LBPI), which raises the threshold requiring formal bids for City contracts from \$34,000 to \$75,000—and to \$100,000 for local businesses, lessening the burden on small and local firms to apply for contracts.

FY22-26 STRATEGIC INITIATIVES

The key functions of the Office of Economic Opportunity are the registration of M/W/DSBE-owned businesses, monitoring compliance of City contracts, and advocating for diverse businesses to have equitable access and opportunity. OEO continuously evaluates and refines its practices to reinforce the City’s commitment to the utilization of M/W/DSBE firms in all contracting. This is done through quarterly OEO officer’s meetings. These quarterly meetings provide a forum for City contracting staff to discuss ways to achieve the City’s participation M/W/DSBE goal of 35 percent and to discuss systematic and procedural changes. Further, through National M/W/DSBE Roundtable representatives from organizations around the United States that perform similar work of OEO, discuss best practices and how to address challenges relating to M/W/DSBE inclusion. In addition, OEO works collaboratively through cross-functional and cross-departmental teams to drive home this commitment.

OEO will carry out the mission of the new Executive Order to ensure that the City meets or exceeds the 35 percent participation goal. OEO will also review the outcomes of the Emerging Vendors program that is currently experiencing success with City of Philadelphia’s REBUILD program to evaluate if the program is ready for citywide implementation. OEO will also be expanding the Mentor Protégé Program over the next several years. OEO will increase attendance at pre-proposal meetings and pre-bid meetings and initiate more oversight meetings on public and private sector projects.

Finally, as the report on the Entrepreneurial Ecosystem for Entrepreneurs of Color was completed in FY21, OEO will be managing some of the work relating to program and policy implementation recommendations that will outlined in the report.



COMMUNITY EMPOWERMENT AND OPPORTUNITY

PROGRAMS

COMMUNITY EMPOWERMENT AND OPPORTUNITY



DEPARTMENT PAGE

[PHILA.GOV/DEPARTMENTS/OFFICE-OF-COMMUNITY-EMPOWERMENT-AND-OPPORTUNITY/](https://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 might share in the city's prosperous 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	90,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Class 500 - Indemnities/ Contributions	500	0	0	0	0	0	0	0
Total	90,500	45,000	45,000	45,000	45,000	45,000	45,000	45,000

PROGRAM 1: COMMUNITY EMPOWERMENT AND OPPORTUNITY

RECENT ACCOMPLISHMENTS



JOB CREATION AND WORKFORCE DEVELOPMENT: CEO focuses job creation and workforce development efforts on individuals with the greatest barriers to employment. CEO’s focus is on strategies to create new career opportunities for low-skill workers to join the workforce, and workforce training to better prepare individuals to compete for jobs.

- ▲ CEO funds the Center for Employment Opportunities that has a proven track record of connecting returning individuals to career pathways, along with funding First Step Staffing a non-profit, light-industrial alternative staffing agency offering employment opportunities for individuals transitioning out of homelessness, including veterans, returning individuals, and others facing barriers to employment. In 2020, First Step Staffing placed 1,059 individuals in one or more part-time and full-time positions.



HIGH SCHOOL YOUTH: To support high school youth in high-poverty communities, CEO’s Youth Strategies expose students to as many post-secondary options as possible, including diverse careers and college pathways.

- ▲ CEO houses the Promise Corps program, which provides teams of AmeriCorps College and Career Coaches (CCCs) to four high schools in the West Philadelphia Promise Zone. In the 2019-2020 school year, CEO provided peer mentoring and coaching to 539 students enrolled in Promise Corps, with 86 percent of all seniors on caseloads graduating on time (compared to 69% average of the School District of Philadelphia).

- ▲ In 2020, CEO executed a Summer Work Ready program with 40 youth who received career exposure, financial literacy, and professional development through internship and work experience program models.



FAMILIES AND INDIVIDUALS: CEO supports programs that help individuals and families access vital public benefits, including the Supplemental Nutrition Assistance Program (SNAP), the Homestead Exemption, and the Low-Income Home Energy Assistance Program (LIHEAP). Outreach and engagement occur through multiple channels including CEO's Benefits Access Unit, BenePhilly Centers, and Benefit Access Mobile Unit, a van that can be driven to events or locations in high-needs areas. CEO works in coordination with other City departments in these efforts.

- ▲ Through its Benefits Access Initiative, CEO offers consumers a streamlined process for submitting multiple applications for public benefits and services through the Community PRISM platform. In 2020, the BenePhilly Initiative completed 6,166 applications for public benefits, with 1,689 successful enrollments.
- ▲ In response to COVID-19, in 2020 BenePhilly expanded hotline and remote services and added five new benefits to Community PRISM including Pandemic Unemployment, LIHEAP Recovery Crisis, ECAP, Philadelphia's COVID-19 Emergency Rental Assistance Program, and Federal Economic Impact Payment assistance.



HOUSING SECURITY WORKING GROUP: CEO's Housing Security Working Group (HSWG) is leading the implementation efforts for the recommendations issued by the Mayor's Taskforce on Eviction Prevention and Response.

- ▲ In the past year, CEO and HSWG members launched a landlord-tenant mediation pilot program in partnership with Good Shepherd Mediation Program and TURN. The Managing Director's Office and CEO worked to expand the pilot program and move it to a virtual format in 2020. The pilot helped to lay the groundwork for the landlord-tenant mediation component of the City's new Eviction Diversion Program operated by the Department of Housing and Community Development (DHCD) and several partner organizations. Housing Security Working Group partners are also providing input to the City on the development of draft regulations for the Right to Counsel legislation passed by City Council in November 2019.
- ▲ CEO provides \$405,000 annually in direct assistance (using federal CSBG dollars) for eviction prevention by funding the Office of Homeless Services' rental assistance program. In 2020, 103 households received emergency rental assistance and supportive services to enable them to obtain and/or maintain safe and affordable housing and to reduce their risks of homelessness.



LEAD AND HEALTHY HOMES: CEO provides \$380,000 annually in funding for the Department of Public Health’s Lead and Healthy Homes Program, which provides support to families with children under age six who test positive for elevated blood lead levels.



FINANCIAL EMPOWERMENT: CEO offers programs that combine direct service, public awareness, and advocacy efforts to give low-income Philadelphians more resources to manage their income. Such programs strengthen economic security and give individuals the tools they need to set financial goals such as debt reduction, improving credit scores, and saving for college or a new home.

- ▲ Financial Empowerment Centers (FECs) provide free one-on-one financial counseling sessions, offered by counselors at Clarifi, and place low-income families in a better position to both build and manage wealth. In 2020, FECs shifted to remote activities and expanded counseling sessions by 75% to accommodate increased demand due to economic fallout from the COVID-19 pandemic. In 2020, 1,026 individuals received one-on-one financial counseling.
- ▲ In 2020, CEO successfully connected residents with low-incomes to financial counseling by completing a Tax Time Prosperity Program. The pilot program provided 80 individuals, most of whom were Volunteer Income Tax Assistance (VITA) clients, with support in planning for the use of their tax refunds.
- ▲ CEO continues to work with the Cities for Financial Empowerment Fund and Bank On Philadelphia. This initiative is aimed at expanding financial access and financial education to reduce the number of people who are unbanked in Philadelphia. This effort was focused on the equitable access to safe and affordable banking products that service Philadelphia communities. This partnership expanded the number of banking institutions from 4 to 6 now providing certified Bank On approved accounts. In 2020, CEO expanded access to safe, affordable banks accounts with the launch of a Philadelphia Bank On website. There have been 1,200 visits to the website since the site launched 16 months ago.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 CY20 ACTUAL	 CY21 TARGET	 CY22 TARGET	 MAYORAL PRIORITY
Benefits Access: Number of households who enroll in benefits	962	975	1,000	
Benefits Access: Average dollar value of benefits accessed per household	\$4,617	\$2,500	\$2,500	
Financial Empowerment: Number of individuals who received one-on-one financial counseling	1,026	740	800	

FY22 STRATEGIC GOALS

- ▲ Successful implementation of the priorities outlined in the Strategic Framework.
- ▲ Align program funding with the mission to promote racial equity.
- ▲ Contribute to citywide initiative and policy development where CEO has experience, data, or perspective.
- ▲ Research best practices and develop model programs or practices for promoting economic mobility out of poverty.
- ▲ Offer training to provider partners and community members to support their capacity to address economic mobility and equity issues.
- ▲ Develop performance metrics to evaluate equity goals for CEO.

FY22-26 STRATEGIC INITIATIVES

CEO's strategic initiatives over the next five years will focus on promoting mobility out of poverty by building on proven programs and working with partner agencies to address critical needs surrounding Workforce Development, Youth, Families and Individuals, Housing Security and Healthy Homes, and Financial Empowerment programming. CEO will seek sustainable funding so that both core programs can be offered at scale and make a greater impact across the city.

- ▲ With the emergence of the COVID-19 pandemic and its devastating consequences for Philadelphia's residents, CEO has identified priorities that guide the agency's investments designed to address the changing nature of the COVID-19 crisis. Response, repair, and recovery efforts will focus on programs and resources that support the immediate needs of individuals and communities; services that target the frayed safety net and strengthen neighborhood services; and programs and initiatives to address the prolonged impact of COVID-19.
- ▲ CEO convenes discussions around the City's policies on court and municipal fines and fees. As a part of Mayor Kenney's vision for Inclusive Growth, CEO will continue to lead Philadelphia's efforts to reform fines and fees, particularly those that have an unequal impact on people of color and people living on low incomes.
- ▲ CEO will continue to coordinate place-based anti-poverty initiatives through the West Philadelphia Promise Zone.
- ▲ In partnership with the Philadelphia Youth Network (PYN) and the Cities for Financial Empowerment Fund, CEO will provide banking access, direct deposit, and financial education to approximately 1,000 youth in PYN's 2021 Work Ready program.



FINANCE

PROGRAMS

EXECUTIVE DIRECTION
ACCOUNTING BUREAU
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

The Office of the Director of Finance (Finance) is charged with overseeing the City's financial, accounting, and budgetary functions, including establishing fiscal policy guidelines; overseeing the City's budget and financial management programs; and recording and accounting 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 strives to ensure that the City maintains long-term fiscal stability while meeting its policy goals.

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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	10,314,652	12,962,396	11,567,135	12,519,056	12,493,256	12,592,398	12,694,514	12,694,514
Class 100 - Benefits	1,363,379,633	1,287,159,003	1,302,161,016	1,434,553,835	1,501,975,576	1,568,556,052	1,619,677,604	1,675,168,998
Class 200 - Contracts/ Leases	3,138,973	2,798,178	3,193,439	3,610,785	3,703,822	3,949,054	4,275,231	4,650,335
Class 300/400 - Materials, Supplies, Equipment	46,241	35,616	35,616	35,616	35,616	35,616	35,616	35,616
Class 500 - Indemnities/ Contributions	276,106,724	347,459,717	362,705,074	355,017,976	371,480,854	384,834,586	391,171,519	390,871,519
Class 800 - Payments to Other Funds	115,561,000	24,500,000	24,500,000	11,360,000	7,730,925	14,174,037	11,665,950	15,352,212
Class 900 - Advances/Misc. Payments	0	25,000,000	0	75,000,000	75,000,000	25,000,000	25,000,000	25,000,000
Total	1,768,547,223	1,699,914,910	1,704,162,280	1,892,097,268	1,972,420,049	2,009,141,743	2,064,520,434	2,123,773,194

CORE BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	9,222,201	10,312,396	8,917,135	9,869,056	9,843,256	9,942,398	10,044,514	10,044,514
Class 200 - Contracts/ Leases	3,044,069	2,626,660	3,021,921	3,439,267	3,532,304	3,777,536	4,103,713	4,478,817
Class 300/400 - Materials, Supplies, Equipment	46,241	35,616	35,616	35,616	35,616	35,616	35,616	35,616
Class 500 - Indemnities/ Contributions	5,690,466	1,250,000	16,495,357	1,415,700	1,900,000	2,400,000	2,700,000	2,400,000
Class 800 - Payments to Other Funds	81,285,000	24,500,000	24,500,000	11,360,000	7,730,925	14,174,037	11,665,950	15,352,212
Total	99,287,977	38,724,672	52,970,029	26,119,639	23,042,101	30,329,587	28,549,793	32,311,159

PROGRAM 1: EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The Office provides oversight for the City's fiscal policy, the various programs within the Finance Department 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 the following:

- ▲ **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. In addition, the ASC delivers trainings and other capacity-building initiatives to improve financial practices and procedures throughout the City.
- ▲ **Office of Recovery and Grants:** The Office is responsible for the oversight of the 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 that is 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.
- ▲ **Internal Controls and Compliance:** Internal Controls is responsible for updating and ensuring compliance with the City's Standard Accounting Procedures (SAPs) and assisting departments with safeguarding the City's resources, reducing inefficiencies, and maintaining the reliability and accuracy of accounting and operating data.
- ▲ **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 all active City of Philadelphia employees in the City's 50+ operating departments.

RECENT ACCOMPLISHMENTS



COVID-19 RECOVERY: The Recovery Office, formed in response to the pandemic, established a steering committee and set of working groups to oversee various aspects of the City’s financial recovery from COVID-19. To date, the Office has coordinated the management of more than \$600M in recovery grants, including the City’s \$276M Coronavirus Relief Fund allocation.



ONEPHILLY STABILIZATION: OnePhilly continued to optimize the City’s new human resources, benefits and payroll platform, implementing nearly 200 enhancements, and reducing the number of supplemental paychecks by 66% from 2019 to 2020 (a decrease from roughly 27,200 in Q2-Q4 of calendar year 2019 to roughly 9,200 during the same quarters in calendar year 2020).



OPAL MODERNIZATION PROJECT: In partnership with the Office of the Chief Administrative Officer and the Office of Innovation and Technology, Finance continues with the implementation of Project OPAL, which is a multi-year initiative to replace the City’s aging financial, contracting, and purchasing systems with a modern, integrated system. OPAL continued to stay on schedule and budget in year two of its seven-year schedule. The project has achieved key milestones in its initial two years, including finalizing the project charter, establishing project governance, and issuing a Request for Information to select solution software, and is on track to finish FY21 with the selection of a software vendor.



SUPPORTING FISCAL STAFF ACROSS THE CITY: With the abrupt transition to remote work in March 2020, Finance began convening a weekly call with 200+ fiscal staff across all City departments to disseminate key financial process information more clearly and consistently to this group and to provide a consistent channel for answering questions and troubleshooting as issues arise. Finance also began developing and implementing a comprehensive training program with modules for employees in fiscal titles that will be made available on a rolling basis over the next year.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Total competitive grant dollars awarded to the City of Philadelphia and to partner agencies (where supported by the Office of Recovery and Grants) ¹	\$64.2M	≥ FY20 Actual	≥ FY21 Actual	
Total dollar amount reimbursed through FEMA for COVID-19 related emergency protective measures ²	\$0	TBD	TBD	
Maintain or improve credit ratings	A2, A, A-	"A" category rating	"A" category rating	

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¹Competitive 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 Biden Administration has indicated that it will pursue additional stimulus funds, and the City anticipates the federal government may make additional, federal competitive grant opportunities available that align to the new administration’s policy goals.

²The City has incurred a number of costs related to its pandemic response and recovery that may be eligible for reimbursement through FEMA Public Assistance. Note that reimbursements will be reflected in the fiscal year when they are received, rather than in the fiscal year when the costs were originally incurred. Because the City and its consultants are still reviewing costs and potential funding sources and determining eligibility, projections for reimbursement in FY21 and FY22 are listed as “TBD.”

FY22 STRATEGIC GOALS

- ▲ Work with the Office of Labor Relations to ensure that compensation packages in upcoming collective bargaining agreements are consistent with the City’s ability to pay and policy goals.
- ▲ Continue to stabilize OnePhilly by streamlining help desk support, simplifying leave usage approvals, and enhancing security features.
- ▲ Keep Project OPAL on track by contracting for implementation support to complete the technical readiness and planning phases of the project, setting the City up to enter the design phase as planned in FY23.
- ▲ Pursue additional grant funding to assist the City with its recovery from COVID-19 and work to ensure compliance with all existing grants and funding sources while also optimizing the programmatic use of stimulus funds.



FY22-26 STRATEGIC INITIATIVES

FISCAL STABILITY: Finance will continue to work to maintain or improve the City's credit ratings.

COVID-19 RECOVERY: The Office of Grants Strategy, Management, and Fiscal Recovery will work to support the Mayor's strategic goals and the City's fiscal health through the pursuit and management of public and private grants.

MODERNIZATION PROJECTS: Finance will work to fully stabilize the OnePhilly system. 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 BUREAU

PROGRAM DESCRIPTION

Accounting records the City's financial activity, maintains the City's centralized accounting system, 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: Received the Certificate of Achievement for Excellence in Financial Reporting from GFOA for a 40th consecutive year.



REPORTING REQUIREMENTS: Implemented reporting requirements for new Government Accounting Standards Board (GASB) pronouncements on Asset Retirement Obligations (GASB 83) and Disclosures Related to Debt, Including Direct Borrowings and Direct Payments (GASB 88).



IMPROVED VENDOR PAYMENT PROCESS: With the abrupt transition to remote work in March 2020, Accounting and the Office of the Chief Administrative Officer implemented a completely electronic payment voucher submission process for the first time.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of new GASB pronouncements implemented by required date	100%	100%	100%	
Percentage of paid vendors enrolled in ACH automatic payments	64%	75%	75%	

FY22 STRATEGIC GOALS

- ▲ Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the 41st consecutive year.
- ▲ Continue to fully engage in Project OPAL, helping to select an implementation partner with a strong background in government accounting, and work with the OPAL team on the design of the new system, in particular the Chart of Accounts, a key building block of an accounting system.
- ▲ Work with the office of the Chief Administrative Officer (CAO) to modify contracting and procurement practices to increase ACH automatic payment enrollment.
- ▲ Continue hosting regular meetings with departmental finance staff to train and update them on proper internal controls and standard accounting procedures.

FY22-26 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 plans to continue to work to replace the City's 40-year-old general ledger system, FAMIS, with a new solution delivered by Project OPAL.

Accounting and Internal Controls and Compliance are updating Citywide Standard Accounting Procedures (SAPs) over the next several years, starting with the roughly 130 central agency SAPs and followed by the remaining roughly 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 to serve all Philadelphians equitably.

RECENT ACCOMPLISHMENTS



MAINTAIN FISCAL STABILITY: Achieved a \$291 million fund balance in FY20, made the first-ever deposit into the City’s Budget Stabilization Reserve (Rainy Day Fund) of \$34 million, and set aside reserves for Recession Readiness during FY20. By ensuring fiscal responsibility leading up to the COVID-19 pandemic and resulting economic downturn, the City was well positioned to respond to the pandemic during extremely challenging circumstances while continuing to make progress on long-standing fiscal challenges, like fully funding the City’s pension system by 2033.



BUDGET DEVELOPMENT & MANAGEMENT: In FY20, the Budget Office prepared the FY21 operating and capital budget twice, pre- and post-pandemic. With a compressed timeline, a shift to remote work, and tremendous uncertainty, the Budget Office led a robust, inclusive, and values-driven process to facilitate difficult decisions. In addition to meeting all deadlines and maintaining current publications and work with reduced staffing in FY21 due to fiscal constraints, the Budget Office published a biweekly appropriations tracker for Council in support of the City’s response to the Coronavirus during FY20, as well as [monthly expenditure reports](#) to provide City management, fiscal overseers, and the public with added insights into the City’s finances in this challenging time.



PARTICIPATORY BUDGETING: Launched [Participatory Budgeting](#), a democratic process in which community members will generate ideas and vote directly on how to spend City money. It gives residents real power over real money. Philadelphians will be asked to generate ideas for infrastructure investments and vote directly on how to spend \$1 million on capital projects



RACIAL EQUITY IN BUDGETING: Introduced a racial equity component in the FY21 and FY22 budget development process to align spending decisions with efforts to reduce racial disparities for Philadelphians. The FY22 budget process imbedded racial equity into the process by convening focus groups to gather community feedback, creating accessible budget materials, participating in the Budget Equity Committee, incorporating racial equity questions into departmental budget forms, and

partnering with Procurement and the Office of Economic Opportunity during budget meetings to set participation goals. Consideration of new spending requests from departments will include whether those investments will improve racial equity.



IMPROVED COMMUNICATIONS: Improved the content and access to budget materials for internal and external stakeholders, including infographics to summarize the Quarterly City Managers Report, launching the [Five Year Plan in Four Pages and Seven Languages \(the 547\)](#), leading budget process trainings for City staff, and making all budget preparation forms and instructions available on the City’s intranet.



TECHNICAL ASSISTANCE: The City is participating in technical assistance programs to connect staff with subject matter experts and leaders in other cities working on linking city budgeting and reducing racial disparities. Philadelphia is one of 30 cities in the Bloomberg Philanthropies/What Works Cities City Budgeting for Equity and Recovery program, a new effort that will help cities confront budget crisis while strengthening their commitment to equity in the wake of COVID-19. Philadelphia has also joined the Knight Foundation’s Budget Resiliency program. This program provides individual assistance and leverages the cohort model to better understand shared and differing fiscal challenges, with a special focus on leveraging equitable frameworks and strategies that promote social, racial and environmental justice to rebuild cities.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	-1.9%	0 to 1%	0 to 1%	
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	-0.4%	-1 to 0%	-1 to 0%	
Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue	6.0%	6 to 8%	6 to 8%	
Total number of Mayoral departments participating in program-based budgeting	50	53	53	

FY22 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. Managing the General Fund budget to meet the internal goal of a 6-8% fund balance and making strategic decisions and investments. The goal of improving the City's short-term fiscal resilience, bond ratings, and fiscal flexibility in the future will remain a focus of the Budget Office in FY22.
- ▲ Improve residents' understanding of City budgets. Ensuring that budget information is accessible to residents, particularly marginalized communities, is a priority for FY22 and will include improved design and expanded distribution of budget information with a focus on infographics, plain language, and language access.

FY22-26 STRATEGIC INITIATIVES

In the coming years, the Budget Office 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, reduces racial disparities among Philadelphians, and advances equitable outcomes for all Philadelphians.

To provide policy makers and 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. With Program-Based Budgeting, the City links funding with performance, to maximize the positive impact of the City's limited resources. The Budget Office will encourage data-driven, evidence-based investments.

To ensure that the City has the resources to meet present and future challenges, the Budget Office will set aside reserves for planned expenditures, such as new labor contracts, and additional unplanned needs or revenue losses, due to the current public health and economic crisis.

For the City's limited resources to best address the vast number of needs in Philadelphia, budgets must align with community priorities and goals. To facilitate this, the Budget Office will expand the public's understanding of the budget and create opportunities for input into the development and decision-making for proposed budgets.

PROGRAM 4: FINANCE PROGRAM MANAGEMENT OFFICE

PROGRAM DESCRIPTION

The Finance Program Management Office (Finance PMO) 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



PARCEL IDENTIFICATION NUMBER (PIN) PROJECT: In FY20, the Finance PMO rolled out the PIN project, which assigns an identifier to each taxable and non-taxable parcel in the city. This project has allowed the City to have a standard identifier to reference parcels across Departments for the first time.



COMPUTER ASSISTED MASS APPRAISAL (CAMA) PROJECT IMPLEMENTATION: In FY20, the Finance PMO implemented Phase 1 of the CAMA Project at the Office of Property Assessment (OPA). This first phase modernized operations at OPA by streamlining disparate databases and introducing industry standard data elements. In FY21, the Finance PMO is on track to implement CAMA Phase 2 (Field Mobile) which will enhance the way OPA's staff interacts with property data in the field and Phase 3 (Citizen's Portal) which will allow for more citizen touchpoints with OPA via electronic means. The full implementation of CAMA will increase efficiency at OPA and improve the assessment process.



FISCAL STAFF TRAINING PROJECT: The Finance PMO is working to develop and make available several self-directed training modules for City fiscal staff, covering an array of core fiscal staff competencies. These modules will standardize instruction on Finance-related topics for fiscal staff.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent complete of CAMA implementation schedule	Complete CAMA Project Phase 1 (100%)	Complete CAMA Project Phases 2 and 3	N/A	
Major projects for which FPMO delivers on a solution that meets or exceeds business owners' needs ¹	N/A	Complete business process improvement projects associated with COVID-19 Recovery	Complete development of Fiscal Staff 101 Training Series	

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¹ N/A in FY20 because FPMO was created in FY21. “Projects” are defined as major business analysis, business process redesign, and project management projects that have been completed (substantially, meaning at least 85% complete) within the reporting period. The two recovery-related business process improvement projects that will be completed by the end of FY21 include the following: grant opportunity tracker (which automates identification of possible COVID-19 recovery-related grants), and recovery resource request process (which formalized the process for departments to request resources).

FY22 STRATEGIC GOALS

- ▲ In FY22, the Finance PMO will work with OPA to further implement post-launch CAMA functionality and processes to support modernizing ongoing operations.



FY22-26 STRATEGIC INITIATIVES

The Finance PMO 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. Data will guide us in assessing system and program performance, as well as uncovering emerging gaps and needs.

PROGRAM 5: RISK MANAGEMENT

PROGRAM DESCRIPTION

Risk Management works to reduce the financial impact of claims, lawsuits, and employee injuries to the City; reduce 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



CITY COVID-19 GUIDANCE AND SUPPORT: Provided crucial guidance and resources for City departments as they reopened following COVID-19-related City closures in spring of 2020. Risk staff reviewed infection control plans, surveyed departments regarding their COVID-19 preparedness, and advised departments on decisions and protective actions to mitigate worker exposures. Pandemic Coordinators were identified within City departments, and Risk developed and disseminated critical training materials through these key individuals. Risk also worked with City building management to hold fire drills during the pandemic by training floor captains virtually and providing revised fire drill response directions during a pandemic.



CONTINUED REDUCTION IN THIRD-PARTY CLAIMS COSTS: Achieved a second year of reduced third-party claims settlements, ending FY20 with a 51% reduction in claims payments (from \$930,445 in FY19 to \$215,864 in FY20, a reduction of 76%). Third-party claims are claims filed by individuals who allege property damage or bodily injury resulting from City operations. This is a result of new procedures that aim to improve claims adjudication.



CONTINUED DEPARTMENTAL SAFETY SUPPORT EFFORTS: Developed a “Safety Onboarding” module in the City’s Learning Management System to be used in the New Hire Orientation for employees across the City. Staff also worked to establish procedures related to Pennsylvania State Regulation 34 for handling Americans with Disabilities Act accommodations. Risk also placed City workers in new positions necessitated by work-related disabilities, including making placements during the pandemic. Lastly, Risk evaluated several Rebuild projects, including Vare Recreation Center and Francis Myers Recreation Center, to minimize employee and public potential safety and environmental hazards.



RECOVERING FUNDS FOR THE CITY: In FY20, Risk recovered \$677,000 in damages to City property by others (mostly property damage to City vehicles) and \$1.12M in costs related to worker injuries (usually subrogation and monies from the state workers compensation program) for a total of \$1.82M in funds brought into the City.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average number of police and firefighters on no duty	522	565	565	
Number of employee injuries	2,736	A reduction from FY20	A reduction from FY21	
Settlement cost for closed claims (in millions of dollars)	\$0.238	\$1.300	\$1.300	

FY22 STRATEGIC GOALS

- ▲ Continue to develop comprehensive insurance and risk management protections for the City’s Rebuild projects as Rebuild expands.
- ▲ Implement best practices to improve the City’s recovery process with the goal of increasing the amount of dollars recovered from the insurers of third parties involved in a claim against the City, such as vehicle crashes damaging City cars or equipment, streetlights, signs or traffic signals.
- ▲ Provide increased cross-training among Risk Management staff in different risk disciplines to enhance capacity.
- ▲ Strengthen the quality of Risk’s claims handling for third-party claims against the City by continuing to collaborate with tort litigation partners. This includes resolving investigations more rapidly, reviewing files for quality, establishing best practice guidelines, and ensuring that there is oversight of claims where Risk only receives limited loss information.



FY22-26 STRATEGIC INITIATIVES

Insurance industry premium rates continue to increase, especially in property and casualty insurance, due to significant worldwide losses and changing climate in the insurance marketplace. Risk will closely monitor and continue its work with insurance and risk management industry experts to mitigate significant financial impacts on the City while maintaining catastrophic insurance protection.

Risk, in partnership with OnePhilly and with the City's Employee Disability third-party administrator, will also work to better track worker injuries and illnesses by race and ethnicity to identify possible disparate impacts of City jobs by race. This data can aid Risk in designing preventive programs to address any identified concerns.

FIRE



PROGRAMS

FIRE COMMISSIONER'S OFFICE
OPERATIONS
LOGISTICS
PLANNING, RESEARCH & RISK REDUCTION
FINANCE/ADMINISTRATION



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

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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	303,857,650	289,256,642	313,256,642	332,992,022	332,998,740	331,781,002	331,896,633	331,896,633
Class 200 - Contracts/ Leases	6,724,552	6,724,702	6,724,702	6,728,143	6,808,282	6,808,729	6,811,352	6,811,352
Class 300/400 - Materials, Supplies, Equipment	10,202,716	9,192,914	9,192,914	11,275,064	11,546,264	11,632,051	11,739,212	11,814,610
Class 500 - Indemnities/ Contributions	789,591	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	9,325,000	9,882,000	9,882,000	10,071,000	10,876,680	11,746,814	12,686,560	13,003,724
Total	330,899,509	315,056,258	339,056,258	361,066,229	362,229,966	361,968,596	363,133,757	363,526,319

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 and the Office of Emergency Management (OEM).

RECENT ACCOMPLISHMENTS



COVID-19 RESPONSE: Partnered with multiple City agencies, including the Office of Emergency Management (OEM) and the Philadelphia Department of Public Health, to coordinate a citywide response to the COVID-19 pandemic.



SECURED FEDERAL FUNDING: Secured a \$5.8 million FEMA grant to cover the costs of personal protective equipment (PPE) used in the COVID-19 response.



RESTORED ENGINE COMPANIES: In November 2019, restored four engine companies that had been closed since January 2009 using a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant and support from City General Fund. These companies bolstered fire protection and emergency medical services (EMS) response across the city.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of National Fire Protection Association (NFPA) structure fires	3,884	A reduction from FY20	A reduction from FY21	
Number of fire incidents	47,864	Meet demand	Meet demand	
Number of EMS incidents	266,090	Meet demand	Meet demand	
Number of civilian fire-related deaths	37	A reduction from FY20	A reduction from FY21	

FY22 STRATEGIC GOALS

- ▲ Further align and synchronize PFD and OEM strategic and operational efforts.
- ▲ Focus on all-hazards preparedness and response needs for the PFD and OEM, particularly in hazardous materials response and special operations.
- ▲ Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations.



CHESNUT HILL FIRE STATION



FY22-26 STRATEGIC INITIATIVES

Continue to respond to recommendations from the National Institute of Occupational Safety and Health reports, following recent line-of-duty deaths to improve future 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.

Lead culture-change efforts within PFD to highlight physical and behavioral health and well-being. For example, PFD has developed a partnership to make mental health and well-being resources more easily accessible to PFD members.

Identify continuous business improvement projects for operational and administrative units within PFD. For example, PFD is developing maps that will help tailor fire prevention and safety messages when making presentations in neighborhoods where fires and other emergencies have occurred.

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



COVID-19 OPERATIONAL SUPPORT: Managed external COVID-19 response, including helping to build drive-thru testing site at Citizens Bank Park and field hospital at the Liacouras Center, staffing and transporting patients to City isolation and quarantine sites, and supporting other City agencies through deliveries of PPE, school laptops, and food.



INCREASED EMS PROVIDERS: Increased the skills of EMS providers by providing training for and establishing new rank of advanced emergency medical technicians (Advanced EMT) and graduated the first class of “EMT-to-paramedics” to address paramedic shortages and ensure ambulances are staffed with more advanced EMS providers.



WATER RESCUE: Restored water rescue capability at Engine 78, which is located along the Delaware River and protects Philadelphia International Airport (PHL).



FIREFIGHTER AND PARAMEDIC TRAINING: Graduated 26 firefighters and two paramedics from Technical Rescue School #5, which provides over 500-hour training programs and certifies members in specialty rescues, such as high-angle rescue and confined space rescue.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Fire engine response time (minutes:seconds) *	6:35	≤ 6:39	≤ 6:39	
Percent of fire calls responded to within 5:20 minutes *	22.39%	≥ 90.0%	≥ 90.0%	
EMS response time (minutes:seconds) *	11:04	≤ 9:00	≤ 9:00	
Percent of EMS calls responded to within 9:00 minutes *	34.1%	≥ 90.0%	≥ 90.0%	

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*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.

FY22 STRATEGIC GOALS

- ▲ Develop and incorporate field protocols and procedures for the new Advanced EMT position.
- ▲ Hire EMTs off the newly created Civil Service list to fill EMS staffing gaps and reduce overtime.



FY22-26 STRATEGIC INITIATIVES

Expand the reach and focus of alternative EMS response units to include more targeted health groups and neighborhoods to support and respond to community health needs. Current alternative EMS response units focus on opioids in Kensington and non-acute cases at the University of Pennsylvania.

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



NEW PERSONNEL: Thirty seven paramedics (Classes 37 & 38) and 121 firefighter/EMTs (Class 196) graduated from the Fire Academy.



INCIDENT COMMAND TRAINING: More than 530 members received fire dynamics training in FY20 thanks to a Federal Assistance to Firefighters Grant from FEMA. Another 1,500 members will be trained in FY21.



NEW FIRE ENGINES: Placed 16 new fire engines, a second grant-funded fast boat, and a dozen new command vehicles into service.



COVID-19 TASKFORCE: Managed the internal COVID-19 taskforce to monitor staff exposure, facilitate contact tracing, and develop protocols.



COVID-19 LOGISTICS: Oversaw logistics for the COVID-19 response through the procurement and deployment of PPE, cleaning supplies, medical supplies, and other daily needs of operational units.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of Graduates	158	200	200	
Number of EMS members re-certified in CPR	551	1,200	1,200	

FY22 STRATEGIC GOALS

- ▲ Open the new training space/office facility at 7800 Ogontz Avenue to house the Recruitment Unit and Regional EMS Office.
- ▲ Appropriately staff dispatchers/911 call takers for the Fire Communications Center.
- ▲ Finish marine firefighting training, which was suspended due to the COVID-19 pandemic.
- ▲ Work with the Department of Public Property (DPP) to reconstruct Engine 11 (currently closed during critical repairs) and complete the renovation/expansion of Engine 37(open during construction).



FY22-26 STRATEGIC INITIATIVES

- ▲ Initiate the second planning phase for the renovation of the Philadelphia Fire Academy campus.
- ▲ Continue plans to relocate the Fire Communications Center to 400 N. Broad St. and create a unified 911 center with Police Dispatch.
- ▲ Identify and implement a new computer-aided dispatch software program in conjunction with the Office of Innovation Technology (OIT) and the Philadelphia Police Department (PPD).

PROGRAM 4: PLANNING, RESEARCH & RISK REDUCTION

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



DECISION-MAKING EFFORTS: Continued working with the Department's new GIS/Data Analytics Unit to help PFD with evidence-based decision making and program-based budgeting.



FIRE MARSHAL'S OFFICE: The Fire Marshal's Office conducted nearly 1,900 investigations, received new laptops better equipped for field use, obtained protective gear more appropriate for arson investigation work, and launched an [arson tip website](#) that has helped in several cases.



TRAINING: Fire Code Unit members were trained on the Department of Licenses and Inspections' (L&I) eCLIPSE permitting software, allowing for greater collaboration between the two departments.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average investigations per Fire Marshal	52	32	32	

FY22 STRATEGIC GOALS

- ▲ Reduce the average number of investigations per Fire Marshal.
- ▲ Resume smoke alarm installations and execute the FEMA Fire Prevention and Safety grant that PFD received to install cooktop suppression devices to reduce cooking fires.



FY22-26 STRATEGIC INITIATIVES

<p>Reduce the average number of investigations per Fire Marshal.</p> <p>Commence EMS Fellowship programs (in July of 2021), in partnership with Albert Einstein Medical Center and the University of Pennsylvania, to train board-certified emergency physicians in EMS medicine.</p>	<p>Assist L&I with the development of the next version of the Philadelphia Fire Code.</p> <p>Develop a real-time information sharing and notification system for L&I, the Fire Code Unit, and PFD field companies.</p>
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PROGRAM 5: FINANCE/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



COMMUNITY WORKFORCE PROGRAMS: Taught life-saving EMS and firefighting skills to dozens of teens at the 2nd Lt. Joyce M. Craig Fire Safety Summer Camp.



COMMUNITY EMT PROGRAM: Graduated 26 Philadelphia residents from the new Community EMT Program, introducing them to the possibility of a career in EMS (and possibly with PFD). Some of the graduates are now on the

EMT Civil Service List.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of recruitment events at which the Philadelphia Fire Department is represented ¹	125	50	100	

¹FY21 and FY22 targets are heavily impacted by COVID-19 restrictions.

FY22 STRATEGIC GOALS

- ▲ Hire up to 150 new firefighting cadets and up to 50 new emergency medical personnel.
- ▲ Seek and apply for state and federal grants, including the State Fire Commissioner’s grant and three FEMA grants (Fire Prevention and Safety Grant, Assistance to Firefighters Grant, and Staffing for Adequate Fire and Emergency Response (SAFER) Grant).



FY22-26 STRATEGIC INITIATIVES

Introduce a community mediation program to address complaints and/or concerns raised by community members.

Continue offering a free Community EMT Program in collaboration with workforce development partners, such as the District 1199C Training and Upgrading Fund and the West Philly Skills Initiative.

Continue to engage youth in emergency services through the Explorers program, Randolph Fire/EMS Academy, and the Lt. Joyce M. Craig Fire Safety Summer Camp.



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

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	18,563,332	19,073,455	19,073,455	18,695,138	18,695,138	19,035,138	19,035,138	19,035,138
Class 200 - Contracts/ Leases	5,379,360	5,353,396	5,353,396	5,401,396	5,449,396	5,449,396	5,449,396	5,449,396
Class 300/400 - Materials, Supplies, Equipment	22,130,802	22,376,873	22,376,873	20,684,642	20,684,642	20,684,642	20,684,642	20,684,642
Total	46,073,994	46,803,724	46,803,724	44,781,176	44,999,176	45,169,176	45,169,176	45,169,176

PROGRAM 1: FLEET ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

This program provides necessary administrative and financial resources. Key activities include the operation of OFM’s 61 fuel sites, which dispense an average of 7.5 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.

RECENT ACCOMPLISHMENTS



HIGH SCHOOL INTERNSHIP AND AUTOMOTIVE APPRENTICE PROGRAM:

During FY20 and FY21 YTD, OFM enrolled 6 high school students to the internship program and added 4 qualified interns to the automotive apprentice program. At present, OFM is providing automotive training to 15 interns and apprentice through this program. Since 1993, OFM provided automotive internship training to 131 students and currently we have 30 automotive technicians who have started their automotive career through the internship program. The program began in 1993 with hiring in 18 of the 28 intervening years.



ENVIRONMENTAL INITIATIVES: During FY20 and FY21 YTD, OFM purchased 11 Compressed Natural Gas (CNG) Trash Compactors bringing the CNG Fleet to 27, which is 11.2% of the daily required Compactors for Street Department’s operations. A new CNG fuel station will be completed in spring 2021 which is capable of supplying fuel for up to 70 trucks. The CNG station is capable of handling 30% of the daily required compactors.



FUEL TANK REPLACEMENT: During FY20 and FY21 YTD, through OFM’s capital project, OFM upgraded 4 fuel sites and replaced the aged fuel tank to comply with the Pennsylvania Department of Environmental Protection (DEP) regulations. OFM’s long term goal is to upgrade 2 to 3 fuel sites every year if capital funding allows.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of High School Interns	6	6	9	
Number of Automotive Apprentices	13	10	8	
Fuel Sites Improvements	2	2	2	
Hybrid, Hybrid Electric Vehicle Additions	130	22	100	
CNG Vehicle Additions	5	11	3	
Employee turnover ratio	5.5%	5.0%	5.0%	

FY22 STRATEGIC GOALS

- ▲ Continue OFM’s High School Student’s Internship Program and Automotive Apprentice Programs.
- ▲ Continue OFM’s Environmental Initiatives by purchasing hybrid, hybrid electric and CNG Vehicles.
- ▲ Continue Fuel Sites Upgrades and Fuel Tank Replacement Projects through capital projects.



FY22-26 STRATEGIC INITIATIVES

OFM will continue its high school student's internship program. Over the next five years, OFM will enroll 30 students and continue the automotive training program. Upon the successful completion of the 2-year training program, these students will be hired as Automotive Apprentice which is a permanent civil service position. After two years of successful training under automotive apprentice program, these candidates will become eligible for promotion to Automotive Technicians Positions. This program will help to reduce the racial disparity among the automotive technical staff. OFM encourages and focuses on hiring

minority students to the internship program. Historically 88% of the interns were hired from minority groups, which enabled OFM to reduce the racial disparity among automotive technical staff. Also, OFM will continue to support City's Environmental Initiative by purchasing hybrid, hybrid electric and CNG vehicles wherever applicable. During the next five years, OFM will initiate a capital project to upgrade City's Fuel Distribution system and will continue the fuel sites upgrade and fuel tank replacement project through the capital funding. This initiative will help to comply with DEP mandates and fuel site regulations.

PROGRAM 2: FLEET MAINTENANCE SERVICES

PROGRAM DESCRIPTION

This program includes OFM'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 FY20 and FY21 YTD, OFM maintained the citywide vehicle availability around 92.5% which is above the target level of 90%. OFM has Service Level Agreement (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 Unit, Tiller Ladder and Street Compactors. During this period the YTD core mission vehicle availability is 101.6% for Radio Patrol Cars, 132.6% for Medic Unit, 115.3% for Tiller Ladder and 108.5% for Street Compactors.



SCHEDULED VS UNSCHEDULED REPAIRS: OFM continues to focus on scheduled vehicle repairs with the help of a newly acquired Asset Management System (M5) which helped to reduce unscheduled vehicle repairs and increase vehicle availability. During FY20 and FY21 YTD, the scheduled repairs increased to 76.6% which is higher than the industry standard target of 70%. This enabled OFM to enhance vehicle safety and increase vehicle availability for the operating departments.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Fleet availability - citywide	92.5%	90.0%	90.0%	
Percent of SLA met for medic units	132.6%	100.0%	100.0%	
Percent of SLA met for trash compactors	108.5%	100.0%	100.0%	
Percent of SLA met for radio patrol cars	101.6%	100.0%	100.0%	
Fleet availability - police radio patrol cars	91.8%	90.0%	90.0%	
Percent of maintenance performed that is scheduled	76.6%	70.0%	70.0%	
Percent of maintenance performed that is unscheduled	23.4%	30.0%	30.0%	

FY22 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.



FY22-26 STRATEGIC INITIATIVES

OFM will continue prioritizing vehicle availability of core mission vehicles which includes Radio Patrol Cars, Fire Medic Units, Fire Tiller Ladder and Street Compactors. This strategy will be attained by maintaining scheduled preventive maintenance inspections and

reducing unscheduled or breakdown repairs. OFM's work order system (M5) 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, OFM 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, OFM prepares vehicles and equipment for relinquishment to generate revenue.

RECENT ACCOMPLISHMENTS



NEW VEHICLE AND EQUIPMENT PURCHASES: In FY20 and FY21, OFM continued its Optimal Vehicle Replacement Strategy in public health and safety vehicles through the dedicated operating and capital acquisition funding. This enabled OFM to replace 300 Radio Patrol Cars, 31 Medic Units, 14 Fire Engines, 6 Tiller Ladders, 8 Street Sweepers and 60 Streets Trash Compactors of which 11 are CNG Compactors. These new vehicles enabled OFM to maintain the target median age of public health and safety vehicles as per the industry standard which will help to increase vehicle availability, enabling the operating departments to improve operational efficiency.



REVENUE GENERATION: OFM has continued the strategy of internet auctions for vehicle relinquishment to generate revenue. Since the beginning of FY20, OFM has sold 644 vehicles, generating \$1.87 million in revenue.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Median age of vehicle: General Fund	4.0	4.0	4.0	
Median age of vehicle: Water Fund	3.6	4.0	4.0	
Median age of vehicle: Aviation Fund	4.0	4.0	4.0	
Median age of vehicle: Citywide (years)	4.0	4.0	4.0	
Median age of vehicle: Trash Compactors (years)	4.3	4.0	4.0	
Median age of vehicle: Medic Units (years)	2.8	3.5	3.5	
Median age of vehicle: Police Radio Patrol Cars (years)	3.1	2.5	2.5	
Median age of vehicle: Fire Apparatus (years)	8.4	7.5	7.5	
Number of Police Radio Patrol cars replaced / purchased	180	120	141	
Number of medic units replaced / purchased	18	13	15	
Number of trash compactors replaced / purchased	15	39	30	

FY22 STRATEGIC GOALS

- ▲ Continue to replace Public Health and Safety vehicles as per the Optimal Vehicle Replacement Strategy.



FY22-26 STRATEGIC INITIATIVES

OFM will continue its Optimal Vehicle Replacement Strategy, which will focus on replacing critical public health and safety vehicles belonging to Police, Fire and Street Departments. This strategy will be attained through the dedicated operating and capital vehicle acquisition funding. Implementation of this strategy will help to improve the operational efficiency of City Departments.

In the coming 5 years, OFM intends to replace numerous vehicles and equipment for various City Departments. OFM will evaluate the vehicle replacement strategy to accommodate alternatively fueled vehicles and equipment, which includes hybrid, hybrid-electric, or CNG vehicles to support the Administration's Environmental Initiatives.

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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	41,221,658	35,549,343	35,549,343	38,171,857	38,274,463	38,510,459	38,588,565	38,680,541
Class 200 - Contracts/ Leases	2,799,033	2,259,262	2,259,262	2,615,022	2,623,916	2,633,033	2,633,033	2,633,033
Class 300/400 - Materials, Supplies, Equipment	2,248,160	1,842,128	1,842,128	1,842,128	1,842,128	1,842,128	1,842,128	1,842,128
Total	46,268,851	39,650,733	39,650,733	42,629,007	42,740,507	42,985,620	43,063,726	43,155,702

PROGRAM: 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



CHIEF DIVERSITY AND INCLUSION OFFICER: After a nationwide search, the Library welcomed its first Chief Diversity and Inclusion Officer who will work to implement comprehensive policies and procedures to guide the Library toward equitable and sustainable change. This position’s first activities will include a listening tour and town halls with staff and key stakeholders.



DIVERSITY TRAINING : To support a Library free of racism and bias and focused on diversity, equity and inclusion, all members of the Executive Staff and both Boards were offered diversity training by consultants. Mandatory trainings for staff will be offered by the end of FY21.



STRATEGIC PLANS: At the end of FY21, the Library will have new two-year strategic plans developed with staff, community, and stakeholder input. Conversation groups, surveys, and data-driven decision making will be the key components to crafting a concise plan that permits the Library to succeed in uncertain times.



NATIONAL SEARCH FOR NEW DIRECTOR: A wide-ranging and inclusive national search for a new Director is underway, employing consultants guided by a diverse committee comprised of Board members, staff, and key stakeholders.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Social media usage: Facebook, Twitter, Instagram, YouTube	80,340	89,000	90,000	
Departmental M/W/DSBE participation rate ¹	52%	40%	40%	
Percentage of staff completing Customer Service training	0.0%	25%	25%	
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training ²	100%	25%	25%	

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¹The FY21 and FY22 targets are based on restrictions resulting from the City's procurement process; the FY20 increase was unusual. The Library was permitted to restrict bids to only WBE and MBE vendors, which represented the increase.

²All staff were trained in FY20; as new staff are onboarded and new trainings become available, these staff will be trained as well, hence the decrease in percentage.

FY22 STRATEGIC GOALS

- ▲ Launch a two-year strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts achievable in uncertain times.
- ▲ Instill diverse and inclusive practices and procedures at all levels of the organization.
- ▲ Focus on transparency by growing internal communications, build staff-inclusive feedback supports, and implementing and improving HR and DEI policies and procedures.



FY22-26 STRATEGIC INITIATIVES

Over the next five years, the Library will place significant effort into instituting new recruitment opportunities and policy changes that promote a diverse and inclusive workforce, including hiring a Director who places these values at the center of their work and onboarding its first-ever Chief Diversity and Inclusion Officer. These essential changes to the organization will prepare the Library to recover from the pandemic and fiscal uncertainty, while supporting a city and population that will need a robust

public library to support literacy gains for school-aged children and adults and workforce development. Teachings over the past two years have taught the Library the vital importance of staff-led initiatives, inclusive decision-making, and multi-tiered communication strategies, guided by an internal culture of transparency. A revamp of HR policies and procedures and professional development and training opportunities, 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 for the Blind, The Literacy Enrichment After-School Program (LEAP), and Summer Reading. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and the unit that orders library materials.

RECENT ACCOMPLISHMENTS



VIRTUAL PROGRAMMING: In March 2020, the Free Library made a rapid pivot to offer virtual programs during the stay-at-home-order. Since then, Library departments have offered nearly 7,500 virtual programs for all ages, including

learnings for LEAP participants, videos to support students' school success with library resources (like Homework Help Online and databases), workforce development opportunities for teens, Author Events, youth programs and story times, financial empowerment workshops, cooking demonstrations, and civic dialogues. The total number of participants in the first quarter of FY21 was 234,309. Additionally, in late summer, the Library was able to reopen nearly half of its locations to the public for services like computer and internet access. And while another closure occurred in concert with city policies in late November, the Library again reopened 20 locations at the beginning of February.



YOUTH PROGRAMMING: Youth Services and Programs offered dozens of services via online platforms and broadened its social media reach to share information and resources more effectively; they also reached communities with lower internet availability via [PhillyCAM](#). Highlights included weekly story times, cultural performances, and playful learning activities for children and families in English and Spanish; professional development for childcare providers; and STEM focused workshops for which families picked up interactive kits from libraries across the city in partnership with the Franklin Institute.



MUTUAL AID FAIRS: Mutual Aid Fairs were offered in neighborhoods in collaboration with community organizations around the city to give away free supplies like diapers, connect communities with resources, and linking patrons to the Library's virtual programs like reference, book clubs, and Maker/project-based learning programs that draw on the idea that students learn by doing.



SUPPORTED PHILADELPHIA COMPLETE COUNT: The Library supported Philadelphia's Complete Count effort by offering dozens of Census Champion trainings and Census 2020 job fairs to staff and the public. The Library also designed and printed informational brochures and posters that communicated important Census facts in seven languages, 140,000 of which were distributed through materials pickup and food distribution sites.



VOTING PROGRAMMING: Leading up to the 2020 Election, the Library provided nonpartisan virtual programs and information online about how to vote by mail, the importance of voting, and the history of voting rights. This included a new online exhibition entitled "Making Her Mark: Philadelphia Women Fight for the Vote," which commemorates the centennial of the 19th Amendment, as well as WeVote webinars that provided accurate information and inspiration for voting in the November presidential election.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET ¹	 MAYORAL PRIORITY
In-person visits	3,841,395	2,300,000	2,500,000	
Percentage of Philadelphians who have Library cards	47.4%	50%	55%	
Preschool Program Attendance	172,958	67,000	70,000	
Children's Program Attendance	285,366	163,000	165,000	
Teen Program Attendance	68,327	36,000	38,000	
Adult Program Attendance	290,003	113,500	115,500	
Senior Program Attendance	15,156	8,500	10,500	
Hours of service	79,094	62,450	106,000	
Program attendance	737,413	388,000	399,000	
Circulation counts (collection use statistics)	5,207,069	2,950,000	3,200,000	

¹The FY22 targets are conservative estimates based on potential continued closures due to COVID-19.

FY22 STRATEGIC GOALS

- ▲ Expand programming for 4th-8th grades to extend Read By 4th successes.
- ▲ Expansion of literacy support to childcare providers (from three to seven locations across the city) to kickstart language and literacy development for children before they start school.
- ▲ Implement the Chronicling Resistance project, a multi-year archival research and public exhibitions project culminating in a citywide exhibition in 2022 and build a new model for exhibitions that center under-told stories and neighborhood library access.

- ▲ Sustain and grow Hear Me Out, a new statewide civic dialogue program that connects Pennsylvanians across distances and differences for facilitated online discussions through their local library, to reach 100 participants across Pennsylvania each month.



FY22-26 STRATEGIC INITIATIVES

Literacy supports for the city’s children will continue to be of high importance to the Library’s work, going forward. While the Read by 4th campaign invests in 1st to 3rd graders, the Library will also seek to more deeply support 4th through 8th graders through expanded virtual services and programs and the development of a High School Choice website in collaboration with local schools. Additionally, the youngest children will benefit from focused strategies; partnerships with childcare providers to kickstart language and literacy development for children before they start school, along with professional development, coach-

ing, books, and other materials for those providers will be available through the Literacy in Early Learning Spaces program, which aims to expand, citywide. The Division of Cultural and Civic Engagement will oversee the allocation of additional resources and support to cultural and civic programs in neighborhood libraries and carry out key programs that engage new and diverse audiences across Philadelphia and the state with its grant-based projects “Chronicling Resistance” and “Hear Me Out,” among other efforts.

PROGRAM 3: INFORMATION TECHNOLOGY AND DIGITAL

PROGRAM DESCRIPTION

All traditional information technology functions, including maintenance of Library computer systems (hardware and software), the website, and digital and network services, fall under this program. In addition, this program includes the Collection Care department, which repairs and maintains physical materials and handles digitization.

RECENT ACCOMPLISHMENTS



CUSTOMER EXPERIENCE: All public facing websites were updated to make them more accessible and easier to use for visitors who use assistive technology to browse the web.



DIGITAL RESOURCE SPECIALIST HIRING: The Digital Resource Specialist (DRS) hiring process was refined to ensure candidates are equipped to serve the diverse technological needs of communities, and existing DRS were trained to design a suite of tech classes for the public. These classes, in addition to providing a guide to using the Library's online databases, are available for the public online [here](#).



SYSTEMWIDE ENHANCEMENTS: Several systemwide enhancements are underway to improve user access, performance, and security, including an upgrade to the FLP domain (freelibrary.org) and its supporting infrastructure and the migration of public PCs from Windows 7 to Windows 10 operating system.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Virtual visits via FLP website	6,099,144	3,857,852	4,200,000 ¹	
Digital access	3,843,475	3,204,000	3,400,000	

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¹ Virtual visits include those using freelibrary.org at FLP locations; extended closures in FY21 and potential closures in FY22 due to COVID-19 account for these targets.

FY22 STRATEGIC GOALS

- ▲ Improve customer experience by offering text/SMS messages that communicate about the availability of library materials and pending overdue materials.
- ▲ Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for the 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.



FY22-26 STRATEGIC INITIATIVES

In the coming years, the Library will work to further enhance the effectiveness of its technology-based programs and services by introducing web tools that allow for analysis of trends related to FLP's mission and goals and that assist with systemwide, data-driven management. The organization will also incorporate flexible business tools which will better position us to swiftly adapt to the unknown, such as migration to cloud-based products like Microsoft 365 and MS Teams.

Hardware systems were recently improved with the systemwide deployment of new PCs for the public and staff. This upgrade will provide flexibility for other customer experience improvements, such as remote printing. Additionally, on an increasing basis, library materials will use RFID tagging, a more efficient and trackable technology that improves customer experience.

PROGRAM 4: PROPERTY MANAGEMENT

PROGRAM DESCRIPTION

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

RECENT ACCOMPLISHMENTS



CAPITAL IMPROVEMENTS: Over the course of the previous fiscal year the Library has completed a variety of capital improvements including, four elevator replacements (Lucien E. Blackwell, Fishtown [via Rebuild funding], Haddington, PCI); eight roof replacements and exterior masonry repairs (Walnut St. West, Lillian Marrero, Overbrook Park, Frankford, Fishtown [via Rebuild funding], Kensington, Falls of Schuylkill, and Fox Chase); seven plumbing infrastructure replacements (Andorra, Ramonita G. de Rodriguez, Kensington, Central Children's restroom, Queen Memorial, and Fishtown); three flooring replacements (Greater Olney, Haddington, and Ramonita G. de Rodriguez); one HVAC controls system installation (Haddington); and other lightning, signage, and interior space renovations at various locations.



BUILDING MAINTENANCE AND SECURITY: From the first day of the COVID-19 stay-at-home order on March 17, 2020, the Library assembled an essential maintenance and security crew to maintain the buildings while they were unstaffed, organized, and executed deep cleaning for all 52 neighborhood libraries and Parkway Central, and coordinated safety and operations protocols for re-entry/re-opening.



ELECTION POLLING LOCATIONS: The Library acted as a polling site at 37 of its neighborhood libraries for the general election in November, preparing COVID-19 safety protocols and pre and post-election cleaning and sanitization.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Building Service Requests (totals)	2,602	3,500	3,700	
Median turnaround time (days to completion) for building service requests ¹	8.2	14.0	12.0	
Number of events supported by property management	4,630	1,000	2,000	

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¹The increase in FY21 and FY22 targets is due to vacancy rates among staff.

FY22 STRATEGIC GOALS

- ▲ Expand capacity of the material sorting system (“the super sorter”) to improve shipping and delivery times of materials.
- ▲ Develop strategies and budget to address ADA compliance issues in neighborhood libraries.
- ▲ Address key neighborhood libraries improvements, including installation of energy-saving building automation systems in several locations and addressing 12 library HVAC ventilation issues with system modifications that improve air quality.
- ▲ Prepare all facilities for safe re-opening relative to COVID-19 protocols.



FY22-26 STRATEGIC INITIATIVES

Initiatives include managing several capital improvements, like new roofs, elevators, and HVAC systems to neighborhood libraries not designated as Rebuild sites, along with oversight of the progress, planning, and execution of improvements at the 12 libraries that are designated as Rebuild projects. Property Management will oversee the acquisition and installation process of a major upgrade to the materials sorting system (the “super sorter”) at the Regional

Operations Center, the upgrade of which will nearly double the Library’s capacity, resulting in faster turnaround times for patron requests and more efficient circulation to neighborhood libraries. The Library will continue to focus on ADA improvements in 52 libraries and develop a strategy to address identified issues over the next several fiscal years. Finally, focus will be paid to preparing all libraries for a safe reopening post COVID-19.

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/)

[ANNUAL REPORT](#)

[STRATEGIC PLAN](#)

[FY 20 SNAPSHOT](#)

MISSION

The mission of Philadelphia’s 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 service providers, predominantly nonprofits, combined 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 and panhandling in Philadelphia.

The system provides homelessness prevention and diversion services to those facing imminent homelessness, and emergency, temporary, and long-term housing to Philadelphians experiencing literal homelessness. OHS touches the lives of nearly 20,000 Philadelphians a year.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	9,589,667	8,068,689	7,618,135	9,307,467	9,307,467	7,533,791	7,533,791	7,533,791
Class 200 - Contracts/ Leases	50,185,972	35,593,350	37,043,904	45,637,327	46,304,600	38,795,556	38,795,556	38,795,556
Class 300/400 - Materials, Supplies, Equipment	319,592	344,127	344,127	344,127	344,127	344,127	344,127	344,127
Class 500 - Indemnities/ Contributions	17,806	32,421	32,421	32,421	32,421	32,421	32,421	32,421
Total	60,113,037	44,038,587	45,038,587	55,321,342	55,988,615	46,705,895	46,705,895	46,705,895

The American Rescue Plan is anticipated to bring in an estimated \$42 million for homeless assistance. The legislation identifies the uses as non-congregate shelter, affordable housing development, and services. The notice detailing the specific uses of the funds and the release of dollars is not expected before fall 2021. While this is an important policy step forward, it leaves a significant gap for the cost of operating existing emergency and temporary housing currently covered by an expiring grant to be covered with General Fund support in FY22.

PROGRAM 1: HOMELESSNESS PREVENTION AND DIVERSION

PROGRAM DESCRIPTION

Homelessness prevention and diversion services help households maintain their current housing or identify and create new pathways to housing stability by providing counseling, mediation, problem solving and financial assistance. Aligning these efforts helps at-risk households attain housing stability by working to prevent shelter admission, providing alternatives that are effective and safe. Housing instability undermines children’s ability to succeed in school and parents’ ability to work.

Homelessness Prevention Services are accessed by phone to a central hotline number. People are then referred to community-based organizations.

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, nearly 5,000 households have avoided shelter admission. In a two-year lookback, no one who had received homelessness prevention services entered shelter.

RECENT ACCOMPLISHMENTS



ESTABLISHED A HOTLINE: OHS established a central hotline (215-686-7175) eliminating the need for people to come onsite and wait for services.



PROGRAM SCREENING: Program screening process is now aligned with national best practices and uses a data-informed assessment tool.



COMMUNITY BASED SERVICE: Services are provided in community-based settings throughout the City. The community-based setting brings services to the community that are culturally competent and offer a suite of services that address extreme housing insecurity or homelessness without entering the “mainstream” homeless system.



LATINX/HISPANIC COMMUNITY SERVICES: To meet the unique needs of the Latinx/Hispanic community, services are nested at a local non-profit that serves families and individuals in predominantly Latinx neighborhoods with bilingual, bicultural staff where walk-ins are accepted, and a full range of housing counseling services are available.



LEVERAGING FEDERAL FUNDING: OHS leveraged grant funding from the Federal Home Loan Bank of Pittsburgh, the Pennsylvania Department of Community and Economic Development (DCED), federal Community Services Block Grant (CSBG), and the City's Housing Trust Fund to expand services.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of households provided homeless prevention assistance ¹	1,412	1,000	1,000	

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¹Due to COVID and its economic devastation, OHS has provided extensions to households in Rapid Rehousing, limiting the number of new admits. Additionally, there have been delays as it relates to application processes. Providers are working remotely and some participants lack means of communication which can delay the process. Some providers have had difficulty locating units because of slow turnover and more competitive rents in Philadelphia.

FY22 STRATEGIC GOALS

- ▲ Fully transition homelessness prevention to community-based settings with the Homebase assessment, a data informed homelessness prevention program, and centralized intake accessed through a hotline.
- ▲ Expand culturally competent and fully accessible services to the Latinx/Hispanic community.
- ▲ Explore models and providers to reach other underserved communities such as those with low English proficiency, immigrants, and refugees.
- ▲ Further develop distinct programs for those who need homelessness prevention versus eviction prevention.

FY22-26 STRATEGIC INITIATIVES

Maximize the availability and effectiveness of prevention and diversion services, minimize the administrative burden and fully integrate what is offered at the front door so that anyone who requests homeless assistance, even if they are seeking shelter, has prevention made readily available to them.

Distinguish between eviction prevention and homelessness prevention. Only 20% of those in the homeless system have entered due to eviction. Those facing imminent homelessness tend not to have been lease holders; they are poorer, often younger and need a greater level of services, support and assistance including multi-month financial support to stabilize their housing situations. OHS is working in partnership with the Philadelphia Housing Development Corporation (PHDC) to build out two distinct programs that complement one another, and better meet the distinct needs of the two populations.

Meet the unique housing security needs of the Latinx/Hispanic community. OHS is working with Latinx/Hispanic leaders to expand community-based services by trusted providers and expand the capacity of the provider base to better meet community need.

PROGRAM 2: EMERGENCY AND TEMPORARY HOUSING

PROGRAM DESCRIPTION

Emergency and Temporary Housing reflects what people typically think of when they think of the homeless services system, services designed to meet the immediate and short-term housing needs of people experiencing literal homelessness by providing shelter and transitional housing.

RECENT ACCOMPLISHMENTS



EMERGENCY HOUSING: Through the pandemic, the emergency housing system has remained open. From March 12 through December 31, 2020, emergency housing has served 9,501 participants in emergency housing with only 249 positive COVID cases among staff and participants, a 2.6% rate.



MEAL DISTRIBUTION: Provided 1.5 million meals to people in shelter.



COVID PREVENTION SPACES: Established and operated two COVID Prevention Spaces to protect 260 of the most COVID vulnerable people, those over the age of 65 and/or with certain underlying health conditions, to stay safe from infection.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of exits to permanent housing destinations from shelter and transitional housing programs	36.0%	40.0%	40.0%	
Median length of stay in shelter, transitional, and safe haven programs (days)	66	130	130	

FY22 STRATEGIC GOALS

- ▲ Continue the successful work to reduce the unsheltered population by opening the Beacon Center in Kensington and expanding the Encampment Resolution Model to effectively and compassionately resolve encampments citywide.
- ▲ Increase the number of people leaving shelter to stable housing situations, including testing innovative housing approaches; provide housing focused training and tools for shelter providers.
- ▲ Connect young children in shelter with high-quality Early Childhood Education opportunities through continuation of the Building Early Learning Links (BELL) project that is privately funded and benefits children and families in homeless assistance programs.
- ▲ Collaborate with family homeless shelters and high-quality early childhood educational programs to close gaps in programming for young adults experiencing homelessness, including those attending college.

FY22-26 STRATEGIC INITIATIVES

OHS continues to focus heavily on the strategies reflected in the performance goals of making homelessness rare, brief and nonrecurring. Specifically, the focus remains on reducing the length of shelter stays, increasing exits to long-term housing and reducing the inflow of people into the homeless system through prevention. OHS is simultaneously pursuing additional strategic initiatives:

- ▲ To increase the wages and incomes of those who are housed temporarily by increasing access to employment, offering incentives like transportation and childcare, and by working closely with the workforce development system.
- ▲ To expand low-barrier temporary housing, piloting a Tiny Home Village with 12-24 120 square foot units on a central compound with communal kitchen and bathroom to be located on the campus of the Riverview Personal Care Home.
- ▲ To pilot Single Room Occupancy programs that provide a COVID safe environment, but also provide a community-based program in neighborhoods with meals and services on site.

PROGRAM 3: PERMANENT HOUSING

PROGRAM DESCRIPTION

Permanent safe, affordable, and accessible housing, with wrap around services, resolves homelessness. 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 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.

OHS also operates Riverview Home, a personal care facility providing services to adults who need help with the activities of daily living, like cooking and cleaning, but who are not appropriate for a nursing home.

RECENT ACCOMPLISHMENTS



LONG-TERM HOUSING: Despite the many challenges created by the pandemic, the homeless service system provided long-term housing opportunities to more than 6,600 participants from March through December 2020.



STREET TO HOME: Created “Street to Home,” an innovative new Rapid Rehousing Program that enables people who are unsheltered to go straight into a unit with a short-term subsidy without entering shelter. To date, 50 people are enrolled.



COVID PREVENTION SPACES: Moved 110 people to date from the COVID Prevention Spaces into long-term housing where they are safe.



BEGAN TO PILOT “SHARE PLACE”: Launched pilot Shared Housing program with 35 formerly vacant PHA scattered site units, called SELF+Cooperative. Funded for one year through “PHARE,” Pennsylvania’s State Housing Trust Fund, up to three unrelated adults are matched to live together. Not only does the program reactivate vacant buildings (the City paid nearly \$2 million to rehabilitate them for occupancy), but it enables people with very low, fixed incomes to live affordably.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of households provided rapid rehousing assistance to end their homelessness	507	750	500	
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	18%	20%	20%	
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	894	1,200	1,000	

FY22 STRATEGIC GOALS

- ▲ Maintain and expand the supply of affordable housing options to reduce the number of people who are unsheltered.
- ▲ Continue expansion of the tenant based Rapid Rehousing Program through ESG CARES, pairing it with a new employment and childcare assistance program, called Help for the Hurdles.
- ▲ Refine and enhance “Move On” strategies for people who have stabilized. HUD defines a “Move On” strategy as how participants who no longer require intensive services move from supportive housing to less costly and service rich affordable options.

FY22-26 STRATEGIC INITIATIVES

The core strategic initiative of the Long-Term Housing unit within OHS reflects the goal in the agency’s five-year strategic plan, Roadmap to Homes, to meet current demand and anticipate future demand. OHS added 476 General Fund supportive housing units.

The Department will continue cultivating public-private partnerships, like Shared Public Spaces. This partnership helped spur PHLCares, a new donor-advised fund managed by Philadelphia’s business and hospitality leaders, which raises funds specifically for Supportive Housing to address Chronic Street Homelessness.

OHS will also continue to forge innovative partnerships with PHA, the Department of Planning and Development, DBHIDS, and state entities to expand the supply of affordable homes to help more Philadelphians end their experience of homelessness.

PROGRAM 4: INFRASTRUCTURE AND ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The Infrastructure and Administrative Services Program has two divisions that support all service delivery.

▲ **Policy, Planning and Performance (P3):** includes strategic planning, performance management, training, grants management, data quality, and reporting.

▲ **Administrative Services:** responsible for facilities, asset management, contracts, finance, human resources, and information technology.

RECENT ACCOMPLISHMENTS



POLICY, PLANNING AND PERFORMANCE (P3): Awarded over \$40 million of grants, of which more than half are competitive, from the U.S. Department of Housing and Urban Development (HUD), Pennsylvania Housing Finance Agency (PHFA), and Federal Home Loan Bank of Pittsburgh (FHLB), to augment and expand programs. P3 also transformed the City's system from "first-come, first-served" to an assessment-based referral and matching approach, which employs a fair and transparent process to link people with the most appropriate housing available and prioritize the most vulnerable people first. OHS established a new leadership structure to implement the Department's strategic plan, which integrates input from people with lived experience, service providers, youth, and business stakeholders.



ADMINISTRATIVE SERVICES: Completed the first-ever OHS Facilities Strategic Plan which provided a systematic analysis of leases and facilities, evaluated standard practices within the shelter system for leasing, utilities, and maintenance to drive towards the most efficient and mission-supportive total cost of occupancy (TCO). Administrative Services executed 140 contracts, including standardizing scopes and addressing cash flow issues.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Data Quality: Number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold	12 of 16 Data Elements	11 of 16 Data Elements	12 of 16 Data Elements	

FY22 STRATEGIC GOALS

- ▲ Conduct a racial equity analysis of the homeless service system, develop a plan for addressing inequities, and implement recommendations.
- ▲ Systematize grants management to integrate programs, data and finance to support performance.
- ▲ Establish a Compliance Unit starting with hiring a Director of Compliance to enable the full segregation of compliance activities from quality assurance.
- ▲ Implement recommendations from the facilities strategic plan.



FY22-26 STRATEGIC INITIATIVES

Infrastructure and Administrative Services OHS undergirds the program of service delivery that comprises the core functions of the office. Administrative Services is facilities management, grants and contracts, fiscal and invoicing, human resources and asset management. It is also the planning, data infrastructure, and performance management.

With Administrative Services, the primary strategic initiative is the efficient and effective management of contracts, grants, program and services through coordination, communication, close tracking, and data informed implementation.

With Policy, Planning and Performance (P3), the strategic initiatives are focused on increased reliance on data informed decision making and service provision.

HUMAN RELATIONS



PROGRAMS

HUMAN RELATIONS



DEPARTMENT PAGE

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HUMAN-RELATIONS/

MISSION

The Philadelphia Commission on Human Relations (PCHR) is the City's official civil rights agency. PCHR enforces local anti-discrimination laws; investigates discrimination complaints and civil rights violations; resolves community disputes through various conflict intervention methods; and educates the public on their 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	2,286,672	2,360,285	2,360,285	2,325,040	2,325,040	2,325,040	2,325,040	2,325,040
Class 200 - Contracts/ Leases	24,037	34,657	34,657	34,657	34,657	34,657	34,657	34,657
Class 300/400 - Materials, Supplies, Equipment	21,991	28,031	28,031	28,031	28,031	28,031	28,031	28,031
Total	2,332,700	2,422,973	2,422,973	2,387,728	2,387,728	2,387,728	2,387,728	2,387,728

PROGRAM 1: HUMAN RELATIONS

RECENT ACCOMPLISHMENTS



COMMUNITY RELATIONS DIVISION (CRD): In FY20, PCHR CRD developed a train-the-trainer program for supervisors and administrators of the Philadelphia Fire Department’s “Teamwork, Leadership, & Communication” program to educate all fire fighters and EMT personnel in interpersonal communication, conflict resolution, and bias awareness. Training was provided to all battalion chiefs in FY20 and training to other personnel continued in FY21.

In the beginning of the COVID-19 crisis there was a great deal of anti-Asian bias and hate crimes reflecting anti-COVID-19 and xenophobic sentiments. PCHR CRD leadership worked with various City departments including the Office of Immigrant Affairs (OIA), Philadelphia Police Department (PPD), and the Police Advisory Commission (PAC) as well as the Mayor’s Commission on Asian American Affairs to develop material that would be accessible to provide information about COVID-19, as well as how to report hate crimes and bias incidents. The material was translated into Simplified Chinese, Vietnamese, Khmer, and Spanish. Staff also held forums in the Northeast with the Chinese community.

PCHR worked with the City’s Office of Public Engagement to create and lead a series of citywide virtual community engagement events for the City’s Pathways to Reform, Transformation, and Reconciliation Initiative in order to address institutionalized racism and strained community relations throughout City government. The first of the series, “Circles of Truths” was conducted in second quarter of FY21 with five more engagements to occur in the remaining months of FY21.



TRANSITION TO ELECTRONIC SERVICE MODEL: In FY20, the PCHR CD successfully transitioned from in-person service model and use of paper files and documents, to a remote and electronic service model due to the COVID-19 pandemic.

The unit received 72 cases transferred to inventory from the Equal Employment Opportunity Commission (EEOC). The increase in cases transferred was due to a backlog of case investigations caused by COVID-19. Notwithstanding the work model pivot, the unit was able to continue the investigation of cases and satisfaction of contractual obligations to the EEOC.

In FY21, PCHR CD assumed responsibility for enforcement of the Wage Equity Ordinance—the City law that prohibits employers from asking about or requiring a job applicant their wage history in order to determine the prospective employee’s wages. Although the bill was signed in 2017, the Philadelphia Chamber of Commerce filed suit against the PCHR and the City of Philadelphia. The District Court invalidated a portion of the ordinance, upon appeal, the Third Circuit Court of Appeals reversed the District Court and determined that employers may not inquire about an applicant’s salary history. The official enforcement date of the bill was September 2, 2020.



FAIR HOUSING COMMISSION (FHC) In FY20 and FY21, the FHC helped to implement and enforce the emergency COVID-19 protections for residential tenants by assisting City Council in drafting and passing the Emergency Housing Protection Act (EHPA) which was incorporated into the City of Philadelphia Fair Housing Ordinance, that the FHC is charged with enforcing.

In FY21, the FHC participated in the Eviction Diversion Committee which launched the pre-filing eviction diversion program per the EHPA. The FHC helped to interpret the EHPA in order to effectively and quickly implement the Eviction Diversion program which is tasked with mediating all disputes between landlords and tenants experiencing a COVID-19 related financial hardship prior to filing in Municipal Court.

Brief services refer to services relating to different units within PCHR that do not require opening a case, such as, referring a person to a more appropriate agency or answering questions about services.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Discrimination cases investigated	163	150	150	
Ban the Box cases investigated	16	50	50	
Neighbor disputes investigated	280	350	300	
Intergroup conflict cases investigated	84	70	75	
Prevention/education activities	302	200	225	
Fair Housing Commission number of cases	310	450	375	
Brief Service - Discrimination	66	195	120	
Brief Service- Community Relations	85	300	175	
Brief Service- Fair Housing Commission	460	1000	650	

FY22 STRATEGIC GOALS

- ▲ **COMMUNITY RELATIONS:** In FY21 and continuing into FY22, the PCHR will develop online educational materials and launch the PCHR’s new website that will include new and updated resources in order to make it easier and more accessible for people to learn about their civil rights and protections; the process of filing; and the ability to submit complaints.
- ▲ **COMPLIANCE DIVISION:** PCHR CD investigators will participate in Re-entry programs pertaining to the Fair Criminal Records Screening Standards Ordinance in conjunction with Re-Entry Coalition’s Philadelphia Employment Committee.
- ▲ **FAIR HOUSING:** By the end of FY21, the FHC anticipates accepting over 400 new cases alleging violations of the Fair Housing Ordinance which will be investigated and adjudicated as needed into FY22.

FY22-26 STRATEGIC INITIATIVES

▲ **COMMUNITY RELATIONS:** PCHR intends to launch neighborhood ambassador and youth leader programs with the goals of strengthening neighbor-neighbor relations; combat the increase of bias incidents and hate crimes; and educate Philadelphia residents on their civil and housing rights.

▲ **COMPLIANCE:** PCHR will launch the “Wage Equity Public Information Campaign” to saturate the city with information on the requirements and protections of the Wage Equity law. Similar initiatives will be developed and launched in order to increase public awareness of new civil rights laws and protections as they are established in the City.

▲ **FAIR HOUSING:** The FHC will investigate all violations, ensure landlord compliance with all relevant City ordinances, adjudicate all disputes and issue final orders in its current case load and any additional cases.



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
[PHILA.GOV/DEPARTMENTS/
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 Chief Administrative Office, 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 breaking down traditional barriers to diversity and inclusion.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	5,185,267	5,290,733	5,290,733	5,053,802	5,053,802	5,053,802	5,053,802	5,053,802
Class 200 - Contracts/ Leases	730,911	877,570	877,570	997,570	747,570	827,570	827,570	827,570
Class 300/400 - Materials, Supplies, Equipment	49,023	69,432	69,432	69,432	69,432	69,432	69,432	69,432
Total	5,965,201	6,237,735	6,237,735	6,120,804	5,870,804	5,950,804	5,950,804	5,950,804

PROGRAM 1: PLANNING AND STRATEGY

PROGRAM DESCRIPTION

The Office of Human Resources 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



TIME TO HIRE: OHR continues to implement changes to HR processes citywide and has developed new procedures around medical evaluations for employees, which should reduce time to hire.



EXPANDING PARTNERSHIPS: OHR continues to focus on working closely with departments and has established an Office of Strategic Partnerships, expanding efforts to collaborate with departments on creating efficiencies and improving service.



DRIVING DIVERSITY: OHR continues to examine how best to drive diversity and has implemented a strategy to examine qualifications for positions that could act as barriers to diverse populations. A key focus is to reexamine degree requirements by evaluating job requirements to expand the candidate pool.



PANDEMIC RESPONSE: Partnering with the Chief Administrative Officer (CAO), the Office of Risk Management and other agencies, OHR was part of a citywide team to help employees, supervisors, and managers navigate the challenges that the pandemic presented. This included developing policies, communications, and supports to assist in transitioning to remote work and modifying citywide HR policy.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Hiring Time	N/A	N/A	90 days	

¹Targets are unavailable for FY20 or FY21 as this is a new measure for FY22.

FY22 STRATEGIC GOALS

- ▲ Continue to improve time-to-hire with the goal of 90 days from the time the announcement is closed to the time an offer of employment is made.
- ▲ Expand candidate pools to ensure a qualified employee base that reflects the city's population based on candidate requirements.
- ▲ Improve the candidate experience from time of application to appointment to help build the City as a model employer. Develop policy that will attract the most qualified applicants and drive employee satisfaction long-term.

FY22-26 STRATEGIC INITIATIVES

Over the next several years OHR's focus will be on several large-scale initiatives to improve time-to-hire, create more flexibility in the hiring process, drive diversity, and promote the City as an employer of choice.

OHR's work to improve time-to-hire has begun but was limited during the past year by the challenges the pandemic presented. OHR has made major inroads to transitioning to remote testing offering both traditional exams as well as structure-oral assessments. OHR will also continue to work to improve or eliminate process barriers such as turnaround time for medical evaluations and indebtedness checks for potential employees. In addition, OHR will continue to work on flexibility by recommending changes to the Rule of Two as it applies to civil service eligible lists and greater use of Training and Experience (T&E) evaluations.

Finally, OHR will continue to promote the City as an employer of choice by improving the candidate experience, promoting OHR policy that supports employees, and continuing to provide an excellent benefits package while managing costs.

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



STEM RECRUITMENT AND RETENTION: Completed a review of all science, technology, engineering, architecture and math (STEAM) positions to develop a plan to address recruitment and retention issues.



WORKFORCE SUCCESSION PLANNING: Developed training and procedures for HR community on workforce succession planning.



ONLINE TESTING Provided online testing because of the COVID-19 pandemic resulting in little to no in-person gatherings.



DIVERSITY IN THE WORKFORCE: Worked closely with the Office of Diversity, Equity, and Inclusion (DEI) to obtain and analyze data from the City’s system of record to help inform decisions and strategy, as DEI works to assess departmental diversity vision and goals, hiring, and retention.



APPLICANT TRACKING SYSTEM: Worked with OHR IT to improve the candidate experience by building functionality in the applicant tracking system that allows an individual to see their current place on an eligible list. Approximately 10 to 11 percent of candidates, on eligible lists for targeted titles, are Community College of Philadelphia (CCP) students or graduates. Approximately 6 to 7% were hired to date (2018-2020 lists).



TRADES HELPERS: School District of Philadelphia students are eligible for 52 percent of entry level skilled trades lists. For Trades Helper various specialties, approximately 30 percent of hires are School District of Philadelphia Career and Technical Education (CTE) students (2018-2020 lists).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of civil service eligible lists produced on or by target date	93.0%	97.0%	97.0%	
Average number of days for producing civil service eligible list	39	<50	39	

FY22 STRATEGIC GOALS

- ▲ Review and evaluate job descriptions to identify areas of improvement to ensure diversity, with a special focus on degree requirements.
- ▲ Work with departments to determine if changes to qualifications would improve diversity and quality of candidates.
- ▲ Provide (item analysis) exam development training and/or review to ensure there is no disparate impact.

- ▲ Continue to build OHR’s relationship with CCP and the School District of Philadelphia to provide employment opportunity information for graduating seniors and specifically students in Career and Technical Education (CTE) programs, meeting biannually with Directors for these career programs and posting jobs/holding information sessions for students
- ▲ Identify more robust testing vendors to supplement current vendor and offer more security and flexibility.
- ▲ OHR will publish an Action Plan that outlines the review process to date, key steps to address STEAM recruitment and retention challenges, and the City’s positioning to attract and retain a qualified and diverse STEAM workforce for the 21st century.

FY22-26 STRATEGIC INITIATIVES

OHR will continue to focus on both the efficiency and effectiveness of recruitment and selection processes to drive the timely hire of a diverse and qualified workforce. Additionally, OHR will develop engagement strategies to improve the candidate experience and continue to work with departments as partners in recruitment and retention.

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



BENEFITS MANAGEMENT: Implemented cost savings strategies for Pharmacy benefits savings for Dispense as Written for Q3 \$79,000.



ONLINE OPEN ENROLLMENT: Migrated benefits open enrollment to a totally online process.



UPDATED WELLNESS PLAN: Altered wellness plan by eliminating wellness activities outside of the home (i.e., doctors' visits/biometric levels) to address challenges posed by the pandemic.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)	TBD	+or-3%	+or-3%	
Percent of employees and spouses/life partners who participated in wellness initiatives	TBD	50.0%	65.0%	
Percent of employees and spouses/life partners who completed wellness initiatives	TBD	55.0%	50.0%	

FY22 STRATEGIC GOALS

- ▲ Establish a diabetes management program with a goal to enroll 20 percent of diagnosed employees.
- ▲ Continue to review opportunities to manage health plan costs.

FY22-26 STRATEGIC INITIATIVES

The Benefits Administration unit will be focused on employee health and wellbeing from both a physical and mental health prospective. Benefits will continue to promote and provide programs related to employee well-being and behavioral/mental health. Support by way of community programs and health care providers will continue to be offered to immediate and extended family members. Continued attention to managing cost through the adoption and communication of smarter health care options will remain a constant in FY22.

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



POSITION MANAGEMENT: Participated in the hiring of 145 temporary Laborers for the Philadelphia Streets Department (Streets) over a six-week period, which included canvassing approximately 700 candidates. This allowed Streets to better meet trash collection challenges posed by the pandemic and reduce the backlog in residential collection.



2020 PRESIDENTIAL ELECTION SUPPORT: Participated in the hiring of temporary Election and Voter Registration Aides for the City Commissioner's Office for the November 2020 Presidential Election.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of time SLA is met for human resources initial transactions	100.0%	100.0%	100.0%	

FY22 STRATEGIC GOALS

- ▲ Expand the training plan to educate HR professionals throughout the City on standardized processes and procedures related to HR and correct application of Civil Service Regulations.
- ▲ Review the process of how hiring decisions about candidates referred from civil service eligible lists are made and the overall impact on the hiring process.

FY22-26 STRATEGIC INITIATIVES

OHR plans to partner with operating departments in advising and training departmental HR staff in troubleshooting, problem solving, and quality control regarding employee data and personnel transactions. This will result in more accurate data, better workforce analysis and reporting, and improved management of personnel transactions, including timeliness and accuracy. OHR will continue to support operating departments in this initiative and continue to support departments with the management of eligible lists to fill vacancies needed to provide essential services to the public.

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



Reviewed and modified current procedures with a focus on improving time-to-hire.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of evaluations completed under SLA	N/A	100.0%	100.0%	

FY22 STRATEGIC GOALS

- ▲ Implement new scheduling process to improve employee experience to reduce time employees must wait to be seen by an occupational health care provider.
- ▲ Improve efficiency by developing processes to capture data on the time elapsed from when an employee or applicant is evaluated to when a department is notified of the disposition.

FY22-26 STRATEGIC INITIATIVES

The MEU's main focus is to ensure that applicants and employees are able to perform duties to their positions safely 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.

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 the Civil Service Regulations and the 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



Migrated all hearing and public meetings online to ensure the Commission continued to meet its mandate.

FY22 STRATEGIC GOALS

- ▲ Work closely with the Office of Human Resources to ensure that equitable HR policies are consistently applied.
- ▲ Promulgated regulations to promote efficient and fair decision making within OHR and to promote a merit-based system of hiring and promotion.

FY22-26 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 the need for a competitive process as prescribed by the Home Rule Charter. It will continue to ensure that civil service job opportunities are offered to a diverse candidate population that reflects the fabric of the City of Philadelphia with an emphasis, where possible, on city residents.



HUMAN SERVICES

PROGRAMS

ADMINISTRATION AND MANAGEMENT
FINANCE

PERFORMANCE MANAGEMENT AND
TECHNOLOGY (PMT)

CHILD WELFARE OPERATIONS

JUVENILE JUSTICE SERVICES (JJS)

COMMUNITY-BASED PREVENTION
SERVICES (CBPS)

***ADDITIONAL PROGRAMMING WITHIN THE OFFICE
OF CHILDREN & FAMILIES***

- ***PHLPREK***
- ***COMMUNITY SCHOOLS***
- ***ADULT LITERACY***
- ***OUT OF SCHOOL TIME***
- ***TRUANCY***



DEPARTMENT PAGE

[HTTPS://WWW.PHILA.GOV/DE-
PARTMENTS/DEPARTMENT-OF-
HUMAN-SERVICES/](https://www.phila.gov/departments/departments-of-human-services/)

MISSION

The Philadelphia Department of Human Services (DHS) is the county'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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	22,404,173	31,673,433	32,098,433	32,182,866	32,197,866	32,197,866	32,197,866	32,197,866
Class 200 - Contracts/ Leases	88,609,393	129,305,230	128,940,212	140,710,334	144,897,092	143,433,082	143,433,082	143,433,082
Class 300/400 - Materials, Supplies, Equipment	1,391,352	2,111,970	2,111,970	2,111,970	2,111,970	2,111,970	2,111,970	2,111,970
Class 500 - Indemnities/ Contributions	139,055	0	1,393,638	1,393,638	1,393,638	1,393,638	1,393,638	1,393,638
Total	112,543,973	193,090,633	164,544,253	176,398,808	180,600,566	179,136,556	179,136,556	179,136,556

PROGRAM 1: ADMINISTRATION AND MANAGEMENT

PROGRAM DESCRIPTION

The Administration and Management (A&M) program supports the overall business needs of all the operating divisions of DHS. This includes human resources, employee relations, payroll, health and safety, transportation, records management, and facilities management.

RECENT ACCOMPLISHMENTS



COVID-19 PROTOCOL: Supported departmental workforce during the COVID-19 pandemic, which included modifications to the workspace, procurement of Personal Protective Equipment (PPE) and cleaning supplies as well as working from home.



CONTINUITY OF OPERATIONS: Provided continuity of operations protocols for each division with the Department.



DIVERSE WORKFORCE: Continued to maintain a diverse workforce. In Fiscal Year 2020, 80 percent of new hires represent minority groups, with 69 percent of African American and 73 percent were female.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 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	87.0%	≥ 70%	≥ 70%	

FY22 STRATEGIC GOALS

- ▲ Continue to support employees working remotely.
- ▲ Support the Department in continuity of operation during all hazards.
- ▲ Improve retention by 10 percent.
- ▲ Increase efficiencies and productivity for all divisional staff to provide quality and timely services.

FY22-26 STRATEGIC INITIATIVES:

The Department of Human Services understands the importance of supporting and protecting their workforce. During FY22-26, the A&M Division will continue to focus on supporting all employees while they are working from home. This includes expanding policies around working from home and resources for work-life balance.

The Division also plans to develop and implement a Continuity of Operations Plan (CO-OP) that includes touchdown spaces for a mobile workforce, new work schedules, and a renovation for client reception to ensure a safe work environment that allows for social distancing.

Improved retention is also a focal point. A&M plans to conduct new hire check-ins to inform recruitment and retention efforts, as well as stay interviews with high performers to increase these efforts. Stay interviews are a technique used to have current staff weigh in on the resources needed to create and maintain a high performing work environment in which staff feel safe and supported. This is to improve overall safety culture and retention.

PROGRAM 2: FINANCE

PROGRAM DESCRIPTION

The Finance Division oversees DHS’s financial operations, including budget, contracts, and audits. The Division works to support the DHS mission by ensuring that all Department divisions, community umbrella agencies, and contracted providers have the necessary budget and fiscal support to successfully carry out their missions

RECENT ACCOMPLISHMENTS



ACCOUNTABILITY: DHS Finance continues to maintain strong accountability with respect to timely invoicing to ensure appropriate revenue maximization for the City.



IMPLEMENTATION OF INVOICING SYSTEM: DHS Finance successfully implemented a new provider placement invoicing system with the division of Performance Management and Technology to ensure accurate billing and timely payments for children in care.



FAMILY FIRST PREVENTION SERVICES ACT (FFPSA): DHS Finance continues to work with the Commonwealth to prepare for Family First Prevention Services Act (FFPSA).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of current year placement provider contracts conformed by the end of Q1	87.0%	≥ 70%	≥ 70%	

FY22 STRATEGIC GOALS

- ▲ Continue to maximize federal and state revenue across programs within the Department.
- ▲ In coordination with other divisions, continue to prepare for the Family First Prevention Services Act, which will allow the City use of federal funding for prevention programming in the future.
- ▲ Establish a handbook for new providers to break barriers to entry and allow for providers to work through the contracting and invoicing process.



FY22-26 STRATEGIC INITIATIVES

During FY22-26, DHS Finance will focus on assisting the City with maximizing federal revenue under FFPSA. Financial support to pursue this initiative and hire an internal lead to coordinate all aspects has been secured. Additionally, the Finance team has implemented a new provider record reconciliation process to reconcile youth placements in a timely manner to maximize revenues.

DHS Finance also recognizes the importance of being able to aid new providers in the contracting and invoicing process. As the Department continues to expand the need for new prevention services, it is important to break down barriers, en-

PROGRAM 3: PERFORMANCE MANAGEMENT AND TECHNOLOGY

PROGRAM DESCRIPTION

The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers that 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



PROVIDER MONITORING AND EVALUATION: PMT completed a second full year of evaluations of congregate care providers using a revised tool that measures both compliance and quality. The [annual report](#) of congregate care providers was also completed and was released publicly in late February 2021.



PARENT HOME PROVIDERS: PMT completed the first full 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 was also completed and will be released publicly in early 2021.



COMMUNITY UMBRELLA AGENCY (CUA) SCORECARD: The Division produced the fourth annual Community Umbrella Agency (CUA) Scorecard which detailed extensive progress made by the CUAs.



RESEARCH DISPARITY IN THE CHILD WELFARE SYSTEM: In collaboration with external partners, completed the first phase of a research study to identify and address disproportionality in the child welfare system.



DATA WAREHOUSE SYSTEM: Completed DHS' New Data Warehouse System.



COMPLETED DATA MIGRATION: Completed migration to new Data Center and decommissioned old Data Center.



UPGRADED CASE MANAGEMENT SYSTEM: Upgraded PFDS Case Management System to new platform technology, integrated ancillary systems into one, and completed phase II of Legacy Migration.



UPGRADED USER EQUIPMENT AND SOFTWARE: Upgraded all user equipment and software to become fully compliant, cyber secure, and remote-work friendly.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of CUA case file reviews completed per quarter	87.0%	≥ 70%	≥ 70%	

FY22 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 out on provider performance issues as it relates to congregate care and the recommendations of the Youth Residential Placement Taskforce.
- ▲ Develop and implement new tools to evaluate Juvenile Justice Diversion programs.
- ▲ Complete second phase of the research study to identify and address ethno-racial disproportionality in the child welfare system.
- ▲ Complete full migration of Data Warehouse, including completing new COGNOS environment and decommissioning existing data warehouse.
- ▲ Fully implement Disaster Recovery Plan, including redundant environment in the cloud.
- ▲ Finalize Upgrade of Case Management System and complete Legacy Mainframe Migration.
- ▲ Improve Help Desk Customer Service capability by enhancing asset management and ticketing systems, creating a Help Desk call center, and developing updated IT knowledgebase and trainings for users.



FY22-26 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 will also continue to support the work of DHS to address the recommendations in the Youth Residential Placement Task Force. Additionally, PMT will work to create infrastructure, data, and evaluation capabilities to support the City as it moves into compliance with

the requirements of the Family First Prevention Services Act. This work will enforce the practice of reducing congregate care by using evidence-based prevention services to keep children and families together in the community. In addition, PMT will continue to work to maintain and enhance systems with a unique focus on compliance, security and excellent customer service.

PROGRAM 4: CHILD WELFARE OPERATIONS (CWO)

PROGRAM DESCRIPTION

DHS operates a child abuse hotline 24 hours per day, 365 days per year to respond to allegations of child abuse or neglect. In addition, social work staff conducts investigations and assesses 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 the city. 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



CONGREGATE CARE: Continued to reduce the number of children in out of home placement and in congregate care settings—out of home placements reduced from 5,354 in FY19Q4 to 4,903 FY20Q4.



PREVENTION SERVICES: Continued to successfully divert families from the hotline and investigation sections to prevention services.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Dependent placement population (as of the last day of the quarter)	4,903	≤4,800	≤4,800	
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.5%	≥ 98.0%	≥ 98.0%	
Percent of General Protective Services (GPS) investigations that were determined within 60 days	91.6%	≥ 80%	≥ 85%	
Percent of children who enter an out-of-home placement from in-home services	8.9%	≤ 9.0%	≤ 9.0%	
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	20.9%	≥ 28%	≥ 25%	
Percent of dependent placement population in Congregate Care (as of the last day of the quarter) ¹	9.2%	≤7.4%	≤ 7.4%	
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	49.1%	≥ 48%	≥ 48%	
Percent of dependent placement population in care more than two years (as of the last day of the quarter) ²	41.8%	≤ 36.0%	≤ 36.0%	

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¹The overall dependent care population has been steadily reduced over the last several years. As we continue to successfully divert less severe cases away from placement, we anticipate that a greater portion of children that do receive out-of-home placement may present significant physical and mental health concerns requiring higher levels of care. Since this figure represents the percentage of the dependent population in Congregate Care, and not the Congregate Care population alone, we anticipate that reaching these targets may be hard-won. Reducing overuse of out-of-home placement and Congregate Care continues to be a high priority for DHS.

² Court proceedings were delayed for large portions of FY20 and FY21 due to the COVID-19 pandemic. We anticipate that this will have a lasting impact on these targets as many children remained in placement longer due to court delays.

FY22 STRATEGIC GOALS

- ▲ Continue to divert youth and families from entering dependent care.
- ▲ Reduce the number of children in out of home and congregate care.
- ▲ Increase the number of families able to safely reunify with their children.
- ▲ Focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.



FY22-26 STRATEGIC INITIATIVES

During FY 22-26, the division of Child Welfare Operations (CWO) will continue to work with Community Based Prevention Services to continue to safely divert children and families from entering the child welfare system. CWO, through the Family Engagement Initiative (FEI), will also work to reduce the number of children in out of home care and to reduce the use of congregate care. Consistent with the goals of Improving Outcomes for Children, 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 socioeconomic factors.

PROGRAM 5: JUVENILE JUSTICE SERVICES (JJS)

PROGRAM DESCRIPTION

DHS operates the Philadelphia Juvenile Justice Services Center (JJSC), the City’s secure detention facility for juveniles. JJS supports and funds a full array of diversion programs to prevent youth from entering or penetrating further into the juvenile justice system. Additionally, through JJS, the City funds out of home placement services for youth who have been adjudicated delinquent.

RECENT ACCOMPLISHMENTS



NEW REPORTING CENTERS: Created two new evening reporting centers designed to prevent youth on interim probation from being adjudicated delinquent and to assist youth returning from placement.



REDUCTION IN YOUTH DELINQUENT PLACEMENT: Decreased the total number of youth in delinquent placement— delinquent placements reduced from 408 on June 30, 2019 to 285 on June 30, 2020.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	154.6	≤ 136.0	≤ 136.0	

FY22 STRATEGIC GOALS

- ▲ Continue to work with juvenile justice stakeholders to safely increase the utilization of diversionary services to reduce the number of youth in out of home placement.
- ▲ Improve safety culture and employee retention.
- ▲ Work with stakeholders to reduce the number of youth in detention and the length of stay for youth at the PJJSC.



FY22-26 STRATEGIC INITIATIVES

The Juvenile Justice Division of DHS will continue to focus on reducing the number of youth in detention with an enhanced focus on increasing the use of diversionary services and decreasing the reliance on out of home placement. The leadership of the division will

continue to collaborate with the Court, Probation, and other stakeholders to build a data sharing system that will allow for continued enhancement of services and allow the division to ensure that appropriate services are available to support youth and their families.



INNOVATION AND TECHNOLOGY

PROGRAMS

DEPARTMENTAL SERVICES AND SOLUTIONS
ENTERPRISE SERVICES AND DIGITAL
SOLUTIONS
EMERGENCY-911 ADMINISTRATION
UNIFIED COMMUNICATIONS



DEPARTMENT PAGE
[HTTPS://WWW.PHILA.GOV/
DEPARTMENTS/OFFICE-OF-
INNOVATION-AND-TECHNOLOGY/](https://www.phila.gov/departments/office-of-innovation-and-technology/)

MISSION

The Office of Innovation and Technology (OIT) provides technology that allows City of Philadelphia employees do their work more efficiently and deliver effective, and 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 citywide information and cyber security and 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	22,772,627	22,822,147	23,487,087	29,657,871	29,331,351	28,606,749	28,645,730	28,645,730
Class 200 - Contracts/ Leases	47,254,784	46,576,598	49,983,927	48,514,689	49,645,072	50,973,188	50,961,753	50,961,753
Class 300/400 - Materials, Supplies, Equipment	5,948,249	6,396,428	3,846,428	2,983,610	2,983,610	2,983,610	2,983,610	2,983,610
Class 500 - Indemnities/ Contributions	1,970	0	0	0	0	0	0	0
Total	75,977,630	75,795,173	77,317,442	81,156,170	81,960,033	82,563,547	82,591,093	82,591,093

PROGRAM 1: DEPARTMENTAL SERVICES

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



SMARTCITYPHL PITCH + PILOTS: Launched four pilots designed to test new ideas through partnerships with City departments and solution providers to improve government efficiency with sensors and machine learning innovations including:

▲ **GoodRoads** – Streets Department used optical sensors and artificial intelligence software to assess pavement conditions and reduced person hours required for inspections while generating data to support repaving budget.

▲ **Retrievr** – Program offered residents contactless and curbside pickup of textiles and e-waste and kept more than 75,000 pounds of waste out of the landfill by diverting to upcycling programs. Now an ongoing service.



PHLCONNECTED: A collaboration with the Mayor’s Office of Education to connect K-12 families to free and reliable internet for remote learning. The program was made operational in three months as a direct response to the COVID-19 pandemic, and since late August 2020 has provided over 15,000 internet connections.



DIGITAL NAVIGATORS : OIT launched this first of its kind public program in collaboration with the Digital Literacy Alliance (DLA). Three nonprofits were granted \$30,000 each to establish “[Digital Navigators](#)” of telephone helplines to assist residents to obtain low-cost computing devices, complete online tasks, sign up for digital literacy training, and apply for affordable internet programs.



STREETSMARTPHL: Created in collaboration with Streets Department. A tool that integrates with OIT’s Philadelphia Vehicle Locator (PVL) platform to provide significantly improved operational awareness and decision-making for departmental managers on rubbish and recycling pickups and snowplow deployment. StreetSmartPHL was also deployed with a public facing version.



NEW DIGITAL SERVICES CREATED IN RESPONSE TO COVID-19 : OIT rapidly responded to public needs for information by creating a reusable “resource locator” digital service for phila.gov that allowed OIT to spin up tools as new programs and needs emerged:

- ▲ Business Resource Finder
- ▲ Mail-In Ballot Drop-Off Finder
- ▲ COVID Test Site finder (over 1 million views)
- ▲ Free Food Sites finder
- ▲ Immigrant Resources Finder
- ▲ Recycling Resource finder
- ▲ Access Centers finder
- ▲ Contracts hub



PHLDONATE TECH: SmartCityPHL initiative for residents and businesses to donate computers for use by Philadelphia families in need of free or low-cost devices. This multiple-partner collaboration included seed funding and offers a sustainable way to redistribute computers and establish a dedicated fund for refurbishment of devices by Temple University.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Departmental Services and Solutions - Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	84%	80%	85%	
Application Availability/Uptime	99.9%	99.9%	99.9%	

FY22 STRATEGIC GOALS

- ▲ **Scale up SmartCityPHL Pilots into Permanent Programs** – In coordination with Streets Departments and Office of Transportation, Infrastructure and Sustainability (OTIS), OIT will scale up pilots beyond road maintenance to tackle services such as using optical sensors and artificial intelligence software to replicate the Litter Index Survey.
- ▲ **Launch Digital Equity Plan** – In collaboration with multiple departments, OIT will launch the Digital Equity Plan including tasks to modernize public computing Keyspot centers and a companion program to PHLConnectED to facilitate access to free or low-cost internet to residents in need of service, based on qualifying income or other criteria (to be determined).
- ▲ **Improve Outcomes for Digital Transformation Projects** – OIT will add new workshops and trainings to the Innovation Academy and Innovation Consulting programs designed to upskill departmental staff to be able to effectively interrogate existing workflows and redesign for process improvements to better incorporate change management and end user value at all levels of IT project implementation.
- ▲ **Launch Compliance Office** – OIT will launch a compliance program designed to better secure and align IT operations citywide to National Institute of Standards and Technology (NIST) policies and controls. NIST was formally adopted by OIT in 2019, and two years have been spent preparing policies, standards and procedures to better secure access to financial, health records (HIPAA), and other critical data systems and improve the City’s performance on audits.



FY22-26 STRATEGIC INITIATIVES

Establish Product Management

Focus in OIT – Heavy reliance on cloud platforms for remote work requires greater investment in utilization of these systems. Proper support requires dedicated staff with expertise in the platforms and the ability to work with departments on adopting or expanding use of existing tools. As business needs and technology changes, enterprise products like eCLIPSE and OnePhilly will need to be assessed for licensing changes, system upgrades and/or replacement. Rather than wait until platforms are out of warranty and no longer adequately meeting needs, a dedicated Product Management team will plan for and execute on these changes. OIT will use existing positions to begin setup of this focused approach.

Diversity Apprenticeship Program – In an effort to invest in the professional development of City staff and provide more opportunities to advance the diversity of the office, OIT will launch an apprenticeship program for software development and user-design. A two-year apprenticeship will be open to existing staff across City government to learn and undertake software and user design projects, with training and mentorship provided. OIT will encourage participation by Black and Brown employees who desire to transition to a new career in IT and expand the resource pool of qualified developers and designers in City government.

PROGRAM 2: ENTERPRISE SUPPORT SERVICES

PROGRAM DESCRIPTION

This program oversees the City's IT infrastructure in a 24-hour data center; administration of units, including human resources, financial resources, professional development and performance management, that manage IT investments; and the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.

RECENT ACCOMPLISHMENTS



NEW ENTERPRISE ARCHITECTURE AND COMPLIANCE PORTAL : In adoption of the National Institute of Technology and Standards (NIST) technology controls framework, OIT has prepared 19 new policies and 14 standards, and all made available from city intranet portal to guide departments, contractors, and OIT security, network and architecture teams in the delivery of supported, auditable, and secure IT systems and solutions.



UNPRECEDENTED DEMAND FOR DIGITAL SERVICES OIT's DataBridge platform for data sharing and applications supported over 1 billion data requests after March 2020. Databridge facilitated rapid development of many critical applications in response to the pandemic for the Emergency Operations Center, Police, and Health departments. On Election Day, the City experienced a seven-fold increase in data requests and OIT's platforms delivered, especially for residents looking up polling locations on www.phila.gov.

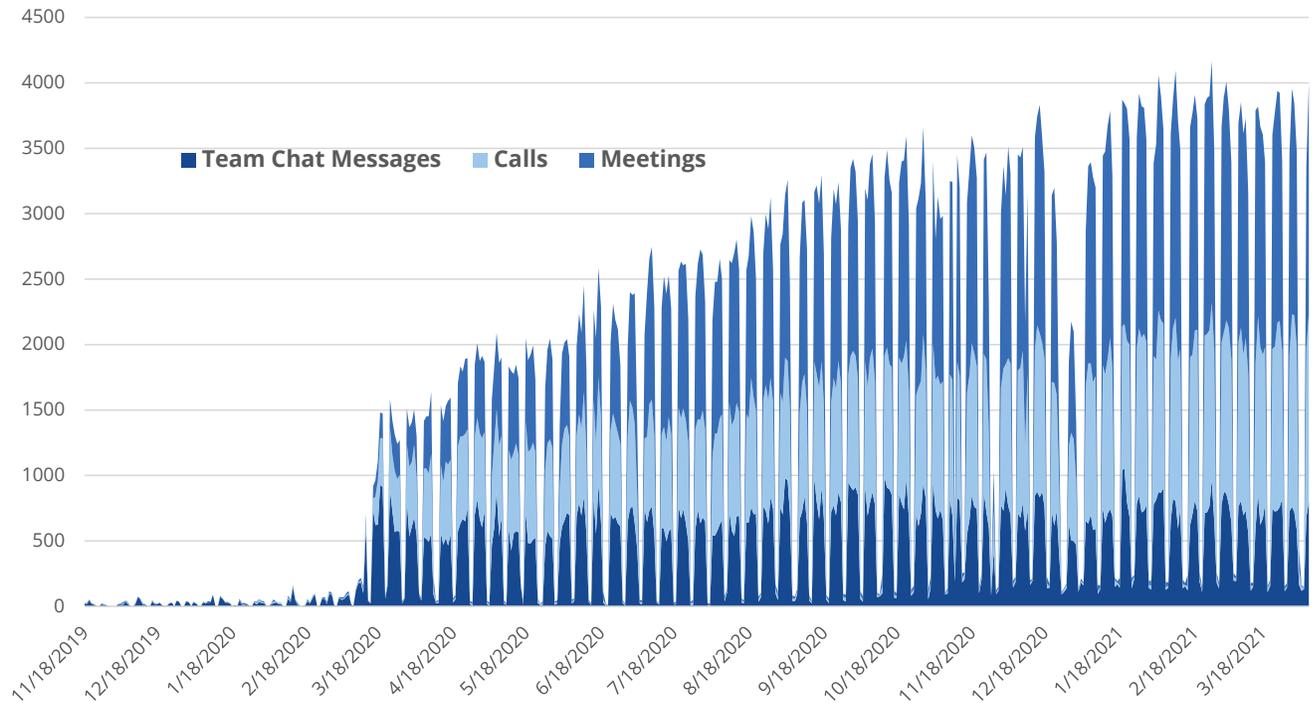


CLOSED CAPTIONING PHLGOVTV: Added real-time service to ensure all PHLGovTV channels comply with the Americans with Disabilities Act and support hearing impaired audiences.



RAPID TRANSITION TO REMOTE WORK PLATFORMS : OIT facilitated the workforce transition through rapid disposition of laptops, scaling up remote access security measures, and temporarily reassigned employees to aid City staff in the fast adoption of new platforms (e.g., Microsoft Teams), which grew from under 100 daily transactions to reach 3,500 before year's end.

TEAMS USAGE AS OF NOVEMBER 2020:



INCREASED SECURITY MEASURES : The transition to remote work required changes in cyber security measures. Over 7,500 new multifactor authentication accounts were rapidly deployed to protect operations that had not previously required remote access capabilities.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Enterprise Services and Digital Solutions - Network availability percentage	99.9%	99.98%	99.99%	
Enterprise Services and Digital Solutions - Percent of tickets resolved within service level agreement (SLA) terms	82.4%	80.0%	85.0%	

FY22 STRATEGIC GOALS

- ▲ **Create a Single Sign On (SSO) to City Services** – Provide ability of staff to logon to all online systems using a single secure account web portal and thereby eliminate VPN clients. SSO can also be applied to all public facing applications (e.g., eCLIPSE, ePAY, tax filings) so that citizens can more easily access services using a single account.
- ▲ **Establish a Multi-Agency Security Operations Center** – OIT will collaborate with Delaware Valley Intelligence Center to coordinate responses to cyber security threats across agencies, utilities, and institutions in Philadelphia.
- ▲ **Automate end point (device) control management** – OIT’s work on this was stopped in 2020 to address other pandemic related needs and will resume in 2021 to better secure the network by automatically detecting, disabling or isolating individual devices, network ports, and whole network subnets when risks are detected.



FY22-26 STRATEGIC INITIATIVES

Establish a Citywide Technology Governance Board - This cabinet-level board will work with OIT to review, prioritize, and approve resourcing and budget allocations on enterprise projects. This initiative will seek to improve transparency on technology spending with the goals of reduce costs by avoiding procurement of duplicative systems and unsecured shadow IT that has unknown total cost of ownership impacts.

PROGRAM 1: 911 ADMINISTRATION

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 the City of Philadelphia’s neighborhoods and communities.

RECENT ACCOMPLISHMENTS



TEXT-TO-911: Successfully implemented Text-to-911 functionality including integration with existing Police and Fire E-911 telephony technology platforms. This implementation ties into Next Generation (NextGen E-911) capabilities to all the E-911 major IT infrastructure (i.e., radio, phone, and Computer Automated Dispatch (CAD)).



RADIO PLATFORM UPGRADE: Completed 24-month, \$3,000,000 effort to upgrade to the City’s 800 MHz Motorola radio system that supports Police and Fire radio communications. This upgrade to the radio system includes NextGen E-911 capabilities that consist of personnel location data.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
E-911 Administration - Computer Aided Dispatch (CAD) uptime availability	100%	99.99%	99.99%	
E-911 Administration - Percentage of time radio system is busy, thus preventing calls from going through to the dispatch center (a.k.a. "system busies")	0.01%	0.01%	0.01%	

FY22 STRATEGIC GOALS

▲ **Replace Fire and Police Computer Aided Dispatch (CAD) with Next Generation E-911** – OIT will contract with vendor(s) for a next generation CAD solution and begin implementation of an anticipated three year project. Police and Fire dispatch will consolidate onto a single and shared platform. OIT has been creating new GIS-based address data, while building entry level accuracy, in preparation for use in this new system since 2017.

▲ **Buildout IT Operations for Philadelphia Public Safety Building** – Completion of the effort to co-locate Fire and Police E-911 to their new location at 400 N Broad Street. OIT’s responsibilities include buildout of the technology components supporting building infrastructure, the data center and the E-911 call center.



FY22-26 STRATEGIC INITIATIVES

NextGen E-911 Roll-Out – OIT will coordinate with Police and Fire to fully implement and optimize use of the consolidated, NextGen E-911 platform. Efforts will include adding automated vehicle and personnel location functionality and enhanced metrics and performance from expanded and more detailed real-time data collection.

Expand Redundant Disaster Recovery – OIT will seek to establish multiple, geographically redundant back-up and disaster recovery services for all Police IT systems and operations.

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 and includes all network operations.

RECENT ACCOMPLISHMENTS



HEALTH DEPARTMENT COVID INITIATIVE COMMUNICATIONS : UC Voice team was instrumental in assisting the Department of Public Health in setting up telephone service for their contract tracing efforts including outfitting trailers and health centers while also addressing any break/fix calls 24/7. The team implemented Office@Hand for the electronic health records helpdesk allowing call forwarding to agent mobile devices and immediate IT support as public health needs changed with the pandemic.



RAPID STANDUP OF REMOTE CALL CENTERS : UC Voice team implemented a multiclient softphone application to the Department of Public Health, the Department of Revenue, the Office of Property Assessment, the OnePhilly team, the Department of Human Services, the Philadelphia Water Department, the Office of Fleet Management and the OIT Support Center. A total of 622 licenses were issued since the start of the pandemic, allowing these departments to maintain call center operations remotely without additional hardware investments.



RAPID STANDUP AND SUPPORT OF VIDEO CONFERENCING: UC team supported the City’s remote work transition and public meetings for boards and commissions with video conference call services from Webex and Zoom. The team conducted training sessions ensuring business continuity for departments citywide.



POLICE VIDEO SURVEILLANCE SYSTEM (VSS) EXPANSION: UC VSS team expanded VSS camera installations despite the pandemic to the total quantity of units to 754 (As of January 29, 2021). The team continues to collaborate with Police, Commerce and Council in installing additional cameras as identified ; moving toward reaching 1,000 by the end of 2021.



MOBILE DEVICE SUPPORT (MDS) EXPANSION MDS team quickly responded to the COVID-19 induced demand for mobile phones and hotspots to enable remote work operations for teams that required consistent communications. MDS now supports an inventory of 9,100 active mobile devices.



UNUSED TELEPHONE LINES COST SAVINGS AUDIT: UC continues to execute an audit of telecommunications to eliminate unused telephone lines and circuits resulting in a net annual savings of approximately \$300,000.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Unified Communications - Uptime for video camera (VSS) coverage/network	96.0%	90.0%	95.0%	
Unified Communications - VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings	99.0%	99.0%	100.0%	
Unified Communications - Time to resolve telecom incident tickets/issues within service level agreement (SLA)	90.0%	90.0%	93.0%	

FY22 STRATEGIC GOALS

- ▲ **Complete SIP Roll-out** – OIT will finalize migration of departments to the VoIP platform and Session Initiation Protocol (SIP) environments from old desk phones and work to realize the value of the platform for better management of use, billing, and inventory.

FY22-26 STRATEGIC INITIATIVES

Advance Mobile Device Operations – The Mobile Device Unit will seek to a) update its platform to allow city-issued phones to work seamlessly with the City's WI-FI network upon configuration; and b) potentially reduce costs and/or improve functionality and efficiency by exploring the utilization of device location and bricking (wipe and lockup device if lost or stolen) and other mobile device management tools available through the City's Microsoft O365 platform.



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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	1,397,115	1,472,481	1,472,481	1,504,223	1,504,223	1,504,223	1,504,223	1,504,223
Class 200 - Contracts/ Leases	95,353	97,975	97,975	97,975	97,975	97,975	97,975	97,975
Class 300/400 - Materials, Supplies, Equipment	4,799	5,225	5,225	5,225	5,225	5,225	5,225	5,225
Total	1,497,267	1,575,681	1,575,681	1,607,423	1,607,423	1,607,423	1,607,423	1,607,423

PROGRAM 1: OFFICE OF THE INSPECTOR GENERAL

RECENT ACCOMPLISHMENTS



CRIMINAL CASE OUTCOMES: This year, the OIG saw a number of long-term criminal investigations yield convictions. Following a joint OIG-FBI investigation, two former employees at the Department of Parks & Recreation were convicted of embezzling more than \$200,000 during their City tenure. These employees were separated and ordered to pay full restitution. Also, following a joint OIG-FBI investigation, three former Revenue Department employees were convicted for accepting cash payments in exchange for special treatment. These significant criminal enforcement outcomes sent a strong message to those who may seek to defraud the City or its taxpayers.



POLICE DEPARTMENT OVERSIGHT: In support of the City’s larger reform effort, the OIG took on new responsibilities with respect to oversight of the Philadelphia Police Department (PPD). Together with the PPD and the Law Department, OIG administered an [After Action Review](#) of the City’s law enforcement response to the protests of 2020, resulting in several recommendations for long-term reform. The OIG is hiring new personnel to assist the PPD in carrying out these recommendations, in addition to other data-driven projects focused on enhancing the quality of the City’s policing effort.



CARES ACT COMPLIANCE & CONTROLS: In partnership with the Finance Department’s Recovery Office and the Office of the Chief Integrity Officer, the OIG was part of a citywide task force to ensure sound stewardship and administration of the federal COVID-19 response funding. OIG works with each department to address any deficiencies in internal controls or suspected instances of fraud, waste and/or abuse related to these funds.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Administrative Actions (number of cases) ¹	40	>30	>30	
Criminal Actions (number of cases) ²	4	>10	>10	
Pension disqualification (number of cases) ³	3	N/A	N/A	

¹Targets 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.

²Targets are based on historical outputs over the last decade. “Criminal actions” include all criminal enforcement activities, such as initial charging events, convictions, and sentencing.

³OIG does not project targets for this measure. Case intake is dependent on factors outside of the OIG’s control, including the existence of wrongdoing in the first place. These are cases that are submitted to the Law Department for pension disqualification review.

FY22 STRATEGIC GOALS

- ▲ Currently, the OIG has a number of ongoing investigations that are focused on City contractors who may have violated the City’s anti-discrimination rules. In early 2021, OIG anticipates significant civil and administrative enforcement actions in this area, achieved together with the City’s Office of Economic Opportunity.
- ▲ Increase complaint activity through additional Citywide messaging and education.
- ▲ Increase transparency via a newly designed website.
- ▲ Continue to achieve meaningful criminal and employment case results.
- ▲ Work to amend the Home Rule Charter and make the OIG a permanent and independent part of City Government.



FY22-26 STRATEGIC INITIATIVES

To improve public confidence in City government, the OIG's overall strategy begins with education and public discourse. OIG takes great care to educate all City employees and members of the public about the OIG's role and the model of good local government. Simultaneously, the Office is open about its case outcomes and seeks to publicize the OIG's work. These foundational steps have two desired effects: they create visible deterrents to those who may wish to engage in fraud, corruption, or misconduct; and raise awareness and give people an outlet to raise integrity-related concerns. This,

in turn, drives complaint activity and generates actionable investigations. Here, the OIG focuses on building effective partnerships across local, state, and federal government, to achieve actionable case outcomes together with the City's operating departments and/or law enforcement.

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. As the City's main point-of-contact for the labor community, the Department: handles negotiations between City unions and City management; responds to unfair labor practice charges filed against the City; represents the City in union disputes; manages the City's Employee Relations and Equal Employment Opportunity (EEO) functions; makes sure that employers with City contracts pay prevailing wages; resolves minimum-wage waiver requests; administers and enforces the City's worker protection laws.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	1,945,732	2,395,467	2,395,467	2,939,422	2,958,306	2,946,331	2,955,772	2,951,147
Class 200 - Contracts/ Leases	260,157	357,217	276,217	352,817	352,817	352,817	352,817	352,817
Class 300/400 - Materials, Supplies, Equipment	11,351	86,420	77,420	21,420	21,420	21,420	21,420	21,420
Total	2,217,240	2,839,104	2,749,104	3,313,659	3,332,543	3,320,568	3,330,009	3,325,384

PROGRAM 1: LABOR 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 to ensure compliance with employer legal and human resource management responsibilities.

RECENT ACCOMPLISHMENTS



LABOR RELATIONS UNIT: In FY20, the Labor Relations Unit (LRU) negotiated one year extension agreements with all of the City’s municipal bargaining units, in order to focus on the continuing services that were needed during the early

stages of the pandemic. In line with the Administration’s commitment to transparency, LRU also worked with the Office of Innovation and Technology to publish a [webpage](#) that contains arbitration decisions arising from disciplinary grievances filed by the City’s unions.



EMPLOYEE RELATIONS UNIT: As of early March 2020, all in-person training programs were postponed in response to the pandemic. In June 2020, to continue enabling and delivering compliance training, the ERU & LRU

implemented initiatives to protect employees and adapt in-person training delivery by establishing and expanding virtual instructor led training. In addition to trainings, both LRU & ERU pivoted to quickly stand up virtual grievance hearings, arbitration hearings, and investigations to continue supporting City departments during the pandemic.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit ¹	15,416	7,500	7,500	

FY22 STRATEGIC GOALS

- ▲ Negotiate successor agreements with the City’s municipal bargaining units, whose current agreements are set to expire on June 30, 2021.



FY22-26 STRATEGIC INITIATIVES

In concert with operating departments, the Office of the Director of Finance, and the Office of Human Resources, Labor Relations plans to implement new collective bargaining agreements, including training on new contract terms.

In addition, the Department of Labor will initiate investigation/hearing of grievances for the Fraternal Order of Police for an additional level of review outside the department prior to arbitration; assume management of all EEO complaints within the Philadelphia Police Department with requisite trained investigative staff; and conduct analysis and tracking and reporting on all EEO cases.

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. 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, Parking Worker’s Just Cause, and Domestic Workers Bill of Rights Ordinances.

RECENT ACCOMPLISHMENTS



OFFICE OF LABOR STANDARDS: The Office of Labor Standards has implemented electronic submission of certified payrolls for 100% of all new public works, Service, Supplies, and Equipment (SS&E), and professional service projects. Prior to COVID-19, the Office conducted training classes for contractors on a web-based software for Prevailing Wage and Workforce Diversity compliance to submit certified payrolls and how to understand their responsibilities on prevailing wage projects (covered by the federal Davis Bacon Act and by Philadelphia Code 17-107). Since COVID-19, the Office has developed the online training modules which will be used starting in FY21 Q3. Labor Standards has also begun entering workforce diversity targets into the online system for each new Public Works project. This allows staff to monitor if the contractors are achieving workforce diversity goals for the overall project and cross-reference the goals with documentation from in-site workplace inspections.



OFFICE OF WORKER PROTECTIONS: The Office of Worker Protections successfully recovered \$21,447 in back wages to employees from complaint-based violations from January 2020 until June 2020. That is more wages recovered in the first half of 2020 than all of 2019, which totaled \$21,114. The Office collaborated with the Department of Commerce, the Philadelphia Department of Public Health, the Department of Licenses and Inspections and Philly311 on COVID-19 related projects. In addition, the Office of Worker Protections oversaw the [Philadelphia Worker Relief Fund](#), the City’s first cash assistance program which provided \$800 of emergency direct cash assistance to 1,162 families who were impacted by COVID-19 and left out of federal and state relief programs. The outreach and strategic enforcement programming included 47 completed events in calendar year 2020 including employer compliance assistance, employee educational trainings, and information booths at events. Outreach events reached nearly 1,000 participants and were conducted in nine different languages. The Office of Worker Protections successfully launched the Domestic Worker Task Force, a board of City and

non-City partners, Domestic Workers, and Council members who will be working together on various projects dedicated to the future of domestic work in Philadelphia. The Office of Worker Protections has taken on new responsibilities including two paid sick leave amendments, and a COVID-19 protection from retaliation law. Lastly, the Office of Worker Protections improved language accessibility to worker protection resources by providing resources in 12 different languages on the [public website](#).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of prevailing wage projects with compliance issues	2.9%	< 6.0%	< 6.0%	
Number of worker protection ordinance complaints submitted and investigated	145	145	145	
Number of worker protection ordinance inquiries received and responded to	574	575	575	

FY22 STRATEGIC GOALS

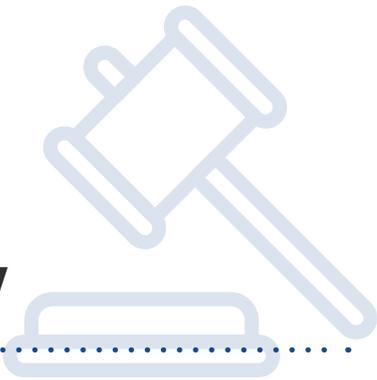
▲ In FY22, the Office of Labor Standards has a strategic goal of improving contractor education on the reporting process, increasing timely submission of certified payrolls, and reducing minor submission errors on the part of contractors by holding training and update / policy meetings with all contractors with each Division (Water, Airport, Streets, Public Property, PIDC and Service). The Office of Worker Protections plans on conducting 48 outreach events, collecting fines, continuing development of a strategic enforcement outreach program, continued roll out of a portable benefits system, and increasing the number of complaints filed in FY22.

FY22-26 STRATEGIC INITIATIVES

The Office of Labor Standards plans to decrease the number of late submittals through improved training for contractors. By moving to an online format with improved training, it is expected to also lower the percent of prevailing wage projects with compliance issues by including a “test project” as part of the training module where contractors can learn how to properly submit their data before work begins.

The Office of Worker Protections will continue to expand the outreach and strategic enforcement program, by establishing and developing relationships with community organizations that have direct relationships with workplaces to promote the work of the office. In order to collect fines, the Office will coordinate with the City Solicitor’s Office to implement a fine collections program. In order to continue to develop a strategic enforcement program the Office will explore options for another cash assistance program, or begin coordinated strategic enforcement programming with up to 14 community-based organizations. In order to continue to roll out a portable benefits system, the Office of Worker Protections will issue an RFP to build out the program.

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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	9,733,493	9,520,003	9,520,003	14,452,037	14,502,037	14,552,037	14,552,037	14,552,037
Class 200 - Contracts/ Leases	6,559,550	5,309,427	6,709,427	4,668,260	4,668,260	4,668,260	4,668,260	4,668,260
Class 300/400 - Materials, Supplies, Equipment	234,599	184,676	184,676	184,676	184,676	184,676	184,676	184,676
Class 500 - Indemnities/ Contributions	45,000	0	0	0	0	0	0	0
Total	16,572,642	15,014,106	16,414,106	19,304,973	19,354,973	19,404,973	19,404,973	19,404,973

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 FY20, Law’s Director of Professional Development, Diversity & Inclusion ensured that diversity, equity, and inclusion (DEI) remained a priority while navigating the COVID-19 pandemic and its effects. The Department 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. Law participated in the Mansfield Rule Legal Department Edition, a national certification process to increase the representation of diverse lawyers in leadership.



INCREASED TRAINING AND EDUCATION: Law’s dedication to legal excellence is inseparable from its commitment to DEI. Law has organized cultural competency trainings and events geared towards increasing inclusivity, support, and collaboration within the Department. These trainings were organized with input from the Law employee resource groups and will be provided on an ongoing quarterly basis.



PROVIDED ONGOING PROFESSIONAL DEVELOPMENT OPPORTUNITIES: The Executive Team has also 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.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
M/W/DSBE participation in Law department contracts	10,662	10,000	N/A	

FY21 STRATEGIC GOALS

- ▲ Recommend and assist in implementing coordinated training programs for each of Law’s Programs and department-wide training on DEI topics.
- ▲ Participate in the Mansfield Rule Legal Department Edition 2.0, a national certification process recognizing Law’s commitment to DEI efforts. Law will continue to consider at least 50% historically underrepresented lawyers for all of its positions, external hiring, internal transitions, promotions, and engaging outside counsel.
- ▲ Work to increase contracting with Minority, Women, Disabled Owned Business Support (M/W/DSBE) firms and continue encouraging firms who do not qualify as M/W/DSBE 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 the cultural competency work, Law will be incorporating DEI assessments on its staff performance evaluations.
- ▲ Strengthen national legal diversity pipelines by partnering with programs that promote and sustain diverse law students.



FY22-26 STRATEGIC INITIATIVES

Law will continue its efforts to hire, develop, and retain a diverse, qualified workforce, while increasing contracting with M/W/DSBE firms, through outreach initiatives that promote the work and accomplishments of the Law Department and its impact on the City of Philadelphia. 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 Law Department’s internet presence; and generating informative materials that can be used for recruiting new attorneys and staff, informing the public about Law Department projects, and providing updates to City clients. In addition, Law will continue to focus on management and professional development training programs that support the continued professional growth and success of the Department.

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 guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; and representation in matters relating to highway, rail, and mass transportation. This program also includes the Tax & 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



PHILADELPHIA INTERNATIONAL AIRPORT (PHL): Attorneys supporting PHL negotiated an extension of the 2015 Airport-Airline Use and Lease Agreement to June 30, 2022; drafted emergency regulations requiring everyone at the airport to wear a facemask; prepared PHL’s Air Service Recovery and Incentive Program to incentivize air carriers to reinitiate and expand air service reduced on account of COVID-19; negotiated an agreement for Jefferson Health to operate a COVID testing facility at PHL; and supported the airport’s ongoing initiative to purchase the airport garages.



REAL ESTATE & DEVELOPMENT: Advised and counseled the Administration through the negotiation of several lease and license agreements, including agreements related to the City’s efforts to house the City’s most vulnerable victims of COVID-19 and the City’s efforts to conduct the 2020 election.



TAX & REVENUE - PURDUE PHARMA: Actively participated in the Ad Hoc Committee of Supporting Governmental Entities and negotiations in the bankruptcy case to ensure Philadelphia (as well as other Cities/Counties across the U.S.) received a fair allocation in the Purdue bankruptcy. Philadelphia will use these future bankruptcy funds towards critical opioid abatement efforts for Philadelphia residents devastated by the opioid epidemic.



TAX & REVENUE: By placing rental properties in sequestration, a process which appoints a court ordered sequestrator to collect the income from the property and satisfy City liabilities, collected \$8 million in water debt in the program’s first 20 months, despite several months when the court process was suspended. By placing liens on commercial property where the landlord has failed to pay and/or file Use and Occupancy Tax, have collected more than \$2 million since March 2019. In response to COVID-19, successfully instituted a system that allows employees working remotely to provide customer service to taxpayers and water customers on-site at the Municipal Services Building via video conference.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Median time for contracts Law drafts approved as to form (in days)	11	6	6	

FY22 STRATEGIC GOALS

- ▲ The Tax Unit will expand consolidated assumpsit actions, in which a single lawsuit is filed for Real Estate Tax, Water Debt, and Nuisance liens on all of a landlord's properties to combine and collect on all liabilities in a single judgment.
- ▲ The Commercial Law Unit will continue to work with the Office of the Chief Administrative Officer (CAO) on efficiency improvements to the City's contracting process. This includes updating the City's standardized contract templates and working with the CAO on the creation of new procedures to implement changes to the Home Rule Charter and Philadelphia Code, such as the revisions to 8-200 of the Charter designed to increase M/W/DSBE and local business participation in City contracts.
- ▲ The Real Estate & Development Unit, along with outside counsel, will also continue to advise clients through the closeout of the redevelopment of the Gallery Mall (now the Fashion District of Philadelphia).

FY22-26 STRATEGIC INITIATIVES

The Corporate and Tax Group will continue to be key advisors to the RBUILD team with respect to drafting agreements, structuring financings, and implementing the Rebuild project. The Group will also provide advice to the 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. The proceeds from a soon-to-be created Construction Impact Tax will be used to help fund the debt service on the bonds.

The Group's attorneys will continue to support the City's goals in ensuring an environmentally safe and protective plan for the remediation and development of the former PES refinery site as a multi-model 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 PHL attorneys will be extensively involved in negotiation with airlines of a new Airport-Airline Use and Lease Agreement that will be needed effective July 1, 2022. They also will continue supporting enhanced cargo operations capabilities at the Airport over the next five years to facilitate the Airport's desire to maximize use of its assets, as cargo operations frequently take place at night when the Airport is not used for passenger flight operations. Enhanced cargo operations will serve the Airport's mission of serving the needs of and providing economic and business development opportunities for the City and the region as a whole.

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



PUBLIC HEALTH: Analyzed and developed the legal framework for primary legal responses to the COVID-19 pandemic, including for the City's emergency health orders, for the adoption of emergency City regulations, and for the implementation of emergency contracting measures to move swiftly to address the COVID-19 pandemic. Served as the City's main experts on the sources, scope and defensibility of the City's use of emergency powers during the pandemic and were the primary drafters of all the Stay-at-Home and business closure orders and regulations.



SUPPORT OF VARIOUS EMERGENCY REGULATIONS: Supported various operating departments and Law Department colleagues to establish emergency regulations in response to the pandemic and civil unrest, including airport regulations concerning masking and public access to the airport; joint Health Department and City Commissioners' health and safety measures for conduct of the general election; L&I and associated review board regulations concerning permit renewals and hearings on appeals; Revenue rules regarding tax collection; Managing Director's Office regulations regarding various programs, such as permitting rules for Streeteries and Sidewalk Cafes; internal City rules for managing special employee leave; and Orders regarding the management of public gatherings.



SUPPORT FOR COUNCIL'S MAJOR INITIATIVES INVOLVING EMERGENCY HOUSING AND EMPLOYMENT RULES RELATED TO THE PANDEMIC: Analyzed, structured, and drafted various Council legislative proposals concerning eviction prevention in response to the COVID-19 emergency; worked with Administration, Council offices, and courts to implement Council eviction prevention legislation, including preparing implementing regulations, and helping to defend legal challenges to such legislation. Analyzed and helped refine various pandemic-related City Council employment initiatives, including sick leave and employee rehiring rules and worked with operating departments to implement expanded leave benefits.



MAINTAINING RIGHT-TO-KNOW RESPONSIVENESS: Notwithstanding technological hurdles, staffing shortages among departmental open records officers, and other setbacks during the pandemic, Law used the case management system to alert requesters of processing delays and provide an avenue for them to request priority processing. Law maintained good workflow and even further optimized the case management system to refine data collection as well as to create customizable and buildable response templates to facilitate faster responses to several types of requests. Law also achieved success in an important appeal before the state Office of Open Records, which limited OOR’s increasingly broad view of the regulatory definition of “aggregate data” that threatens to make public and subject to disclosure data that is otherwise exempt from disclosure.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 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%	

FY22 STRATEGIC GOALS

- ▲ Continue training attorneys new to legislative work and integrating them into the legislation part of the Unit. Provide internal training in the Law Department on issues such as “The Legislative Process,” (i.e., reading bills, the hearings process, bill amendments and the Solicitor’s role in signing Council bills).
- ▲ Resume efforts to bring publication of prior Solicitor’s Opinions more up to date.
- ▲ Continue to build and maintain the digital resource library for RTK work, which houses training materials, templates, and policies used regularly by the team.
- ▲ Further develop existing processes for responding to Informal RTK Requests (inquiries that do not have the same deadline as Formal Requests).

▲ Continue to optimize the RTK case management system, including calendaring/monitoring deadlines and trends. This includes performing regular reporting and data auditing to identify trends, spot process issues, and to capture accurate and measurable analytics. Continue to build and maintain standard response template system created in the case management system in FY21. Offer case management access and training to additional Departments who may want to monitor cases and utilize template responses.

FY22-26 STRATEGIC INITIATIVES

▲ Resume project to promote transparency in government by posting online, in searchable format, pre-2000 ordinances of City Council (post-2000 ordinances are already available and searchable on City Council's website).

▲ Work toward creation of an integrated database of various sources of prior work product in the legislation area.

▲ Improve processing times and reporting of RTK requests and enhance internal searchability of legacy RTK responses.

▲ Offer opportunities for RTK Team members to train City Open Records Officers as well as interested individuals in the Law Department. We will also develop staff writing and editing abilities and foster individual ownership of team administration through regular meetings.

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 & Special Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits, and defends the City in other complex litigations.

RECENT ACCOMPLISHMENTS



2020 ELECTIONS: A large team of Law Department attorneys worked with the City Commissioners and various City Departments to propel the City through the 2020 elections. This work included months of planning and coordination which culminated in successes in Court both on election day and during the weeks following the election. During the pre-canvas and canvas, attorneys worked onsite at the Convention Center, from the office, and at home day and night to ensure the City had all of the legal firepower at its disposal so that efforts to undermine the election were promptly thwarted.



AFTER ACTION REVIEWS: Law adopted an after-action review policy for the Civil Rights, Labor & Employment, and Tort Litigation Units; it formalized a risk-mitigation process after paying large verdicts and settlements. The policy enables us to proactively advise clients, such as the Police Department, on improving policy, practice, and training.



FIREARMS PREEMPTION LITIGATION: The City, along with the Ceasefire Pennsylvania Education Fund, and residents who have lost family members to gun violence filed a lawsuit in Commonwealth Court that takes aim at the Firearm Preemption Laws in Pennsylvania which block cities from enacting their own common-sense guns laws.



FACEBOOK/PLAINVIEW GRIEVANCE ARBITRATIONS: Attorneys from the Labor & Employment Unit were successful in the defending the Police Department’s discipline in the first Facebook/Plainview Project arbitration case. The arbitrator found that there was just cause for the termination of the officer in question.



OPIOID EPIDEMIC: The City’s lawsuit against manufacturers and of prescription opioids for causing and fueling the opioid epidemic remains pending. Law, both through the Affirmative & Special Litigation Unit and internal bankruptcy attorneys, has been active in ensuring that the City’s voices are adequately represented and heard in settlement discussions with opioid manufacturers and distributors, and discussions relating to the liability of Purdue and the Sackler family.



WAGE EQUITY: Following rigorous litigation spanning 2018 and 2019, the Court of Appeals for the Third Circuit reinstated the City’s law banning employers from asking for job applicants’ salary history (the “Wage Equity Ordinance”), an effort by the City to help close the undisputed wage gap for women and people of color. In 2018, the federal district court issued a preliminary injunction finding that the City failed to meet its evidentiary burden under the First Amendment to justify banning salary-history

inquiries. The Third Circuit disagreed, finding that the City made a reasonable judgment, based on substantial evidence, that a salary history ban would further the City’s goal of closing the pay gap and combatting the discrimination inherent in disparate wages. The case had national implications; following the passage of Philadelphia’s law in 2017, jurisdictions across the country passed similar legislation.



CODE & PUBLIC NUISANCE LITIGATION UNIT: Advised and defended its clients in numerous high-profile matters throughout the year. Over the Summer, Code successfully defended against a federal lawsuit challenging the City’s encampment removal strategy. Code’s defense and counsel led to the peaceful resolution of the protest encampment. In addition, Code’s advice and counsel throughout the pandemic led to the City being able to quickly open outdoor dining for restaurants, which were impacted by the pandemic. Code also advised and counseled the Zoning Board of Adjustment, Board of L&I Review, and other administrative hearing boards on how to hold hearings in a virtual environment and wrote regulations to allow for those virtual hearings. As a result, these boards re-started hearings and development moved forward within Philadelphia. Code also brought cases against business that were flouting COVID-19 restrictions; defended L&I’s revoking licenses of dangerous contractors whose work endangered the public; enforced against nuisance bars and businesses; and, collected millions in outstanding judgments for work completed by the City and for fines against rogue companies whose real estate endangered this City’s residents.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Claims Percent Cost to Risk Assessment	77.3%	77.3%	77.3%	
Civil Rights Motion to Dismiss Wins	36	42	42	
Labor and Employment Motions to Dismiss Wins	5	5	5	

FY22 STRATEGIC GOALS

- ▲ Continue to identify affirmative litigation opportunities to combat systemic public nuisances or harmful, legally-suspect policies of the federal government which threaten public welfare, health, or safety.
- ▲ Continue to minimize outside counsel fees by limiting their contracting to conflicts and specialized expertise.
- ▲ Continue to defend against any, and all, filed lawsuits, and begin to anticipate and prepare for the resumption of jury trials in state and federal court.
- ▲ Continue to prepare and support the Mayor’s Office of Labor Relations and the Police Department for the interest arbitration of the FOP Lodge 5 Contract where the City will pursue several essential police reform initiatives.



Law will continue to identify affirmative litigation opportunities to combat systemic public nuisances or harmful, legally-suspect policies of the federal government which threaten public welfare, health, or safety. Law is continuing to prosecute and seek appropriate relief in the City’s opioid litigation against the manufacturers.

Law continues to defend against any, and all, filed lawsuits, and begin to anticipate and prepare for the resumption of jury trials in state and federal court. Lastly, Law will continue to minimize outside counsel fees by limiting their contracting to conflicts and specialized expertise.

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



REUNIFICATION EFFORTS: The CWU assisted DHS in promoting reunification efforts in Court and freeing children for adoption where reunification could not be achieved. During FY20, 707 children were reunified with their families. During the pandemic, 178 of these children were reunified with their parents via administrative orders presented to and signed by the Supervising Judge of Dependency Court.



CASELOADS: In FY21, the CWU successfully reduced the average attorney case-loads in the core dependent courtrooms from 148 to 141 children per attorney, which resulted in better outcomes for the dependent children.



ADOPTIONS: In FY20, the CWU worked with DHS to achieve adoption finalizations for 659 children.



MENTAL HEALTH: The HAS Unit handled 8,826 commitment hearings in calendar year 2020. There was no disruption of regular courts lists throughout the pandemic.



HAS ATTORNEYS: Worked with DPH to prepare and draft COVID isolation and quarantine orders to be issued if required by the pandemic. HAS worked with the Public Defender and the Court of Common Pleas to create a protocol to ensure prompt hearings and due procedural protections



LEAD HAZARDS: The HAS unit was active on 60 cases in 2020 and have added 40 cases since the pandemic, with 7 cases awaiting filing. HAS supports DPH in its efforts to have property owners abate lead hazards in properties where children

have either previously or currently reside at the time of the filing of the petition HAS researches cases, which after investigation, are not ripe for litigation and do not appear in this court.



RECORDS: HAS supported the mission of DBHIDS and DPH in the protection of mental and physical health records by requiring the appropriate authorization and/or appearing in court to defend against the release of these records.

The HAS Unit assisted the Pennsylvania State Police with information required to prevent certain individuals from acquiring a firearm.



HIPAA/PRIVACY: The HPU investigated 161 privacy-related incidents (an increase of 222% from last calendar year) and ensured that nine data breaches were mitigated appropriately, and that timely notification was provided to the over 10,000 affected individuals. In addition, the HIPAA & Privacy Law Unit developed and oversaw the City’s annual HIPAA training of approximately 4,500 City employees.



PRIVACY REVIEW The HPU successfully implemented an online tool for submitting privacy review requests, which has improved the efficiency of the privacy review process and allowed the process to function smoothly despite remote operations due to COVID-19. HPU coordinated privacy review for over 45 unique data sharing requests during CY2020.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average caseload per lawyer	141	NA	N/A	
Child welfare: permanency rate	20.9%	28.0%	25.0%	

FY22 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.
- ▲ Continue to provide effective legal representation for DBHIDS in mental health proceedings and on behalf of DPH in lead court proceedings.
- ▲ Assist the First Judicial District in its initiative to select additional mental health court sites to better serve the individuals in need of involuntary mental health treatment.
- ▲ The HPU will continue to provide privacy advice and counsel to support City initiatives focusing on public health responses to COVID-19, the opioid epidemic, criminal justice reform, and gun violence reduction.
- ▲ The HPU will continue to support the Office of Innovation and Technology in its ongoing efforts to assess security needs and implement safeguards that ensure the City is appropriately protecting confidential information.



FY22-26 STRATEGIC INITIATIVES

The Social Services Group will work closely with DHS and the First Judicial District in implementing the Family Engagement Initiative in order to enhance pre-existing strategies with enhanced family finding, crisis and rapid response meetings, and enhanced legal representation for parents with a goal of achieving efficient and appropriate permanencies for children who are removed from their home of origin. In addition, we will 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 CUA. Lastly, the HIPAA & Privacy Law Unit will continue to implement efficiencies in the privacy review process and to advise and support the City's healthcare, social services, and criminal justice initiatives. The Unit will also focus 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/DEPARTMENT-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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	24,986,716	23,970,217	23,970,217	24,608,806	24,228,806	24,228,806	24,228,806	24,228,806
Class 200 - Contracts/ Leases	12,635,533	13,447,002	13,447,002	13,522,002	13,245,752	13,245,752	13,245,752	13,245,752
Class 300/400 - Materials, Supplies, Equipment	996,326	834,475	834,475	834,475	834,475	834,475	834,475	834,475
Class 500 - Indemnities/ Contributions	275,744	0	0	0	0	0	0	0
Total	38,894,319	38,251,694	38,251,694	38,965,283	38,309,033	38,309,033	38,309,033	38,309,033

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



COMPLETED ECLIPSE PROJECT: Project eCLIPSE has now fully replaced the Department’s prior legacy software system. The final module of the eCLIPSE Project - online permitting and inspections - went live in late FY20. The

module allows for direct access to all permits, the submission of online permit applications and electronic plans, integration with other departments, and online inspection scheduling. The Department now has a streamlined “L&I Online” experience for users that will allow them to obtain licenses and permits from anywhere with an internet connection.



ONLINE APPOINTMENT SYSTEM: A new L&I online queuing and appointment system went live in FY21. The new system allows customers to make an appointment to file a permit or license application in the Municipal Services

Building concourse. This has eliminated crowds, minimized wait times, and greatly improved the overall customer experience.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Median wait times for over-the-counter permit customers (in minutes)	25	N/A	N/A	
Median timeframe for permit issuance -- Residential (in days)	18	25	20	
Median timeframe for permit issuance -- Commercial (in days)	33	30	30	
Number of building, electrical, plumbing, and zoning permits issued	52,360	55,000	53,000	

FY22 STRATEGIC GOALS

- ▲ Improve remote support for the City’s eCLIPSE system. L&I is working with 311 to reduce call wait times to four minutes, reduce response to email inquiries to one day, and provide immediate support in application navigation through the implementation of an online chat function.
- ▲ Develop cross-departmental permit wizard. L&I is working with other departments to develop an online permit wizard that would produce a complete and customized list of all permit requirements based upon project scope.
- ▲ Implement new legislative requirements pertaining to excavations and protection of surrounding property and public way.



FY22-26 STRATEGIC INITIATIVES

L&I will enhance the eCLIPSE system to improve the customer experience. L&I’s Remote Support Unit, which includes coordination with 311, will shift existing L&I personnel to focus more on supporting L&I customers in the use of the eCLIPSE system, and less on in-person clerical processing. The Unit will continue to serve as the intake point for inquiries, questions, and reporting of technical problems. Use of the customer relationship management system will be expanded, and a new online eCLIPSE customer chat feature will launch in the near future.

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: Initiated a new License Violation program, which cited contractors with violations resulting in nearly \$200,000 in fines, with most related to underground economy issues.



TRANSITIONED TO LEGACY SYSTEMS TO ECLIPSE: Transitioned facade, fire escape, private bridge, and pier building certification programs to user submissions through eCLIPSE system.



CODE ENFORCEMENT INSPECTOR METRICS: Developed comprehensive new Code Enforcement Inspector Performance Metrics, which allowed management to know where efforts should be concentrated to improve inspector performance.



CODE ENFORCEMENT INSPECTOR METRICS: In FY20, the Code Enforcement program continued to improve public safety by Cleaning & Sealing a total of 1,565 properties. The total number of properties cleaned and sealed in FY21 to date through the second quarter of the fiscal year is 548, which has reduced the current backlog of properties to zero. This program also supported the City's [Pinpoint](#) and [Resilience Project](#) violence reduction efforts.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of nuisance properties inspected within 20 days	87.3%	85.0%	85.0%	
Average time from complaint to clean and seal of vacant property	24	20	15	

FY22 STRATEGIC GOALS

- ▲ Increase enforcement efforts related to the electrical construction and inspection industries.
- ▲ Increase enforcement efforts related to the Department’s new subcontractor disclosure requirements.
- ▲ Successfully adopt eCLIPSE mobile tools for all Code Enforcement inspectors.



FY22-26 STRATEGIC INITIATIVES

The Audits & Investigations Unit (AIU) of the Department will roll out a new Construction Fire Watch Audit program and a Bed Bug Administrative Investigation & Enforcement program. AIU will continue to refine and improve the license violation program to maximize its deterrent effect on bad contractor behavior and will work with the Department of Revenue to combat the underground economy. L&I will also lead efforts for continued modernization of code enforcement through eCLIPSE and successfully adopt eCLIPSE mobile tools for all Code Enforcement inspectors.

PROGRAM 3: DEMOLITION

PROGRAM DESCRIPTION

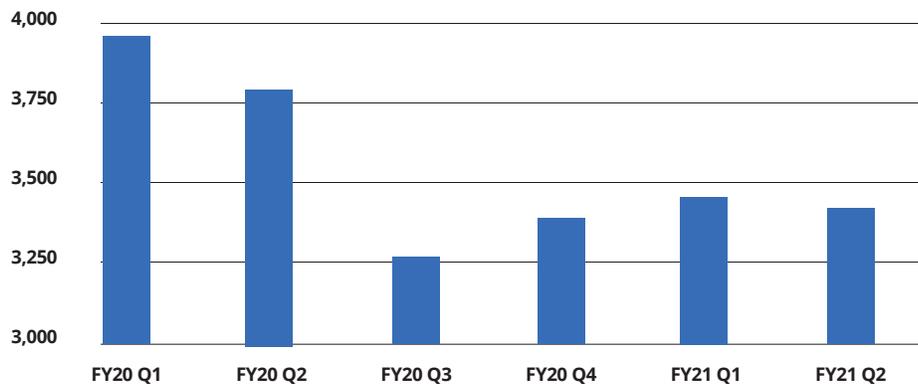
This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.

RECENT ACCOMPLISHMENTS



CONTINUED TO REDUCE THE NUMBER OF UNSAFE PROPERTIES: Reduction of unsafe properties throughout the City. The number of Unsafe properties has been reduced from 3,952 at the beginning of FY20 to 3,412 as of FY21 Q2.

TOTAL NUMBER OF UNSAFE PROPERTIES



PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	FY20 ACTUAL ¹	FY21 TARGET	FY22 TARGET	MAYORAL PRIORITY
Number of demolitions performed	326	450	450	
Number of "imminently dangerous" properties	158	A reduction from FY20	A reduction from FY21	
Median timeframe from "imminently dangerous" designation to demolition (in days)	128	140	130	
Number of unsafe properties	3,812	A reduction from FY20	A reduction from FY21	

FY22 STRATEGIC GOALS

- ▲ Continued management of the demolition program with an emphasis on overall reduction in the number of imminently dangerous and unsafe buildings.
- ▲ Continue the steady progress that has been made in reducing time between imminently dangerous designation and demolition completion.

FY22-26 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 utilize technologies that provide aerial and street-level imagery, which provide time-lapsed photos that show continued deterioration of dangerous structures. Demolition will continue to work with the Law Department to reduce the amount of time it takes to effectively bring negligent property owners to court.

PROGRAM 4: BUILDING INSPECTIONS

PROGRAM DESCRIPTION

This program is responsible for conducting building inspections for all permitted activities and for patrolling construction activity to ensure that all projects are permitted, and safety precautions are followed.

RECENT ACCOMPLISHMENTS



INTERACTIVE VOICE RESPONSE SYSTEM: Successfully implemented the new Interactive Voice Response (IVR) system to automate permit inspection scheduling through eCLIPSE.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average number of permits per building inspector	513	500	500	

FY22 STRATEGIC GOALS

- ▲ Continue to reduce the permit caseload for Building Inspectors to 500.
- ▲ Successfully adopt eCLIPSE mobile tools for all Building Inspectors.

FY22-26 STRATEGIC INITIATIVES

L&I will implement all mobile tools provided by the eCLIPSE system. This includes the IVR and the transition to enhanced handheld devices, as well as implementation of mobile printing capabilities for inspection staff. This will require an intensive training effort for all Building Inspectors and supervisory staff. L&I will evaluate and enhance this program's business processes. L&I will integrate Floodplain Protections into L&I and City practices and procedures.

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 OFFICE SPACE: L&I opened the new Central West District Office in late FY20. The new office, located at 2401 Walnut Street, houses Building & Code Enforcement Inspectors, the Audits & Investigations Unit (AIU), and the Vending Unit.



PROVIDED STAFF TRAININGS: L&I's Training Unit successfully coordinated comprehensive training sessions in the new eCLIPSE system for all staff immediately prior to going live in FY20.



STREAMLINED POSITION TITLES: L&I worked with the Office of Human Resources (OHR) to streamline the L&I Code Administrator series of job titles and a new L&I Code Enforcement Supervisor title was established.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Net personnel gain/loss (+ new hires, - separations)	-15	10	10	
Number of on-the-job injuries	17	A reduction from FY20	A reduction from FY21	

FY22 STRATEGIC GOALS

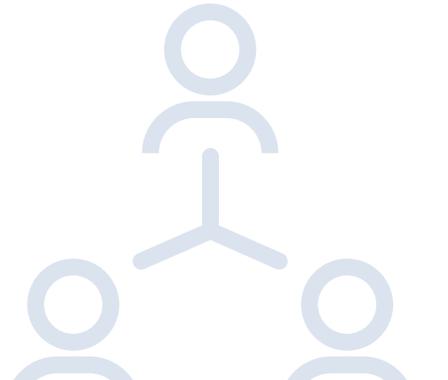
- ▲ Finalize and implement L&I's Racial Equity Plan.
- ▲ Implement new electronic time and attendance system.
- ▲ Streamline internal process for submitting inspector certifications to L&I Human Resources.



FY22-26 STRATEGIC INITIATIVES

L&I will lead a comprehensive effort to implement the Racial Equity Plan. L&I will develop succession planning strategies to address key retirements in both civil service and exempt positions. Focus will also be placed on the continued assessment of departmental training needs for both new hires and existing staff. The Department will also

launch the new Time & Attendance system, which will replace the current system that is at the end of its lifecycle. Data can be fed directly into OnePhilly and will provide L&I employees with additional options for recording time worked and time-off requests through either physical time clocks, web punching, or mobile app.



MANAGING DIRECTOR

PROGRAMS

ADMINISTRATION/POLICY

OFFICE OF EMERGENCY MANAGEMENT (OEM)

POLICE ADVISORY COMMISSION (PAC)

COMMUNITY LIFE IMPROVEMENT (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



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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	40,052,290	36,119,907	42,562,601	42,224,013	43,211,806	43,479,114	42,861,459	42,963,134
Class 200 - Contracts/ Leases	47,514,026	31,588,550	53,881,717	44,477,850	42,253,809	43,541,769	41,651,769	41,651,769
Class 300/400 - Materials, Supplies, Equipment	16,807,137	1,556,787	26,438,745	4,059,265	1,383,059	1,383,059	1,190,059	1,190,059
Class 500 - Indemnities/ Contributions	603,507	1,350,000	1,350,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Class 800 - Payments to Other Funds	1,947,849	0	0	0	0	0	0	0
Total	106,924,809	70,615,244	124,233,063	93,261,128	89,348,674	90,903,942	88,203,287	88,304,962

PROGRAM 1: ADMINISTRATION/POLICY

PROGRAM DESCRIPTION

Through this program, 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), the Office of Emergency Management (OEM), and the Police Advisory Commission (PAC). This program is also inclusive of five thematic and operational clusters:

Community Services: This cluster oversees outward-facing service programs, including the Community Life Improvement Program (CLIP), Philly311, Philly Counts, 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, 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): Newly reorganized in 2020, this cluster oversees

the work of the Department of Public Property (DPP); Office of Fleet Management (OFM); Rebuilding Community Infrastructure (Rebuild); Office of Arts, Culture, and the Creative Economy (OACCE); and the Office of Special Events (OSE). GSAE coordinates efforts to build administrative and community capacity, and creative placemaking.

Health and Human Services (HHS): HHS supports the work of the Department of Public Health (DPH), Department of Behavioral Health and Intellectual disabilities (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

MDO also includes the [Opioid Response Unit \(ORU\)](#), which focuses on citywide and hotspot opioid response strategies, and alignment of City resources.

RECENT ACCOMPLISHMENTS



COVID-19 RESPONSE: MDO HHS coordinated the response for vulnerable populations, including the launch and transition of the isolation and quarantine site for people who lacked a safe place to quarantine after exposure; expanding handwashing stations and public restrooms; setting up outdoor meal distribution sites for unsheltered residents; advocating for expanded public benefits; and assisting with managing the COVID-19 Prevention Space that provides alternative housing for those living in congregate settings.

In partnership with the SHARE Food Program, Philabundance, the Office of Children and Families, and other City agencies, Community Services operationalized a warehouse to pack and distribute food boxes for residents in need. Using 2,500 volunteers, over four million food boxes were distributed to 40 different sites.



STAFF AT COVID-19 RESPONSE SITE



PHILLY COUNT: Philly Counts trained over 8,000 Census Champions in eight different languages to do outreach to ensure every Philadelphian was counted in the 2020 Census. Philly Counts hand delivered information to 300,000 households and had individual conversations with 50,000 people.



WELCOME HOME HOTLINE: [Office of Reentry Partnerships \(ORP\)](#) partnered with Broad Street Ministry to launch the Welcome Home Hotline, providing user-friendly, trauma-aware counseling and information for those navigating reentry during the COVID-19 pandemic. In the first three months of operation, the Welcome Home Hotline responded to over 200 calls.



POLICE-ASSISTED DIVERSION (PAD): In FY21, [Police-Assisted Diversion](#) expanded its operations to all of the East Police Division—which is comprised of the 24th, 25th, and 26th Police Districts and includes Fishtown, Kensington, Juniata, and Hunting Park neighborhoods—while establishing a service hub in the heart of Kensington to offer community-based supports. PAD expanded outreach response teams operating hours, including outreach to people engaged in sex work prior to law enforcement involvement. PAD expanded to screen all women arrested across the city for diversion and established a partnership with the Narcotics Strikeforce to screen all buyers arrested by the unit. PAD also removed criminal history as an exclusionary criterion for program participation.



MACARTHUR FOUNDATION SAFETY AND JUSTICE CHALLENGE: Since 2015, the John D. and Catherine T. MacArthur Foundation has awarded Philadelphia \$9.9 million in grant funds as part of the [Safety and Justice Challenge](#), a collaborative criminal justice reform initiative aimed at increasing safety and racial equity while reducing the local jail population. During the COVID-19 pandemic, local criminal justice and community partners worked together to reduce the jail population to a historic low in May 2020 (55% reduction from 2015). While the jail population has since rebounded to pre-pandemic levels, the number of people in jail in Philadelphia is still 43% lower than it was in 2015.

In FY21, criminal justice partners are establishing a Community Advisory Committee that fosters meaningful community participation; establishing a microgrant fund for community-based organizations; and launching a reentry housing program for people with mental illness being released from jail during the COVID-19 pandemic.



911 TRIAGE & RESPONDER STRATEGY: In FY21, to improve outcomes for people who call 911 for reasons related to a behavioral health crisis, a Behavioral Health Navigator was embedded at Police Radio; a modified Crisis Intervention Team (CIT) training was launched for 911 call-takers to support de-escalation; mandatory behavioral health screening questions were implemented for 911 call-takers to better identify behavioral health crises; and a co-responder pilot program was established in which behavioral health clinicians and CIT-trained officers co-respond to 911 calls.



PHILADELPHIA JUVENILE ASSESSMENT CENTER (JAC) AND YOUTH ARREST REFORM PROJECT: In FY21, JAC/YARP developed the PPD Juvenile Expedited Release Program to allow youth with minor allegations to be released quickly after arrest, instead of being held in police division cells for the entire booking/charging process.



REBUILD PROJECTS: In FY20, Rebuild completed 42 improvement projects. From installing new spray grounds and slides to replacing leaking library roofs and building a brand new multisport athletic field in West Fairmount Park, Rebuild is developing stronger, more welcoming places where Philadelphia residents can learn, play, and grow. Additionally, Rebuild had work underway at 65 parks, recreation centers, and libraries across the city, representing an investment of \$179 million. By the end of FY21, Rebuild will have invested/committed/expended over \$250 million to improving neighborhood facilities.



REBUILD GROUNDBREAKING CEREMONY AT MILES MACK PLAYGROUND



REBUILD WORKFORCE DEVELOPMENT PROGRAM: In FY20, Rebuild's workforce development program recruited 27 diverse Philadelphians into a paid construction workforce development program; 15% of trainees are women; 100% are people of color. So far, 70% of Rebuild trainees have been accepted into union apprenticeships. Rebuild had diverse contract participation in FY20, with 34% of Rebuild's committed contract dollars awarded to minority-owned businesses and one-quarter (25%) awarded to women-owned, 59% of total contract funds going to Minority & Women Business Enterprises (MWBE). Additionally, 43% of total hours worked on Rebuild projects were completed by people of color and women. In FY21, Rebuild will exceed its ambitious workforce diversity targets of 15 – 20% WBE and 25 – 30% MBE contract participation. In FY20, Rebuild's business support programs enrolled over 90 diverse local businesses in its business support programs, expanding to over 110 by the end of FY21.



OPIOID RESPONSE: In FY21, Opioid Response Unit coordinated extensive efforts for neighborhoods most impacted by opioid use, including:

- The operation of a meal site that has distributed over 160,000 meals and a drop-in center, which provided both daytime space, restrooms, walk-up COVID-19 testing, and overnight beds in Kensington. The drop-in center made 11,000 contacts with at-risk individuals, distributed over 9,000 meals, and provided over 1,400 showers.
- Launching the Kensington Community Resilience Fund to provide grants to address the community impacts of the opioid crisis.
- Incorporating medication-assisted treatment service in the isolation and quarantine sites and increasing Narcan distribution through the Kensington Initiative for Needle Disposal (KIND).



YOUTH RESIDENTIAL TASK FORCE: HHS led the [Youth Residential Placement Task Force](#)'s first year of implementation. Key accomplishments include the creation of a three-year plan, new tools for monitoring and data-informed planning, and two [Youth and Family Rights Guides](#) to improve youth and family experience in placement in dependent, delinquent, and psychiatric settings.



PHILADELPHIA EVICTION PREVENTION PROJECT: In FY20, PEPP launched a pre-filing mediation pilot; provided 880 tenants with same day legal services, 1,290 tenants with legal advice or representation, and 2,459 tenants with advice via the tenant hotline. In FY20 and FY21, PEPP adapted its work to address the impact of COVID-19, including advocacy for eviction moratoriums, rental assistance, and other tenant protections.



SAME DAY WORK & PAY PROGRAM AND SHARED PUBLIC SPACES: To mitigate quality-of-life issues in Kensington and to provide opportunities for residents, MDO restarted the Same Day Work and Pay Program. As of December 2020, 790 beautification projects had been completed and 105 residents—including those experiencing homelessness—had participated in the program.



EXPANDED DOMESTIC VIOLENCE TRAINING: The Office of Domestic Violence Strategies (ODVS) expanded trainings, including intimate partner violence (IPV), sexual violence, and human trafficking training for the shelter system and creating an IPV training plan for DBHIDS. In response to COVID-19, ODVS coordinated outreach for the Domestic Violence hotline through social distance space pads and posters.



ADVANCED CONNECT TRANSPORTATION PLAN: In summer 2020, automated speed enforcement cameras were installed on the city’s most deadly corridor—Roosevelt Boulevard—and have shown promise in reducing speeds and saving lives. In February 2021, OTIS released the City’s first [comprehensive Transit Plan](#) in over 60 years, focusing on policy improvements, priority bus corridors, and a vision for rail transit. Additionally, protected bike lanes were completed on John F. Kennedy Boulevard and Market Street from 15th – 20th Streets and 22nd Street from Washington Avenue – South Street.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
5 Year Running Average Number of Individuals killed and seriously injured (KSI) in traffic crashes	360.4	Better than last 5-year running average, 322 KSI for CY 2013-2017	Better than last 5-year running average	
Total transportation grants awarded in FY (in millions)	\$12,093,847	\$12 Million	\$12 Million	

FY22 STRATEGIC GOALS

- ▲ Develop a citywide strategy for community and economic investment for neighborhoods that have been hardest hit by the opioid epidemic, while advancing new harm-reduction strategies. Implement the Kensington Community Resilience Fund to award diverse micro- and rapid-response grants that support communities impacted by the opioid crisis.
- ▲ Implement an expanded [Philadelphia Roadmap to Safer Communities](#), the City’s comprehensive violence reduction strategy, with the goal of being more inclusive, well-resourced, and sustainable.
- ▲ Reduce the local jail population by 58%—from 2015 baseline—by 2022; increase racial equity in the criminal justice system and improve community participation in criminal justice reform efforts; expand the Police-Assisted Diversion Program.
- ▲ Improve coordination and quality of reentry services citywide, including through Neighborhood Resource Centers and the development of a universal assessment referral network.

- ▲ Improve the process for identifying and triaging 911 calls for people in behavioral health crisis and expand the range of responders dispatched to crisis incidents.
- ▲ Work with SEPTA to start comprehensive bus network redesign and bus lane planning for three bus priority corridors. Add 80 new Indego bike share stations; Recruit new Indego community ambassadors.
- ▲ Begin construction on Willard Elementary School and Fairhill Slow Zones; partner with residents to design two new selected Slow Zones; and open application for a third Slow Zone application.
- ▲ Construct protected bike lane projects with other complete street safety improvements across the city, contributing to the CONNECT goal of 40 miles of protected bike lanes by 2025.
- ▲ Finalize design on the Broad, Germantown, and Erie intersection and public spaces, and prepare the project for construction. The transformed design of Broad, Germantown, and Erie will support local small businesses and improve safety at a high-injury intersection.



BROAD, GERMANTOWN, ERIE PROJECT RENDERING OF ONE OF THE NEW PUBLIC SPACES AT BROAD STREET, GERMANTOWN AVENUE, AND BUTLER STREET.

FY22-26 STRATEGIC INITIATIVES

Community Services: Collaborate with non-profit and for-profit partners to help community members realize their community vision through sustainable, responsive, and cost-effective solutions to improving quality of life and promoting neighborhood cohesion. Mobilize community response to key challenges by engaging non-profit and for-profit partners, recruiting volunteers, raising funds, and supporting resident led agencies and civic associations, especially on issues related to opioids and the conditions of community spaces.

Criminal Justice and Public Safety (CJPS): Support the City's collaborative criminal justice reform effort to reduce the size of the local jail population and reduce racial, ethnic, and economic disparities in the criminal justice system. Implement additional initiatives to create alternatives to cash bail, reduce the number of people in jail on a probation detainer, improve efficiencies in case processing, increase community-based supports for individuals in the criminal justice system who have substance use disorders and/or serious mental illness, and foster meaningful community engagement in the reform effort. Connect individuals to harm-reduction services in lieu of arrest of low-level offenses; increase co-responding to deescalate and make real-time service connections; and provide post-arrest screening and supports for individuals with mental illness, substance use disorder, or co-occurring disorders who are experiencing arrest. Strengthen capacity of City agencies and communities to support people impacted by the criminal justice system and gun violence by developing and implementing reforms in an equitable fashion, recognizing the decades of systemic oppression, racism, and poverty that contributed to the current state.

Health and Human Services (HHS): Advance housing security and address the eviction crisis in Philadelphia, which [disproportionately impacts](#) Black and Brown residents by increasing information to tenants and landlords about tenant income, expanding access to legal representation for tenants, advancing alternative dispute resolution methods for landlords and tenants, and increasing financial resources for low-income tenants. Advance the [recommendations of the Youth Residential Placement Task Force](#) aimed at ensuring that youth are placed in smaller settings, closer to home and have access to quality care and services.

General Services, Arts, & Events: Expend the remainder of the \$86.5 million from the first Rebuild bond issuance, supported by the Philadelphia Beverage Tax. Launch or complete all Rebuild-funded projects at the 72 facilities that have been approved by City Council. Provide opportunities for diverse Philadelphians to gain access to careers with local construction unions and to support local, diverse businesses to gain work on Rebuild projects.

Transportation, Infrastructure, and Sustainability (OTIS): Work towards zero traffic deaths by 2030 by advancing Vision Zero capital plan projects and working with legislators to reduce speeds through expanded automated enforcement. Work with SEPTA to implement a comprehensive bus network redesign, start trolley modernization, and install 600 new bus shelters. More than double Indego bike share to 350 stations. Advance over 40 miles of protected bike lanes. Redesign the intersection of Broad Street, Germantown, and Erie Avenues and open new public spaces.

Opioid Response Unit: Expand prescriber oversight with targeted interventions at high-volume practices; expanding mobile medication-assisted treatment. Scale Police-Assisted Diversion. Develop a holistic and trauma-informed healing-centered engagement program for communities, individuals, and families impacted by opioid use disorder.

PROGRAM 2: OFFICE OF EMERGENCY MANAGEMENT (OEM)

PROGRAM DESCRIPTION

The [Office of Emergency Management \(OEM\)](#) creates 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



COORDINATED COVID-19 PLANNING AND OPERATIONS OEM has been engaged in every facet of the COVID-19 preparedness, mitigation, response, and recovery operations. OEM's Emergency Operations Center focuses on continuity of government services, procurement of equipment and supplies, supporting testing and vaccine distribution sites, and management of increased fatalities. OEM secured over 4,000,000 pieces of personal protective equipment and essential supplies from across the world for City agencies and area healthcare facilities.



MANAGED MULTIPLE CONCURRENT EVENTS: On top of the COVID-19 pandemic, OEM managed concurrent disasters in 2020 and 2021, including severe windstorms in June 2020, extreme heat in July 2020, Hurricane Isaias with substantial flooding and a tornado in August 2020, two rounds of civil unrest in 2020 that required the deployment of the Pennsylvania National Guard, planning and operations for logistics and emergency contingencies related to the 2020 elections, and Philadelphia's largest snow storm in the last five years in February 2021. OEM spent hundreds of hours

sharing information amongst partners, communicating to the public, conducting damage assessments, arranging emergency shelters and supplies, gathering additional resources for first responders, and staffing information centers in impacted communities.



SECURED FUNDING FOR REGIONAL CATASTROPHIC PREPAREDNESS AND DISASTER MITIGATION:

OEM secured three grants, together more than \$1 million, from the Federal Emergency Management Agency (FEMA) for regional preparedness, pre-disaster mitigation, and port security. These competitive grant opportunities will allow OEM to focus on supply chain preparedness, conduct an interagency exercise, secure technical assistance for an update to the Hazard Mitigation Plan, and evaluate new technologies.



LAUNCHED NEW PROGRAMS WITH NEW STAFF:

OEM launched new programs to focus on continuity of operations planning with City agencies, hazard planning and mitigation strategies, and a dedicated 24/7/365 team to respond when called out by partners to emergencies.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of corrective actions completed or in process of completion within six months	N/A	90.0%	90.0%	

FY22 STRATEGIC GOALS

- ▲ **Develop the 2022 Hazard Mitigation Plan:** OEM will complete the FEMA-required update to the Hazard Mitigation Plan. Working with numerous stakeholders, the 2022 plan will have an increased focus on equity and inclusion to ensure that underserved communities are reflected in preparedness and mitigation efforts.



FY22-26 STRATEGIC INITIATIVES

Continue to leverage resources for planning, people, equipment, training, and exercises in the pursuit of strengthened capabilities in preparedness, public information and warning, operational coordination, threat

and hazard identification, situational assessment, and logistics and supply chain management.

PROGRAM 6: POLICE ADVISORY COMMISSION (PAC)

PROGRAM DESCRIPTION

The [Police Advisory Commission \(PAC\)](#) is the official civilian oversight agency of the Philadelphia Police Department. The PAC is charged with helping foster a positive relationship between law enforcement and community members. The PAC accomplishes this goal by reviewing the policy, practice, and custom of the Philadelphia Police Department, distilling complex issues, and creating opportunity for dialogue. The office is working with key stakeholders to transition to the Citizens Police Oversight Commission, a new agency authorized by ballot measure.

RECENT ACCOMPLISHMENTS



RELEASED POLICY REPORTS AND CONDUCTED EXECUTIVE REVIEWS: The PAC released key policy reports, including [Data-Driven Efforts to Combat Gun Violence](#) and [an analysis](#) of the Philadelphia Police Department's response to the Plainview Project.

The PAC conducted executive reviews on the Philadelphia Police Department policy relating to the pointing of firearms and the failure to conduct reviews of officer-involved shootings via the Use of Force Review Board.



MEDIATION PROGRAM: The Philadelphia Police Department and PAC are collaborating on the creation of an officer/civilian mediation program, that will help resolve disputes and misunderstandings between police officers and residents and foster improved police community relations.



SERVING RESIDENTS: The PAC served residents as a conduit for over 120 complaints against police, guiding residents through the process, and auditing and monitoring cases where appropriate.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	31	18	20	
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	85.3%	85.0%	90%	
Number of policy, practice, or custom review(s)/ report(s)/opinion(s) issued by the PAC	9	6	8	

FY22 STRATEGIC GOALS

- ▲ Improve current services to the residents and transition to the Citizens Police Oversight Commission, a new agency authorized by ballot measure.



FY22-26 STRATEGIC INITIATIVES

The PAC will focus on transition into the new Citizens Police Oversight Commission.

PROGRAM 4: 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 a productive member of society. 32% of CLIP employees are returning citizens.

RECENT ACCOMPLISHMENTS



BLIGHT ERADICATED: In the first quarter of FY21, the CLIP Graffiti Abatement Teams removed graffiti from more than 26,500 properties and street fixtures. The [Vacant Lot Program](#) inspected 6,574 vacant lots and abated more than 1,400 of them. Owners brought 28% of vacant lots into compliance after receiving a violation notice, and an additional 4,564 parcels were being maintained. CLIP Exterior Maintenance Program (EXPO) inspected 4,552 properties and abated more than 1,000 nuisance properties.



COMMUNITY PROGRAMS: In the first quarter of FY21, the [Community Service Program](#) completed 1,162 community cleanups with 588 volunteers. Since July 1, 2020, [Community Partnership Program](#) lent more than 1,250 pieces of equipment to 440 groups.



WORKFORCE DEVELOPMENT OPPORTUNITIES: CLIP managed and trained residents in landscaping, power-washing, and painting. Last year, they beautified 239 vacant lot parcels after receiving training. CLIP has hired several people from its training full-time.



CLIP CREWS CLEAN GRAFFITI (LEFT) AND ABATE VACANT LOT (RIGHT).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Graffiti Abatement: properties and street fixtures cleaned	133,882	135,000	135,000	
Community Partnership Program: groups that received supplies	480	500	500	
Community Service Program: citywide cleanup projects completed	4,384	3,500	3,500	
Vacant Lot Program: vacant lot abatements	10,708	10,000	10,000	
Vacant Lot Program: vacant lot compliance rate	32.3%	>30.0%	>30.0%	
Community Life Improvement: exterior property maintenance violations	12,203	13,000	13,000	
Community Life Improvement: exterior property maintenance compliance rate	67.3%	62.0%	>62.0%	
Graffiti removal tickets closed within service level agreement of seven days	88.3%	80.0%	>50.0%	
Number of nuisance properties and vacant lots abated	13,386	14,000	14,000	

FY22 STRATEGIC GOALS

- ▲ Deliver efficient, quality services by working to support clean-up efforts; developing strategies to further reduce blight; enhancing cleanliness citywide; and continuing to support special operations as needed.



FY22-26 STRATEGIC INITIATIVES

Participate and lead the Same Day Work and Pay Program in coordination with key partners to provide employment opportunities to people experiencing homelessness and others in need.

PROGRAM 5: ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

PROGRAM DESCRIPTION

As Philadelphia’s largest animal services 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. ACCT serves approximately 20,000 animals annually. ACCT is a founding member of the Philadelphia No-Kill Coalition. ACCT is committed to working with community and partners to help struggling pet owners keep their pets and to help all healthy and treatable animals that enter ACCT’s facility.

RECENT ACCOMPLISHMENTS



INCREASED COMMUNITY SUPPORT: ACCT Philly increased community support by transitioning from a twice-monthly pet food pantry to daily appointments. With this more streamlined service delivery model, as well as three large-scale drive-thru events, ACCT Philly provided pet food to more than 1,700 people since April 2020, doubling the average number of clients served on a monthly basis.



COMPLETED FACILITIES IMPROVEMENTS: ACCT Philly completed a multi-phase construction project, expanding and enhancing the functionality of the shelter and the experience of clients, staff, volunteers, and animals.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Life-saving rate	86.0%	90.0%	90.0%	
Number of city dog licenses issued	9,098	7,500	7,500	
Number of spay/neuter surgeries completed	5,075	9,000	9,000	

FY22 STRATEGIC GOALS

- ▲ Enhance and increase reunifications for Philadelphians and their lost pets through the introduction of proactive neighborhood communications and a large-scale, free microchip clinic, supported by grant funds, to ensure more animals are easily identifiable and can be traced back to their homes.
- ▲ Relaunch ACCT Philly's website to enhance the user experience, making direct animal adoptions and important information—such as dog licenses information, Code Red and Code Blue scenarios, and how to report animal related concerns—more accessible.



FY22-26 STRATEGIC INITIATIVES

ACCT Philly will continue to focus on equitable access to services, including completing translation of all internal- and public-facing documents and signage, participating in community-led meetings, and expanding pet owner support services for economically disadvantaged households.

ACCT Philly will complete a multi-year strategic plan for the organization focused on excellence in animal care and service delivery, while maximizing existing resources and growing new support.

PROGRAM 6: 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 created eight new processes for residents to report COVID-19-related complaints to City departments and published approximately 130 COVID-19-related articles to address concerns, such as how to report a business not following proper social distancing guidelines and how to access food resources during the pandemic.



GENERAL ELECTION SUPPORT: To support election-related calls, nine Office of the City Commissioners phone numbers were forwarded to Philly311 and six Philly311 contact agents were dedicated to answering them. Philly311 received 34,000 election-related calls.



TECHNOLOGY ENHANCEMENTS: Philly311 made several technology enhancements, including:

- Partnering with Department of Licenses & Inspections (L&I) to launch eCLIPSE Integration for new L&I Service requests, making it easier for residents to report issues.
- Adding a COVID-19 prompt to connect residents to the Department of Public Health's 24-hour hotline and adding a voting prompt to assist with election inquiries.
- Expanding the use of social media for citywide communications and respond to resident issues—social media activity increased by 400%.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Median timeframe to answer calls (in minutes)	0:44	< 2:00	< 4:00	
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	47.9%	< 50.0%	< 50.0%	
Percent of contacts who utilize mobile and web applications to contact 311	46.8%	>45%	>50%	
Average score for tickets and phone calls monitored by 311 supervisors	77.0%	>86%	>86%	

FY22 STRATEGIC GOALS

- ▲ Integrate customer relationship management (CRM) system with the phone system, allowing staff to work more efficiently and provide better customer service remotely.
- ▲ Move the Philly311 contact center staff to fully remote operations.
- ▲ Build online training tools for new hires and existing staff using the City's Learning Management System.



FY22-26 STRATEGIC INITIATIVES

PHILLY 311 WILL:

- ▲ Continue to focus on customer service initiatives and adding more online customer service training modules for staff and residents.
- ▲ Stand up and administer a standalone 311 Call Center Trainee test and Civil Service list and a standalone 311 Supervisor test and Civil Service list.
- ▲ Launch a new mobile/web version of 311 that increases the ability to equitably resolve quality of life issues, ultimately raising usage by more than 50% of all requests.

PROGRAM 7: 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.

RECENT ACCOMPLISHMENTS

In response to the COVID-19 pandemic, a citywide moratorium on events and public gatherings was implemented in March 2020 – February 2021, impacting OSE’s reported accomplishments.



FIRST AMENDMENT ACTIVITIES: While applications are not being accepted and permits are not being issued due to the COVID-19 pandemic, OSE managed over 240 of First Amendment gatherings and activities, most notably related to nationwide and local police killings in the Black community.



2020 ELECTIONS: The historic 2020 election resulted in a record number of election-related rallies, demonstrations, and events. OSE supported coordination of 148 of these election-related activities.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of applications processed	187	815	1,200-1,500	

FY22 STRATEGIC GOALS

- ▲ Update special event policy to better manage permitting and delivery of City services and equipment; implement up-front invoicing and revenue collection process.

FY22-26 STRATEGIC INITIATIVES

Enhance strategic partnerships with the region’s hospitality, transportation, and public safety stakeholder organizations. Work with residents and other key stakeholders to prepare for the 2026 USA250 events, the United States Semi quincentennial Celebration, for which Philadelphia will play a major role.

PROGRAM 8: OFFICE OF IMMIGRANT AFFAIRS

PROGRAM DESCRIPTION

The [Office of Immigrant Affairs \(OIA\)](#) promotes the well-being of Philadelphia's immigrant communities by developing policies and programs that increase access to 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



DEEPENED COMMUNITY ENGAGEMENT: OIA deepened community engagement efforts by adding a new director-level position charged with serving as the liaison to [Mayor's Commission on Asian Pacific American Affairs](#) and [Mayor's Commission on African and Caribbean Immigrant Affairs](#).



PHILADELPHIA WORKER RELIEF FUND: In response to COVID-19, OIA worked with key partners to plan and launch the Philadelphia Worker Relief Fund. Through this partnership, the program distributed \$800 prepaid cards to 2,162 workers left out of federal and state relief programs



LANGUAGE ACCESS PROGRAM: In FY20, the City's [Language Access Program](#) increased the number of documents translated over FY19 by 56%. To increase multilingual access to information during the COVID-19 crisis, OIA published multilingual blog posts and provided faster turnaround time.



LEGAL DEFENSE: The City continued its commitment to legal defense for residents facing deportation by doubling funding to the Pennsylvania Immigrant Family Unity Project universal representation program to \$200,000. From October 2019 to September 2020 the program provided legal representation to 55 people, representing 20 countries.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of translated documents	1,657	1,200	1,400	
Number of LEP transactions	66,587	62,250	65,000	

FY22 STRATEGIC GOALS

- ▲ Improve and expand language access services throughout City government. Create and promote a procedure for regular utilization of the interpretation equipment for public events.
- ▲ Develop and promote a clear system for community members to report instances of immigration services fraud and for the City to hold such businesses accountable.
- ▲ Establish an advisory group charged with the development of an economic development strategy, working with the Commerce Department and other city agencies, that ensures inclusion of immigrants in the city's civic, economic, and cultural life.
- ▲ Invest in the capacity building of African- and Caribbean-led organizations to increase their ability to launch and complete development projects.
- ▲ Assess the region's immigration legal services landscape to explore opportunities to expand legal capacity and increase access to quality and affordable legal services for immigrants.

FY22-26 STRATEGIC INITIATIVES

Support City's response to federal and state action that threaten the City's welcoming policies and immigrant communities. Emphasize immigrant inclusion on COVID-19 relief and recovery efforts. Ensure that residents with limited English proficiency can access City services by expanding the language access program, increasing utilization of translation and interpretation. Educate immigrant workers, their employers, and immigrant business owners on their rights and the resources available

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 works to build the 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



GROUP VIOLENCE INTERVENTION: In FY21, the City officially launched Group Violence Intervention and OVP provided needed services and support to individuals at the highest risk of gun violence. As of December 2020, 164 individuals involved in group violence had been identified and more than 260 home visits had been attempted to inform them that help is available; 50% of the people who requested support have been connected to services, including employment.



COMMUNITY CRISIS INTERVENTION PROGRAM: Since January 1, 2020, the Community Crisis Intervention Program conducted over 2,600 home visits to offer help to people at a high risk of violence. As of December 2020, 365 people were referred to services.



TARGETED COMMUNITY INVESTMENT GRANTS: In FY20, OVP awarded 53 Targeted Community Investment Grants, totaling \$1 million, to individuals and community-based organizations to implement violence prevention programs or activities focused on the people and places most at risk of violence. In January 2021, OVP [opened the application for the third round](#) awarded an additional \$500,000 in Targeted Community Investment Grants.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of home visits conducted to engage high risk individuals in services	N/A	2,400	2,400	
Number of referrals made to service providers for high risk individuals	N/A	3,600	3,600	
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	N/A	< 20%	< 20%	
Number of high-risk individuals engaged in via Custom-Notification or Call-In for Group Violence Intervention (GVI)	N/A	360	360	

FY22 STRATEGIC GOALS

- ▲ Increase the number of people, at the highest risk of gun violence, referred and connected to needed services and support across OVP programs, including the Group Violence Intervention, Community Crisis Intervention Program, and the Violence Prevention Partnership.
- ▲ Expand the training and technical assistance provided to OVP community grantees to increase their capacity to implement effective prevention and intervention programs and activities in their communities.
- ▲ Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and supports to the people and places most at risk of gun violence.
- ▲ Continue to assist with building up the data infrastructure needed to inform, measure, manage, and evaluate the strategies implemented as part of the [Philadelphia Roadmap to Safer Communities](#).

FY22-26 STRATEGIC INITIATIVES

As part of the Philadelphia Roadmap to Safer Communities, OVP will continue to improve the coordination and alignment of resources to achieve the Administration's goal to reduce yearly homicides by 30% (from baseline of 351 homicides in 2018) and shootings by 25% (baseline of 1,403) by the end of calendar year 2024. In FY21, the City saw a significant increase in gun violence, which requires a redoubling of efforts alongside new approaches. These efforts include a close partnership with law enforcement, public health, other City departments, and stakeholders.

Essential to achieving the Administration's violence reduction goal, OVP will 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 GVI and other evidence-based violence prevention initiatives into more neighborhoods;
- Increase support for the Targeted Community Investment Grant program;
- Engage and build stronger partnerships with key allies to promote greater support for violence prevention.

PROGRAM 10: 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 Safe Corridor Program, the Town Watch street patrol, crime prevention education, and community beautification projects.

RECENT ACCOMPLISHMENTS



SAFE CORRIDORS: TWIS contributed to the opioid response in Kensington by organizing safe corridors at six neighborhood elementary schools, providing safety checks and monitoring students traveling to and from school.



VIOLENCE PREVENTION: TWIS contributed to addressing community violence by working in the pinpoint areas, establishing Town Watch Groups, and partnering with area anti-violence groups. TWIS successfully recruited and trained nearly 250 men from the faith communities, 300 residents in the Northeast, and 35 Muslim men in the Northwest to support their neighborhoods.



SUPPORTED TOWN WATCH GROUPS: TWIS continued to support Town Watch and Safe Corridor groups in all 21 Police Districts.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	FY20 ACTUAL	FY21 TARGET	FY22 TARGET	MAYORAL PRIORITY
Average Weighted Community Engagement Score across the five Police Service Areas (PSAs)	5.5	6.5	7.5	
Total membership in the five Police Service Areas (PSAs)	792	972	1,069	

FY22 STRATEGIC GOALS

- ▲ Establish more Town Watch and Safe Corridor groups, with special emphasis on the pinpoint areas to best support Philadelphia Roadmap to Safer Communities strategies.
- ▲ Engage and support residents in neighborhood policing, addressing quality-of-life issues.

FY22-26 STRATEGIC INITIATIVES

TWIS will continue to help to implement Philadelphia Roadmap to Safer Communities strategies, and expand volunteer recruitment to develop and maintain Safe Corridors and Town Watch groups.

PROGRAM 11: MUNICIPAL ID PROGRAM

PROGRAM DESCRIPTION

The [Municipal ID Program](#) introduces the “PHL City ID,” an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City of Philadelphia. 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: Between its launch on April 4, 2019 and November 30, 2020, Municipal ID Program issued 17,377 PHL City IDs, including 2,431 PHL City IDs to City employees.



MUNICIPAL ID EXPANSION: The Municipal ID Program partnered with the Philadelphia Department of Prisons to institute the Municipal ID Program across the prison system. This serves as an opportunity for inmates to obtain a PHL ID upon release and to decrease any barriers.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of Philadelphia residents, including City employees, successfully receiving a PHL City ID	9,478	15,000	15,000	
Number of PHL City ID mobile sites staffed/attended	92	60.0	60	
Revenue collected from issuance of PHL City ID	\$60,090	\$116,250	\$112,500	

FY22 STRATEGIC GOALS

- ▲ Expand pop-up mobile site opportunities and standing mobile site in targeted areas.
- ▲ Increase acceptance of PHL City ID throughout Philadelphia.
- ▲ Increase the number of benefit partners by engaging more businesses and cultural institutions.

FY22-26 STRATEGIC INITIATIVES

Increase the number of benefit partners who promote the acceptance of PHL City ID by increasing mobile sites and issuing PHL City IDs directly to residents in neighborhoods with the greatest need. Advocate for the acceptance of the PHL City ID with employers for people seeking work opportunities.

PROGRAM 12 :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.



20TH ANNUAL ART CONTEST AND EXHIBIT: In FY20, OACCE presented the 20th Annual

Art Contest and Exhibit for City of Philadelphia Employees and their families. The 20th anniversary had its largest participation featuring 235 works of art by 150 City government employees and family members.



BEST IN SHOW WINNER, DESHAUN SHERRILL, AND HIS SON.



BETHEL BURYING GROUND:

In FY20, OACCE and its partners unveiled the installation of an official Pennsylvania Historical and Museum Commission marker for the Bethel Burying Ground. The historic marker acknowledges the contributions of the more than 5,000 African Americans who are laid to rest there. Bethel Burying Ground is one of the country's first independent cemeteries for free African Americans in the 1800s, a time when Black and white persons could not be buried in the same burial ground.



UNVEILING OF THE HISTORICAL MARKER FOR THE BETHEL BURIAL GROUND



ARTS ACCESS TV: OACCE launched Arts Access TV, to provide Philadelphia's arts and culture organizations air time for their programming on the local government TV station, Channel 64. Arts Access TV will help local arts

organizations reach broader audiences and provide access to free cultural programming.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of performances	91	20	30	
Public Engagement	1,155	500	800	
Number of artists supported	955	50	360	
Attendance at OACCE's activities	43,948	500	2,500	
Arts Access	4,900	4,000	8,000	

FY22 STRATEGIC GOALS

OACCE will continue to help Philadelphia’s arts and culture sector recover from the devastating impact of COVID-19 and fully return to their creative practice and earning income. Specifically, OACCE will:

- Continue to close the gap in access to quality arts and culture experiences by supporting and funding free neighborhood-based arts and culture programming.
- Increase the number and diversity of local artists that apply and participate in the City of Philadelphia’s [Percent for Art Program](#).
- Increase the community participation in the review and commissioning of new public artworks to reflect the diversity of Philadelphia’s residents and visitors, its rich cultural landscape, its many histories and the variety of public spaces in Philadelphia’s communities.
- Increase the opportunities for Philadelphia’s arts organizations to promote their work and reach larger and more diverse audiences through an enhanced arts access calendar on creativephl.org and through a new initiative to air the arts on local access government TV channel.

FY22-26 STRATEGIC INITIATIVES

OACCE will use the arts to enhance recovery from the COVID-19 pandemic by working with partners to identify a dedicated funding stream for the arts, separate from the General Fund; working with the Philadelphia Cultural Fund to address the gap in funding to small, community-based non-profits, traditionally ineligible for traditional foundation support; developing a public-driven process to review Philadelphia's landmarks and public art to remove reminders of racism and bigotry and promote new landmarks and public art that celebrate diversity.

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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	5,526,098	5,775,991	5,808,491	5,892,600	5,892,600	5,892,600	5,892,600	5,892,600
Class 200 - Contracts/ Leases	586,190	646,260	930,260	780,260	730,260	680,260	680,260	680,260
Class 300/400 - Materials, Supplies, Equipment	24,441	41,341	41,341	41,341	41,341	41,341	41,341	41,341
Class 500 - Indemnities/ Contributions	500	0	0	0	0	0	0	0
Total	6,137,229	6,463,592	6,780,092	6,714,201	6,664,201	6,614,201	6,614,201	6,614,201

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 the cabinets 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.



DIRECTED PANDEMIC RESPONSE: Coordinated leadership departments to ensure all City resources were utilized to effectively meet needs of residents during the unprecedented COVID-19 pandemic.



DROVE STRATEGIC INITIATIVES: Worked to manage strategic initiatives, like

Racial Equity, throughout the government so that they are aligned to key Administration goals and that their progress is reported regularly to the Mayor, residents of the city, and other stakeholders.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average response time to scheduling requests (days)	8.5	10	7	

FY22 STRATEGIC GOALS

- ▲ Ensure cabinet members and departmental leadership work to inform goal setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.
- ▲ Continue to lead pandemic response by focusing on interdepartmental cooperation that distributes information and resources so that constituents continue to receive services and stay healthy.
- ▲ Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.



FY22-26 STRATEGIC INITIATIVES

The Mayor’s Office will continue to lead the Administration in implementing the Mayor’s priorities and will ensure that information is communicated appropriately at the cabinet level, department leadership level, and to department staff through a variety of communications methods.

The Office will also continue to lead the City through the COVID-19 pandemic by ensuring best practices are implemented that will continue to keep residents, the workforce, and employees safe.

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 advocated to the state and federal government for the policies and funding needed to equitably address the COVID-19 pandemic and its economic consequences.

RECENT ACCOMPLISHMENTS



OVERSIGHT OF STRATEGIC INITIATIVES: Mayor’s Policy Office partners with Cabinet and Commissioners across the Administration to assess, track, and support the progress of the Mayor’s strategic initiatives on a regular basis; the initiatives include Racial Equity, PHLPreK, Community Schools, Octavius Catto Scholarship, Rebuild, Roadmap to Safer Communities, Opioids, MacArthur Safety and Justice Challenge, Housing Action Plan, Climate Change, Vision Zero and Connect: Philadelphia’s Strategic Transportation Plan.



2020 GOVLABPHL CONFERENCE: GovLabPHL partnered with the University of Pennsylvania to hold a conference to bring leading national researchers to share actionable, evidence-based insights from social science to inform the City’s work in top priority areas during Mayor Kenney’s second term. Over 100 policymakers attended the conference to learn from research related to violence prevention and policing, education, poverty reduction, and economic mobility.



EVALUATED INTERVENTIONS TO INCREASE VOTER TURNOUT: GovLabPHL partnered with the City Commissioner’s Office to encourage Philadelphians to vote, testing “get-out-the-vote” mail in both the 2020 primary and general elections that specifically encouraged residents to vote by mail and reduce the risk of COVID-19 spread. The primary election mail successfully increased voter turnout, and the findings – soon to be published in the Proceedings of the National Academy of Sciences - highlighted the importance of accepting ballots mailed before but arriving after election day (results from the general election are forthcoming in 2021).



ANALYZED MAJOR COVID RELIEF EFFORTS:The Mayor’s Policy Office collected, analyzed, and reported data on the implementation of several programs designed to help Philadelphians cope with the consequences of the COVID-19 pandemic. In collaboration with the departments administering the programs, the policy team analyzed the results of the PHLRentAssist rent assistance program, the [COVID-19 Small Business Relief Fund](#) grant program, and the [Worker Relief Fund](#) cash assistance program for workers left out of state and federal COVID-19 relief efforts. These analyses had a particular focus on examining racial equity, as well as breaking down results by gender, disability, and age (where possible), and were also able to highlight barriers in early stages of programs that informed the subsequent stages of relief efforts.

GovLabPHL is an initiative led by the Mayor’s Policy Office to advance the practical use of data and evidence across city government. The team is staffed with researchers and data analysts, but also manages external research and academic partnerships to support the city’s evaluation agenda.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Administration-wide policy meetings	9	12	36	
Number of external partnerships	25	25	25	

FY22 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.
- ▲ Launch and complete GovLabPHL projects that utilize behavioral insights, rigorous evaluation methods, and/or data analysis to improve City services, in collaboration with City agencies and academic partners.
- ▲ Engage City employees on evidence-based policy and data-driven practices through regular GovLabPHL and Policy Working Group meetings and employee-centered events.
- ▲ Support and expand collaboration on key cross-departmental initiatives, including on education, economic mobility, racial equity, safety and justice, and other mayoral priorities.



FY22-26 STRATEGIC INITIATIVES

Through the work of the policy team, the GovLabPHL initiative will continue to elevate the practical use of data and evidence across city government. Rigorous evaluations and the use of applied science will continue to be prioritized to provide insight into the most effective way to implement and

improve city services. The Philadelphia Behavioral Science Initiative will continue to create low-cost interventions that encourage behaviors that benefit residents as well as the City. The policy team will also 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



COVID-19 COMMUNICATIONS: Led COVID-19 communications to inform residents about the pandemic and how to prevent the spread of the virus. The newly created website phila.gov/COVID garnered nearly five million page views in calendar year 2020.



STANDARDIZED ORIENTATION FOR EMPLOYEES: Implemented a standardized hiring, orientation program to recruit and onboard top communications talent into City government and train them for success. Additionally, the Office continued to host a monthly professional development convening for all City digital communications staff.



COMPILED NEW DIGITAL RESOURCES: Continued to compile new digital resources that departments can access for free or low-cost to promote City programs and services.



EXPANDED SOCIAL MEDIA REACH: Worked to expand the City’s social media reach. This has resulted in increased followers across multiple social media platforms.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Engagement rate across platforms	N/A	4.0%	4.0%	
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	560,776	10% increase from prior year	10% increase from prior year	

FY22 STRATEGIC GOALS

- ▲ Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.
- ▲ Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.

- ▲ 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.
- ▲ Translate press releases, blogs, and social media posts into Spanish for departments.



FY22-26 STRATEGIC INITIATIVES

The Office will continue to lead interagency communications for initiatives related to COVID, public safety, and inclusive economic growth. 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. Additionally, the Office will work to improve cross-departmental coordination and collaboration through regular citywide communications meetings. 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. The Office will also support departments' rapid Spanish translation. 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. OPE's 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



#ENGAGINGPHL NEWSLETTER: Increased frequency of #EngagingPHL newsletter from monthly to weekly in order to more effectively distribute life-sustaining information and resources about the City's response to COVID-19.



VIRTUAL ENGAGEMENT OPPORTUNITIES: Transitioned to hosting engagement opportunities virtually and greatly increased the number of events as well as attendance. In FY20, OPE hosted 128 public events compared to 37 events in FY19, and in the first half of FY21, OPE has already hosted 78 events.



EQUITABLE ENGAGEMENT INITIATIVE: Established weekly Equitable Engagement Initiative meetings which engaged 43 departments. These meetings aim to increase internal City collaboration and equitably reach the most vulnerable communities.



STANDARDIZED DATA COLLECTION: Standardized collection and tracking demographic data for all engagement events and initiatives.



SERVE PHILADELPHIA VISTA CORPS: Grew [Serve Philadelphia VISTA Corps membership](#) from 29 to 52 in FY21. VISTAs work on anti-poverty initiatives across 20 City departments



FOOD DISTRIBUTION: Helped School District of Philadelphia and community food pantries across the city by coordinating volunteers and communications across 49 meal sites and delivering more than 96,000 meals in a two month period.



NONPROFIT SUPPORT: Supported 250+ nonprofits in recruiting more than 23,000 volunteers to support COVID relief efforts.



SECURED GRANT FUNDING: Assisted in obtaining an AmeriCorps grant to support the Health Department's contact tracing efforts and food insecurity.



COMMISSION ON FAITH-BASED AND INTERFAITH AFFAIRS: Established the Commission on Faith-based and Interfaith Affairs.



COMMUNITY ENGAGEMENT SUBCOMMITTEE: Led and helped form the Community Engagement Subcommittee for the Pathways to Reform, Transformation & Reconciliation initiative.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of participants in attendance at engagement events	4,267	4,000	6,000	
Total number of unique participants in engagement events	N/A	2,500	3,000	
Number of engagement events	128	75	120	
Engagement hours ¹	143,995	150,000	90,000	
Number of new departments using engagement database	N/A	5	5	
OPE newsletter open rate	N/A	16.5%	16.5%	
OPE newsletter click through rate	N/A	2.8%	2.8%	

¹The reduction in engagement hours for FY22 target reflects the transition of Foster Grandparents to the Office of Children and Families.

FY22 STRATEGIC GOALS

- ▲ Release #EngagingPHL as a weekly newsletter permanently.
- ▲ Continue providing engaging programming and content - virtual and otherwise - with an equity lens for Philadelphia residents.
- ▲ Continue tracking data that clarifies reach into diverse communities.
- ▲ Create an equitable engagement toolkit (in partnership with the Office of Chief Administrative Officer) that will utilize trainings and resources to embed an equitable engagement framework within the Department and throughout City government.
- ▲ Continue implementing data-informed methods in facilitating and measuring engagement with a focus on collecting, analyzing and reporting demographic data.
- ▲ Ensure a smooth transition of the Foster Grandparent Program to the Office of Children and Families.
- ▲ Continue to lead and facilitate community engagement for the Pathways to Reform, Transformation & Reconciliation initiative.

FY22-26 STRATEGIC INITIATIVES

OPE will continue to manage a data-informed, coordinated, quality engagement strategy for all OPE offices and commissions to ensure that engagement and connections to city resources reaches all communities, particularly underserved 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 the Managing Director's Office, and facilitate additional opportunities for Commissions to work together and with the Mayor's Office and Administration on key initiatives. The Office will continue to produce impactful and relevant public programming and partner with community organizations, stakeholders and City Council to strategically partner and co-produce programming and events that are relevant to community concerns.

Within OPE, OCEVS will continue to support efforts across City Departments to increase engagement and volunteerism, and will continue to train City staff, nonprofits, community leaders, and residents on engagement best practices. OCEVS plans to work closely with current and new National Service Programs to ensure that they are focusing equity and inclusion in their work. The Office will continue to grow the VISTA program in new departments and increase capacity for anti-poverty initiatives. OCEVS will apply for a grant from AmeriCorps to create a new program employing community leaders as stipend AmeriCorps members to conduct outreach in underserved communities across Philadelphia.

OPE will continue to employ data-informed methods to more consistently to gather feedback from commissions and communities to ensure engagement is relevant and useful to them, and to ascertain if communities are utilizing City programs and resources. Additionally, OPE is creating an equitable engagement toolkit which will supplement these trainings and can be used by community members, nonprofits and City employees to help them better engage Philadelphia residents and communities.

PROGRAM 5: DIVERSITY, EQUITY, AND INCLUSION

PROGRAM DESCRIPTION

The Office of Diversity and Inclusion (ODI) 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 City departments, by the end of 2023, will conduct Racial Equity Assessments and create Racial Equity Action Plans to help ensure that 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.

RECENT ACCOMPLISHMENTS



ANNUAL WORKFORCE DIVERSITY PROFILE REPORT: Office released the [FY20 Workforce Diversity Profile Report](#), noting a 3.67% increase in diverse exempt employees, and a 6.58% increase in diverse exempt employees earning over \$90,000.



ADVANCING WORKFORCE DIVERSITY, EQUITY AND INCLUSION: Office received 38 Plans from Departments focused on advancing Workforce Diversity, Equity and Inclusion through inclusive exempt workforce planning, diverse recruitment strategies and inclusive workforce culture.



RACIAL EQUITY ASSESSMENTS AND ACTION PLANS: Office partnered with 10 Departments to complete Racial Equity Assessments and Action Plans, advancing equity in budget, procurement, community engagement and key program outcomes.



THE OFFICE OF PEOPLE WITH DISABILITIES: Office for People with Disabilities completed the City's [ADA Transition Plan](#), released in December 2020, and an ADA Website/Virtual Events Accessibility Policy, to ensure program access for people with disabilities.



THE OFFICE OF LGBTQ AFFAIRS: Office of LGBT Affairs developed a living resource guide, [Coping During COVID-19](#), for members of the City's LGBTQ communities navigating the pandemic and its impact on services and community outcomes.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Internal meetings convened by the Mayor's Commission on People with Disabilities	10	6	6	
Meetings convened by the Commission on LGBT Affairs	9	12	12	
Department diversity and inclusion trainings held	41	24	50	
Department workforce review meetings	66	71	80	

FY22 STRATEGIC GOALS

- ▲ Increase the diversity of the exempt workforce, establish the City of Philadelphia as an inclusive, equitable workplace, and embed racial equity as a governing principle in the City's budgeting, community engagement, service delivery, and significant strategic initiatives.
- ▲ Collaborate with Office of Economic Opportunity (OEO) in promoting the availability of contracting opportunities for Minority-, Women-, and Disabled-Owned Business firms, and collaborate with the City Treasurer's Office in monitoring the lending practices of City depositories.
- ▲ Implement the City's ADA Transition Plan and provide opportunities for community members to advance policy priorities with the Mayor's Commission on LGBT Affairs and Mayor's Commission for People with Disabilities.
- ▲ Build the capacity of City employees to dismantle institutional racism and achieve more equitable workforce and community outcomes, while establishing more alignment with community partners.

FY22-26 STRATEGIC INITIATIVES

DEI will continue to work to make substantial improvement in the City's workplace by implementing a roadmap for increasing workforce diversity, providing resources around recruitment and workforce planning, and building an inclusive department culture. DEI will partner with the Office of Human Resources and City departments to monitor progress on their annual Workforce Plans focused on establishing the City as an inclusive, equitable workplace.

DEI will implement the Citywide Racial Equity Strategy to close gaps in outcomes so that race no longer predicts a person's success in Philadelphia. Twenty departments will complete the Racial Equity Assessment and Action Plan in FY22, and the remaining departments, under the Mayor's authority, will complete them in FY23. Key areas of an equity lens include budget, procurement, community engagement, and critical programs. DEI will build staff capacity to accomplish this work through technical assistance and diversity, equity, and inclusion training for all City managers and supervisors. DEI will continue working collaboratively with OEO to eliminate institutional barriers to inclusive procurement outcomes and with City Treasurer's Office to address lending disparities.

DEI will work to create more alignment with external community leaders and residents on existing equity initiatives and those established to recover from the pandemic, including the Diversity, Equity, and Inclusion Advisory Council. DEI will support the Mayor's Commission on People with Disabilities and the Mayor's Commission on LGBTQ Affairs around relevant issues facing their constituencies.

DEI completed its performance of a Title II Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan, including a review of city programs and services and an assessment of physical barriers at 537 city owned or leased facilities, to ensure nondiscriminatory access. DEI will implement the Plan in partnership with City departments.

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



COVID-19 RECOVERY EFFORT: The Integrity Office participated in the City’s COVID-19 Recovery effort, serving on the Internal Controls and Compliance and Financial Administration and Grants committees.



ANNUAL ETHICS TRAINING: Achieved significant compliance with annual ethics training and financial disclosure obligations for departments under Mayoral control.



EDUCATION ADVISORIES: The Integrity Office continues to develop or assist with the development and distribution of plain language educational advisories to Mayoral departments’ leadership and workforce.



POLITICAL ACTIVITY PROVISIONS: On behalf of the Administration, the Integrity Office successfully advocated for clarifying amendments to Board of Ethics Regulation 8 to update the political activity provisions of the City Charter in June 2020.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs).	N/A	10	10	
Responses to gift inquiries within 48 business hours (percent).	N/A	100	100	

FY22 STRATEGIC GOALS

- ▲ The Integrity Office is working with several agencies to reduce barriers to public participation on advisory boards and commissions by modifying the City's financial disclosure obligations. The package of anticipated legislative changes will also increase transparency by broadening the universe of leaders filing a City financial disclosure form.
- ▲ The Integrity Office will develop and distribute additional workforce advisories, with topics such as fundraising and board membership.
- ▲ The Integrity Office will elevate its focus on transparency and operational review.
- ▲ The Integrity Office will work with the Board of Ethics (and other relevant agencies) to identify and meet ethics-related training needs across the Executive Branch.



FY22-26 STRATEGIC INITIATIVES

The Integrity Office will continue its primary focus on monitoring, reviewing, and, as needed, working with Cabinet members and senior administration officials to ensure that operations within the Executive Branch comply with the law 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 meet ethics-related training needs. Additionally, the Integrity Office will continue to serve as an ethics advisor to the Mayor, as requested, and to 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. OCR's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences. OCR recognizes extraordinary residents and visiting dignitaries through ceremonial events and acknowledgements, represents the Mayor at public and virtual events (due to the pandemic) and works collaboratively with agencies and nonprofits to elevate Philadelphia's visibility. While the COVID-19 pandemic has changed OCR's methods, its core role and mission have not changed.

RECENT ACCOMPLISHMENTS



PHL HONORS DIVERSITY PROGRAM: The Office of the City Representative (OCR) accomplished a distinguished cultural diversity and recognition program in FY20 in keeping with the Mayor's goals of equity and opportunity for the City's neighborhoods and residents. OCR worked with City departments and external partners to celebrate diversity through producing the PHL Honors Diversity program with more than 30 international flag raisings at City Hall, a virtual 5th annual World Heritage Day, Unity Cup Opening Ceremony and championship game activities, UNCF Mayor's Masked Ball scholarship fundraiser, PAL Day at City Hall, and more.



VIRTUAL CELEBRATIONS: In FY21, OCR produced two televised events during the pandemic that were normally produced for a live audience of city and regional residents: the annual July 4 Celebration of Freedom (NBC10) and the Holiday Tree Lighting Celebration (6abc). Working with partner Welcome America, Inc. and the respective media partners, the OCR team created taped packages by booking performers, curating the programs, procuring décor and stage production, crafting messaging and scripts, and ensuring that diverse thought leaders and entertainment that reflected the city and values was proudly provided for the television and streaming audiences.



SPEAKING ENGAGEMENT: Also in FY21, the City Representative resumed speaking engagements (mostly virtual), remarks at ribbon cuttings and other events where it was important to celebrate openings and "economic wins" during the pandemic. International engagement and relationship building also continued with two virtual Organization of World Heritage board meetings where OCR participated on behalf of board member Mayor Kenney.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of special events	43	30	38	
International Engagement Cultural	N/A	12	14	
Number of events at which the Office of the City Representative represents the Mayor	57	36	42	

FY22 STRATEGIC GOALS

- ▲ The Office of the City Representative (OCR) plans to move more fully into an Events & Experience team, creating new creative experiences that are re-imagined “events” that are meaningful and effective while also more virtual and distanced, as well as cost effective and innovative. The OCR team will continue evolving and adopting new methods of producing events and experiences as the pandemic recovery expands.
- ▲ The team will build on the FY21 alliance with Visit Philadelphia as leisure tourism attraction continues to adapt in the pandemic, to keep the city high in visibility for travel planning. Campaigns including “Our Turn to Tourist” and the “Recovery and Recharge PHL” Greater Philadelphia Chamber of Commerce effort initiated in FY21 will be amplified in FY22 in events and messaging to align and enhance OCR partners’ key promotions on behalf of the city.
- ▲ Qualitative data gathering efforts will be employed to better understand and meet the needs of those we serve including residents and regional visitors.



FY22-26 STRATEGIC INITIATIVES

In promoting and marketing the City of Philadelphia as the OCR's core mission, the next five years will present both challenges and opportunities. Anticipating strong visitor demand for Philadelphia attractions, the OCR team will continue its alliance with Visit Philadelphia and other partners to leverage the opportunity and rebuild the historically strong tourism economic sector here that provides living wage

jobs and careers for those of all backgrounds and skill sets. Among other large national attraction efforts, with planning for the semi-quincentennial in 2026 by multiple nonprofit partners underway, the OCR will increase efforts to work with these partners to ensure an inclusive and racially equitable experience will be provided for residents and countless visitors.

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, place, 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	598,178	578,952	578,952	629,992	629,992	629,992	629,992	629,992
Class 200 - Contracts/Leases	1,531,934	1,545,610	1,545,610	1,695,610	1,695,610	1,695,610	1,695,610	1,695,610
Total	2,130,112	2,124,562	2,124,562	2,325,602	2,325,602	2,325,602	2,325,602	2,325,602

PROGRAM 1: MURAL ARTS

PROGRAM DESCRIPTION

Mural Arts generates impact within individuals, communities, and systems through participatory public art projects that intersect the following five arenas: 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.



ABOVE IS THE COMPLETED MURAL, FOLDING THE PRISM, IN THE SPRING GARDEN AREA NORTH OF CALLOWHILL, WHICH RESPONDS TO THE NEIGHBORHOOD'S RICH HISTORY OF TEXTILE PRODUCTION.

RECENT ACCOMPLISHMENTS



RESTORATIVE JUSTICE: Led a discovery process to prepare for expanded work with formerly incarcerated women and secured private funding to launch a Women’s Reentry Program that will create 10 part time jobs for recently released women. Continued a fellowship program for artists impacted by the justice system and launched the nation’s first District Attorney Artist in Residence program, which engaged artist and former juvenile lifer James Hough to create artwork that expanded public awareness about the need for innovation in the criminal justice arena and highlighted efforts being spearheaded by the Philadelphia DAO.



COLOR ME BACK: Launched and rapidly scaled Color Me Back, a same day work and pay program centered on art making and peer support for individuals facing housing and/or economic insecurity. Since April 2019, the program has paid \$134,600 in wages to approximately 540 unique program participants, and depending on public health guidance regarding social distancing, creates 40 to 80 low-barrier employment opportunities each week.



COMMUNITY MURALS: Pursued a rapid response strategy throughout COVID-19, hiring artists to produce visual messages encouraging hope, solidarity, and safe behavior that also created economic opportunity for artists during a financial crisis. Leading up to the November election, To The Polls featured eight public art installations at LOVE Park to excite the electorate, including Station for the Disenfranchised, which collects symbolic ballots (not sent to City Commissioners) from those who cannot legally vote, as well as artwork from Mural Arts' Art Education students showcasing youth responses to the current political climate.



ENVIRONMENTAL JUSTICE: Launched the Climate Change Initiative, which will serve as a platform for environmental justice organizers and model horizontal and indigenous methods of collaboration with communities most impacted by the consequences of environmental harms.

- Indigenous practices around land and water management provide key lessons for environmental sustainability. An emphasis on horizontal collaboration supports youth leadership and program sustainability. The proof of a successful, sustainable intervention will be that Mural Arts team members are not required to be physically present with communities for them to keep making changes.
- The Environmental Justice program has worked in partnership with the Office of Sustainability since 2017. The Climate Change initiative will seek to expand the city's network of community leaders for the Environmental Justice Advisory Commission, knitting them together and offering a new platform through which to engage people in existing strategies and to contemplate new approaches.



ART EDUCATION: Created a series of engaging tutorials for at-home artmaking during stay-at-home protocols and led daily outdoor programming in July and August of 2020 in collaboration with the Philadelphia Department of Parks and Recreation's Playstreets program.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of public arts projects dedicated	57	58	58	
Number of mid or large-scale restorations completed	10	12	12	
Number of project, tour, and event participants (short-term engagement)	22,000	24,000	24,000	
Number of program participants (sustained engagement)	6,109	6,100	6,300	
Percent of re-entry participants taken back into custody after a year	8%	10%	10%	
Percent of re-entry participants employed six months after program completion	82%	80%	80%	
Private funding leveraged (per public dollar)	\$2.00	\$1.50	\$3.00	
Press and social media impressions	172M	200M	250M	
Successful annual audit	Yes	Yes	Yes	

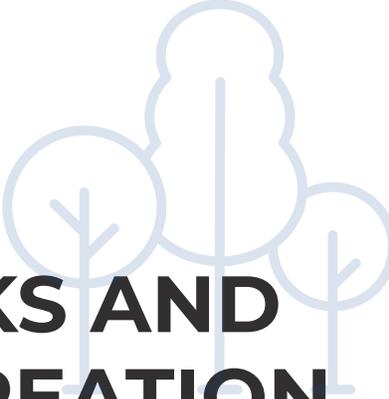
FY22 STRATEGIC GOALS

- ▲ Mural Arts sustains its role as a pillar in Philadelphia’s creative economy by employing more than 400 artists and program participants annually.
- ▲ Expand core programs focusing on increased depth in community; long-term impact; inter-program collaboration; and connecting participants to post-project opportunities that support economic and social wellbeing.
- ▲ Obtain a staff structure, operational processes, and culture to support sustained community impact; staff and board composition to reflect the diversity of Philadelphia; and equity and justice are prioritized in decision-making.
- ▲ Position Philadelphia as a cultural capital while elevating communities and themes typically underrepresented in the public sphere, through high-profile projects.

FY22-26 STRATEGIC INITIATIVES

Over the next five years, Mural Arts will deepen its commitment to advancing equity by 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 response to the disproportionate impact of COVID-19 on many of the communities Mural Arts serves, the organization plans to deepen its focus on economic pathways for youth, artists of marginalized identities, formerly incarcerated young people, and individuals experiencing housing and/or economic instability. In the coming years, Mural Arts plans to sustain or expand the Fellowship for Black Artists, which awards no-strings-attached microgrants, the Color Me Back Same Day Work and Pay Program, Art Education Apprenticeship and Internship programs, and the Guild and Women's Reentry programs. The Guild reentry program will continue to transform recreation centers and contribute to citywide workforce development initiatives while continued engagement of formerly incarcerated artists will situate impacted artists' voices at the center of criminal justice reform efforts.



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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	50,465,519	46,921,787	46,291,787	52,352,786	52,940,834	52,978,065	53,014,967	53,051,673
Class 200 - Contracts/ Leases	6,885,094	4,482,142	4,826,996	5,659,542	5,699,542	5,559,542	5,559,542	5,559,542
Class 300/400 - Materials, Supplies, Equipment	2,621,266	2,022,225	2,022,225	2,552,225	2,527,225	2,527,225	2,527,225	2,527,225
Class 500 - Indemnities/ Contributions	4,997,411	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	64,969,290	54,926,154	55,271,008	62,064,553	62,667,601	62,564,832	62,601,734	62,638,440

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 to 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



ACCESS CENTERS: In partnership with the Office of Children and Families, the School District of Philadelphia, and various community-based Out-of-School Time (OST) providers, over 40 of PPR’s recreation centers are serving as Access Centers providing Philadelphia’s most vulnerable students a safe place for digital learning. Access Centers are providing working families with a no cost option for childcare. PPR staff at Access Centers supervise students during their digital learning time, provide meals and snacks, and run a variety of safe and fun activities.



STUDENTS WORKING ON THEIR DIGITAL LEARNING AT PPR’S STENTON PARK RECREATION CENTER ACCESS CENTER ON OCTOBER 30, 2020. COURTESY OF PHILADELPHIA PARKS AND RECREATION.



MEAL DISTRIBUTION: PPR staff distributed 1,003,496 meals through the summer meal program at day camps and PlayStreets, 51,526 meals through Older Adult Centers, 98,088 food boxes through 14 recreation centers and 45,049 meals, and 9,507 boxes through the Access Centers during the pandemic, providing crucial food access to families in need.



SUMMER CAMPS: PPR successfully provided a safe, in-person, summer experience to nearly 2,000 kids at over 110 summer camps across the city.



PLAYSTREETS: PPR partnered with the Philadelphia YMCA, as well as community partners, to bring a summer camp-like experience right to children’s doorsteps via PlayStreets during COVID-19.



CHILDREN COOLING OFF IN THE MANDER PARK SPRAYGROUND AT THE OPENING OF THE SPRAYGROUND FOR SUMMER CAMPERS ON JULY 6, 2020. COURTESY OF PHILADELPHIA PARKS AND RECREATION.

PPR enhanced and offered over 300 PlayStreets, including offering play kits, portable play landscapes, and programming visits to “SuperStreets” this summer. PPR designated over 60 PlayStreets as “SuperStreets” with additional resources for playful learning, literacy, water play, sports, and artmaking. They were selected using a racial equity and heat island lens targeting underserved neighborhoods. PPR served approximately 30 children per day per street over eight weeks.



PARKS & REC @ HOME: PPR launched Parks & Rec @ Home, a virtual recreational program series that has reached over 180,000 households with fun family programming to keep kids and adults engaged while staying at home.



MEAL DISTRIBUTION: PPR provided meaningful employment for teens and youth during this summer. Through WorkReady and the State/Local Internship Program (SLIP), 769 teens worked at summer camps and 175 young adults (up from 50 SLIP workers in summer 2019) worked at PlayStreets and/or camps.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of programs	2,203	644	2,042	
Number of unique individuals who attended programs	106,129	26,753	98,777	
Total visits (in millions)	5.92M	900,000	4.8M	
Program participation rate	87.8%	70%	70%	
Percent change in pool visits ¹	5.7%	-100%	-50%	

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¹FY21 and FY22 targets are in comparison to FY20 actuals.

FY22 STRATEGIC GOALS

- ▲ Pending pandemic restrictions, PPR will provide a full complement of year-round programming such as a full pool season, day camps, After School Programming, and sports leagues.
- ▲ Add five additional after-school programs, to provide supervision and recreational experiences during after-school hours of 3pm-6pm. The five additional programs would increase enrollment by nearly 150 youth.
- ▲ Engage staff to complete work on comprehensive program standards and core program competencies in line with the Department’s strategic plan. In FY22, PPR plans to roll out these standards across all PPR programs.

FY22-26 STRATEGIC INITIATIVES

PPR will continue to embark on a systemwide effort to provide higher-quality programs and realign staffing structures to better serve communities in need. This includes using data to realign staffing, setting new programming standards, and matching programs to local interests and needs developed in partnership with communities. As an outgrowth of the Department’s [strategic plan](#), PPR has developed a dynamic, data-driven staffing model to ensure its services are equally distributed and serving its most vulnerable communities.

Furthermore, PPR will invest in a systemwide effort to provide higher-quality programs and realign staffing structures to better serve communities in need. 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 across the neighborhood. This initiative will focus on advancing equity of services and programming in underserved neighborhoods, increase training and capacity development for staff and program volunteers, address user and staff safety, and adjust hours to offer more structured and relevant programming to better serve all communities.

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 FY21, the PPR Capital Projects Team & Skilled Trades Special Team completed 47 Capital projects including playgrounds, field and court renovations, paving of the roads at FDR park, roof and infrastructure improvements.

 **CLEAN AND SAFE FACILITIES, PARKS, AND TRAILS:** Operations staff worked throughout the pandemic to keep facilities, parks, and trails clean and safe for the increased number of visitors.

 **TREE PLANTING:** TreePhilly safely distributed 1,267 trees for home planting in yards, across the city, by successfully adapting programming during the pandemic.





ANTI-DUMPING: Throughout FY21, the Sustainability & Quality Control Unit coordinated the implementation of over 65 illegal dumping interventions. Additionally, PPR continued to build relationships with various units in the Philadelphia Police Department (PPD) to collaborate on prevention and enforcement.



ZERO WASTE STRATEGIES: PPR advanced several zero waste strategies, primarily focused on organics. Throughout Summer Camp 2020, the program staff committed to supporting the community and donated a record 7.14 tons of excess food donation to local hunger organizations.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
New trees planted	2,779	700	1,700	
Percent of 311 requests closed that meet standard	59.6%	55.0%	53%	
Percent of Performo requests closed that meet standard	68%	63%	67%	

FY22 STRATEGIC GOALS

- ▲ Based on outcomes and recommendations from the [Urban Forestry Strategic Plan](#), PPR will strategize key project areas to address the decline of the citywide tree canopy and address racial inequities in this area.
- ▲ Continue planning for the implementation of the asset management software system, enabling PPR to focus on work orders and preventative maintenance of its assets and resources.
- ▲ Through a partnership with the Philadelphia International Airport, 45 acres of wetland will be established at FDR Park. In addition to the Airport's mitigation efforts to support expansion of their facility, the new wetlands will help to manage stormwater in FDR Park.



MUFFIN



FY22-26 STRATEGIC INITIATIVES

PPR will continue to coordinate with REBUILD on the implementation of projects utilizing the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and the Project Users for the selected sites. The Capital Infrastructure and Natural Lands Management Division and Operations Division will implement a next generation asset management software system that is being procured to help PPR transition from reactive maintenance to more deliberate, strategic care of its built resources, including heating, ventilation, and air conditioning (HVAC), boilers, and roofs. The system will incorporate inventory management, operational work

orders (currently only Skilled Trades), and preventative maintenance.



**MARTHA THE
MAGNIFICENT**

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



COVID-19 PROTOCOLS: PPR created COVID-19 protocols to safely engage neighborhood volunteers at their parks and gardens, ensuring that residents could continue to grow food for their communities and support safe and clean parks throughout the pandemic.

PPR COVID-19 protocols included new resident-led initiatives such as the Philly Forest Stewards, Love Your Park Solo, and the Love Your Park Summer Clean Ups, engaging 2,475 volunteers to clean up over 25 tons of trash, plant new 243 trees, protect 1,175 trees and shrubs, as well as rake 30 tons of leaves that were composted at the Organic Recycling Center in Fairmount Park. PPR supported farms and gardens grew over 13,000 pounds of produce that were donated and fed Philadelphians during COVID-19



SOCIAL DISTANCE AMBASSADOR PROGRAM: As record numbers of residents visited parks and open spaces for relief and exercise during COVID-19, PPR provided the public dynamic and creative information campaigns to share rapidly changing COVID-19 park and play safety information. PPR's Social Distance Ambassador Program distributed over 8,000 free face masks and safety information to park visitors. A citywide water safety campaign raised awareness of the dangers of swimming in rivers, streams, and waterways.



SOCIAL MEDIA ENGAGEMENT: PPR designed COVID-19 protocols to support media and REBUILD engagement, including 20 press events to celebrate facility openings and upgrades, as well as securing over 1,250 news articles. Through the second quarter of FY21, PPR's Communications Unit secured over 2,124,842 social media impressions.



INCLUSION SERVICE DELIVERY DESIGN: PPR is working to create an Inclusion Service Delivery Design for all PPR's programs to better serve and build inclusive programs for individuals with disabilities. Core to this design effort is a programmatic assessment of recreation sites, professional development delivery and design for PPR staff, and creation of program standards for neurodiversity.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent increase in concessions revenue	-29.7%	.12%	44%	
Social media impressions	3,436,840	5,900,000	5,900,000	
Percent increase in volunteer participation	-22%	-58.1%	100%	
Percent of permit holder Net Promoter Score survey respondents who are detractors	17.4%	20.0%	20%	

FY22 STRATEGIC GOALS

- ▲ 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. By 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.
- ▲ Leverage REBUILD’s physical capital investment to make human capital investments in volunteer/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 and the Benjamin Franklin Parkway, by providing spaces where neighbors can come together and serve as a national model for community engagement and economic development.



FY22-26 STRATEGIC INITIATIVES

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. 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. This work will also build a stronger connection to parks, libraries, and natural lands through enhanced coordination and sharing of resources with Park and Library Friend Groups.

PPR picnic areas, events spaces, and gyms are heavily used across Philadelphia, providing the places for people to come together, relax, and connect. PPR will launch an enhanced

event permitting experience for customers by upgrading the permitting process. By bringing events and functions online through a user-friendly website, it will be easier for the public to apply and reserve space for a picnic, event, or gathering across PPR's system.

PPR will lead a citywide partnership to continue advancing Philadelphia's first-ever urban agriculture plan, to uplift Philadelphia's rich history of urban farming and gardening, and clearly define the resources, policies, processes, and programs necessary to sustain into the future. The plan will support the adoption of new pathways and strategies ensuring all residents have access to food they need and want as well as foster a greater community connection to local food and places where people are growing food.

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



ECONOMIC OPPORTUNITY: PPRs Office of Economic Opportunity (OEO) minority participation rate for FY20 was 71%, well over the City’s target of 35%. This high participation rate is due to the Dell Music Center and addition of Capital funded contracts. The Dell Music center did not operate in FY21 and the management of Capital funded contracts will go back to Department of Public Property (DPP). The goal for FY21 will remain consistent, at 35%.



SOCIAL IMPACT COLLABORATIVE PROGRAM: In 2020, with continued partnership from the William Penn Foundation, PPR completed the second cohort of the Social Impact Collaborative (SIC) program. PPR’s cohort included 20 local organizations with diverse missions and focus areas, including education, arts and culture, public space, and sustainability. The program provided evaluation/ performance management-centered group training sessions, coaching, online resources, and opportunities for peer learning. Lessons learned from the SIC program were applied to implementing a refreshed summer camp survey at 110 camps focused on outcome-driven evaluation, including impact-measures, such as youth building friendships, quality experiences, and safety for summer camp participants.



LEADERSHIP AND TRAINING: Expanded PPR’s Managers Academy to include all divisions (Programs, Operations, Skilled Trades, Strategy and Engagement, Administration, and Capital). Provided additional staff training opportunities by leveraging the City’s Learning Management System (LMS), resources from the Free Library, Pennsylvania Recreation and Park Society (PRPS), and National Recreation and Park Association (NRPA).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	FY20 ACTUAL	FY21 TARGET	FY22 TARGET	MAYORAL PRIORITY
Percentage of permanent staff attending trainings	94.6%	95.0%	95.0%	
Net hires (full and part-time)	12	8	13	

FY22 STRATEGIC GOALS

- ▲ PPR will identify and begin measurement of impact-driven performance measures, aligned with the department's strategic plan and focused on helping to increase capacity and building a culture of learning.
- ▲ PPR will continue to identify resources for professional development opportunities for staff through both in-house training programs, as well as with outside organizations and other municipal partners.

FY22-26 STRATEGIC INITIATIVES

PPR will continue to identify resources for professional development opportunities for staff through both in-house training programs, as well as with outside organizations and other municipal partners. PPR is also committed to advancing racial equity and workforce equity throughout the entire agency and will continue to partner with the Office of Diversity, Equity, and Inclusion (DEI), the Office of Human Resources (OHR), and the Office of the Chief Administrative Officer (CAO) to identify and address institutional barriers to equitable hiring outcomes.

PPR's involvement in the first cohort of the City's racial equity framework serves as both a catalyst and a mechanism for the organizational development and learning required to position PPR as an agent of positive change in the lives of its employees, city residents, visitors, and users of parks and recreation in Philadelphia.

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, ensuring there is enough money to pay out to those who have earned benefits. The City Home Rule Charter requires that the pension fund is always able to cover current and future payments to eligible members who have paid into the fund. To do this, the Board oversees all pension contributions from current employees and all benefit payments made to eligible members who have left City service. The Board also makes sure that decisions are made that keep the pension fund financially healthy. All retiring employees meet with one of the Board's pension counselors for assistance in the retirement process. In addition to administering pensions, the Board publishes a quarterly newsletter with helpful pension and pension-planning information.

BUDGET

Pensions does not receive General Fund support.

PROGRAM 1: INVESTMENTS

PROGRAM DESCRIPTION

This program is responsible for managing the assets of the Pension Fund (Fund); acting with skill and care in investing the Fund's assets; arranging for safe custody of and accounting for the Fund's assets; managing the Fund on an actuarially-sound basis; selecting and retaining expert consultants for investment advice; adopting, and modifying as needed, investment strategies designed to achieve the Board's obligations and objectives; selecting and retaining competent external investment managers; and monitoring and reporting on investment performance.

RECENT ACCOMPLISHMENTS



FUND MANAGEMENT: The Board achieved a reduced ratio of manager fees to assets under management of 0.33% during FY20. This ratio, which is half the average ratio of 0.66% from FY08 through FY15, represents a recurring annual savings of approximately \$15 million. This accomplishment has been repeated for several years through the diligent utilization of lower cost passive management. In FY21, the Board continues to maintain its reduced exposure from certain high-cost trading strategies, such as hedge funds. Most high cost strategies were eliminated in FY16 and FY17. 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 to be 80% funded by FY29 and 100% funded by FY33.



IMPROVEMENT OF FUND'S RISK PROFILE: The Board saw returns of 1.5% for FY20 and 14.97% through Q2 of FY21. These returns are net of fees and based on preliminary and estimated information (official investment return information is typically reported to the Board 3 to 6 months following the close of each quarter). For FY21, the Board reduced its assumed rate of return by 5 basis points to 7.5%. Per the Board's actuary, the decrease in the assumed rate of return and other underlying assumptions represents improvement of the Fund's risk profile, increasing the likelihood of achieving it in the future.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Investment ratio	0.33%	Between 0.33% and 0.38%	Between 0.33% and 0.38%	
Investment return	1.5%	At least 7.55%	At least 7.55%	

FY22 STRATEGIC GOALS

- ▲ Conclude FY22 with a ratio of fees to assets of between 0.33% and 0.38%.
- ▲ Achieve an Investment Return of at least 7.5%.

FY22 STRATEGIC GOALS

▲ In FY22-26, the Board will continue to maintain the reduced ratio of manager fees to assets under management to a range of between 0.33% and 0.38%, while at least achieving returns equal to the Fund’s earnings assumption. The Fund maintains a diversified asset mix designed to achieve the long-term actuarial target rate of return across a wide range of market cycles. The asset allocation and investment strategy are never static, and the Board is always seeking 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. The Board focuses continually on maximizing returns, net of investment fees, at the lowest level of risk and for the best possible value. Core market exposure to public equities can be achieved at a very low cost via index funds and is the Board’s starting point when evaluating any investment strategy. When active investment management is appropriate, the Fund’s investment partners are viewed in relation to the overall value provided in terms of performance, strategy, process, and cost. Managers who are not meeting the Fund’s long-term objectives are brought to the attention of the Board for possible action including, but not limited to, a reduction of assets under management, renegotiation of fees, or termination.

- ▲ The Board continues utilizing diverse providers. In FY20, 26% of fees were paid to diverse firms, a total of \$4.8 million. The Board takes several steps to ensure diversity amongst its investment manager lineups;
- ▲ The Board's Investment Policy Statement ("IPS") grants M/W/DSBE firms' dispensation to apply or be considered using reduced initial screening criteria. This includes reduced minimum assets under management ("AUM") and a shorter track record managing institutional assets. As many MWDBE firms are smaller/newer, this allows the Board to analyze a broader range of candidates.
- ▲ The IPS requires Staff to consider at least one MWDBE (or local) manager in each search, in all cases possible.
- ▲ At least one Staff member of color and/or one female staff member (typically more than one, given Staff's makeup) must be involved in screening, interviewing, and evaluating managers.
- ▲ Staff reports to the Board monthly on all assets held by MWDBE firms, also noting firms, that while not meeting the MWDBE minimums, have substantial diverse or female ownership (e.g., a 40% African American owned firm). Staff reports quarterly to the Board on the use of MWDBE brokerage firms by underlying managers. The Board's annual target is 35% use of these firms.
- ▲ The Board monitors and reviews all existing and prospective managers regarding diversity and inclusion. Staff requests and analyzes data including the number of females and persons of color at various levels in the hierarchy (e.g., partner, middle management, etc.). In applicable asset classes (e.g., private equity), the Board encourages managers to consider investment transactions involving diversity and inclusion (while meeting fiduciary obligations).
- ▲ The Board is active in multiple organizations (NASP, 30% Coalition) and uses its shareholder power to support the advancement of persons of color and females in the financial industry, including filing proposals at corporations seeking greater board diversity and/or further disclosure of corporate demographics.
- ▲ The Board's most recent Actuarial Valuation Report, through July 30, 2020, projects the Pension Fund to be 80% funded at the end of FY29. This projection is based on current assumptions, including City contributions based on the Revenue Recognition Policy.

PROGRAM 2: BENEFITS

PROGRAM DESCRIPTION

This program is responsible for establishing, recording, and reviewing, for accuracy and timeliness, all pension contributions received from active employees and all benefit payments disbursed to eligible recipients

RECENT ACCOMPLISHMENTS



EDUCATION: Despite the COVID-related migration to on-line sessions in FY20, this program continued to provide retirement education sessions to system members, reaching almost 5,400 employees through in-house and on-line training, visits to departments, and participation in seminars hosted by the City’s non-uniformed, police, and firefighters’ unions. This includes attendees at educational sessions for members of 457, defined contribution, and defined benefit plans.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Member Education (count of attendees)	5,386	4,000	6,500	

FY22 STRATEGIC GOALS

- ▲ Provide defined benefit plan, 457 plan, and defined contribution plan educational programs to 6,500 members. Defined benefit programs serve two groups of employees: those nearing retirement and younger vested employees. Defined contribution and 457 programs are available for all employees to encourage them to actively save for retirement and thereby supplement their pensions. The sessions cover a wide variety of topics including, but not limited to taxes & retirement income, women & retirement, social security. The current list of 2021 webinars is available [here](#). An increase in the number of attendees is anticipated if COVID-19 vaccination administration proceeds as expected which will allow for the gradual re-establishment of in person sessions.

FY22-26 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.

PROGRAM 3: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAM DESCRIPTION

The Board of Pensions and Retirement (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 this Charter-stated mission and for selecting and retaining expert consultants for actuarial analysis.

RECENT ACCOMPLISHMENTS



PENSION PLAN PARTICIPATION: This program increased the percentage of monthly pension benefits received via direct deposit (EFT) from 95.0% in FY19 to 95.3% in FY20 and increased the number of 457 Plan participants from 23,600 to 24,272. The 457 Plan allows employees to contribute a portion of their earnings into a pre-tax defined contribution program, and to self-manage the investment of these contributions within available options. Participation is encouraged as a way for employees to create retirement income in addition to their pension.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of 457 Plan deferred compensation participants	24,272	25,000	25,700	
Percentage of recipients receiving benefits electronically	95.3%	96.0%	96.7%	

FY22 STRATEGIC GOALS

- ▲ Increase the percentage of recipients receiving monthly benefits via direct deposit to 96.7%.
- ▲ Increase the number of participants in the 457 Plan to 26,000.



FY22-26 STRATEGIC INITIATIVES

The Board’s goal is to increase the percentage of monthly pension benefits received via direct deposit to 96.7% in FY22 and to 98.5% incrementally by the end of FY26. Since EFT recipients receive quarterly statements instead of monthly checks, increased EFT participation means that the Board uses less paper and saves on postage costs. This increase will be achieved through newsletter articles and staff point-of-contact interactions with check recipients to encourage their participation.

The Board also plans to increase the number of 457 Plan participants

incrementally to 25,700 in FY22 and to 26,500 by the end of FY25. This will be achieved through active recruitment efforts by the representatives of the third-party administrator for the 457 Plan during remote presentations or at work locations Citywide.

The Board also will continue to develop and maintain a diverse workforce. The current Board staff is 66% female and 70% minority. While staff size is limited and primarily governed by the Civil Service Regulations, the Board is committed to further developing and maintaining a diverse and inclusive workforce.

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 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).

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	4,778,297	4,834,959	4,834,959	4,873,604	4,873,604	4,873,604	4,873,604	4,873,604
Class 200 - Contracts/ Leases	7,028,904	3,619,463	10,139,463	3,619,463	3,589,463	3,589,463	3,589,463	3,589,463
Class 300/400 - Materials, Supplies, Equipment	95,208	80,761	80,761	80,761	80,761	80,761	80,761	80,761
Class 500 - Indemnities/ Contributions	6,350,000	0	0	0	0	0	0	0
Total	18,252,409	8,535,183	15,055,183	8,573,828	8,543,828	8,543,828	8,543,828	8,543,828

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 supports the Department to set performance management goals and expand external relationships and resources.

RECENT ACCOMPLISHMENTS



CONTINUANCE OF SERVICES DURING PANDEMIC: Within the first five months of the COVID-19 pandemic, the Department re-established all programs ensuring that the planning, development, housing, and community investment functions of Philadelphia continued to operate and provide services to the public. This included deploying over 185 laptops and an additional 21 desktops to staff at the Philadelphia Housing Development Corporation (PHDC) and DPD; converting in-person meetings for all boards and commissions to virtual meetings while increasing social media and website messaging to redirect the public to ensure access; and collaborating with service providing Community-Based Organizations (CBOs) to ensure they also transitioned to remote operations and could continue to adapt to the new state and local regulations regarding safety protocols.



ON TRACK TO MEET GOALS OF HOUSING ACTION PLAN: Philadelphia has continued to remain on track to meet the 10-year goal of producing and preserving 100,000 units of housing, as demonstrated on the [Housing Action Plan](#) dashboard.



MODERNIZATION OF DATA MANAGEMENT: The DPD IT team created and launched 26 new applications and two new systems for modernizing how the department tracks and manages data and operates services. Among these new tools is the new [Housing Helper App](#), designed to make the process easier for residents and community leaders to connect with programs they may be eligible to receive. PHDC also migrated its system for managing the home improvement programs, allowing the retirement of a 30 year old operating platform and integrate finance, contractor, and project management functions.



RACIAL EQUITY PLAN: With consulting support DPD, in cooperation with the sister agency, PHDC, sought to address systemic racism. DPD held town hall meetings to acknowledge and discuss how the events of the times impacted employees' capacity to work, and, through surveys and focus groups, identified constraints within systems that limit the Department's capacity to be anti-racist. The consultant assisted the existing Diversity, Equity, and Inclusion (DEI) Committee and leadership team in establishing goals and priorities for DPD and PHDC, and assisted staff as they produced the first DPD Racial Equity plan as part of the City's first cohort of departments producing these plans.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Median payment processing time for sub-recipients, vendors, and staff (in days)	5	5	5	
Number of applicants to home improvement programs	4,653	5,033	5,400	
Number of students exposed to careers in housing, planning, and development	312	200	200	

FY22 STRATEGIC GOALS

- ▲ Increase applications to DPD programs and services by expanded promotional activities and strategies.
- ▲ Improve program delivery systems, access to services, data analysis tools, and reporting systems.
- ▲ Develop and implement a robust, employee-led anti-racism platform that informs the department's Diversity, Equity, and Inclusion plan.
- ▲ Build a strong team grounded in the collective experiences, talents, knowledge, and resources that exist within DPD and PHDC.
- ▲ Capitalize on the City's greatest resource – the knowledge, skill set, and voices of residents.

FY22-26 STRATEGIC INITIATIVES

Becoming an anti-racist department requires an intentional and on-going pursuit, which must include multiple training and open dialogue sessions, changes to how the public is engaged in all the department's processes, programs, and activities, and a re-assessment of how DPD evaluates what is considered historic and significant to preserve in Philadelphia. Included in this work must be an emphasis on how best to support and promote Black, Brown, Latino and immigrant businesses and communities. DPD and PHDC's DEI efforts support the fundamental mission to work in collaboration with communities to promote, plan, preserve, and develop successful neighborhoods for all. Reaching these goals requires that DPD work together with residents, businesses, developers, advocates, funders, and each other. Central to the mission is ensuring that each DPD employee plays a critical part in the broader DEI strategy. DPD will work both internally and externally to advance the DEI plan. Internally, DPD will develop and implement strategies to retain and recruit diverse staff by investing time in career planning for DPD's existing employees and working within the City system to amend and create culturally competent job descriptions, with accurate requirements, for DPD employment opportunities.

At the same time, DPD will work externally to engage in robust outreach with educational institutions and CBOs, at all levels, to promote public sector careers in planning, development, housing finance, and preservation professions, increasing the chances that as positions open, the Department draws diverse pools of talented students, graduates, and working professions to the team. Finally, DPD will continue to work to promote and

increase access to its programs as well as establish new practices that draw diverse racial, ethnic, socio-economic, gender, age, geographic, educational, and life situation backgrounds to the department's efforts. DPD will also seek to sustain programs and improve the service delivery systems using technology tools, communication strategies, and metrics to report results, adapt programs to changing needs, and ensure all residents have equitable access to DPD's services. Lastly, DPD will continue to work to promote a message of anti-racist inclusive growth, working with local and national tools and programs to encourage redevelopment in partnership with local communities and through the elevation of community goals, voices, and priorities.

PROGRAM 2: PLANNING AND ZONING

PROGRAM DESCRIPTION

The Division of Planning and Zoning advances regulatory and legislative goals with public input to create healthy, equitable, and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission contribute technical and design expertise to guide public investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.

RECENT ACCOMPLISHMENTS



PHILADELPHIA CITY PLANNING COMMISSION (PCPC): DPD staff supporting the PCPC pivoted quickly to serve constituents remotely during the COVID-19 pandemic, creating a Registered Community Organization (RCO) Help Desk supporting 42 requests for assistance over six weeks and producing and distributing how-to materials for conducting virtual meetings. PCPC also transitioned to performing all counter reviews in the L&I's eCLIPSE system. On a larger scale, PCPC moved forward on the next comprehensive plan, securing a \$100,000 grant through Delaware Valley Regional Planning Commission to engage consultants and form a steering committee to guide Philadelphia towards an equitable and resilient future by engaging communities and inviting people to the table from diverse racial, ethnic, socio-economic, gender, age, geographic, educational, and life situation backgrounds.



CITIZEN PLANNING INSTITUTE (CPI): PCPC's education and outreach arm has graduated a total of 600 citizen planners from 125 different neighborhoods, including the Fall 2020 class who were the first to participate in a remote CPI semester conducted online. During the pandemic, PCPC pivoted to provide remote training sessions for RCOs and began producing a series of educational video modules for the public to explain RCOs, zoning, and development processes. So far for FY21, [three modules](#) have been created and are available via DPD's YouTube Channel. Several more are in the pipeline.



CIVIC DESIGN REVIEW (CDR) COMMITTEE: Between FY18 and FY20, CDR saw a 48% increase in the number of projects going through the CDR process. In FY20, the PCPC CDR process improved the quality of development in Philadelphia through its review of 46 projects. In only the first six months of FY21, the CDR Committee reviewed 47 new projects, more than the total of all FY20. This significant increase in submissions required four additional meetings to the six already planned meetings. Demand was fueled by the assumed end of the residential tax abatement. The delay of that deadline by one year, until the end of 2021, will likely mean a similar, increased demand for FY22.



ZONING BOARD OF ADJUSTMENT (ZBA): In FY20, ZBA was on pace to meet a similar number of appeals as the previous year. However, the COVID-19 pandemic restricted ZBA's ability to receive appeals until remote working systems were established. ZBA hearings resumed virtually at the start of FY21 (in July) and for the first two quarters were held two days a week, hearing twice as many cases than prior to the pandemic's one day a week schedule.



ART COMMISSION: In FY20, the Commission reviewed 205 applications for new construction, repairs to City facilities, new art commissions, maintenance of City-owned works of art, encroachments into the public right-of-way, and commercial signs in special control overlay areas. The Commission is now staffed by the Urban Design Unit of PCPC. In FY20, PCPC's Urban Design Unit also began administering the Philadelphia Redevelopment Authority's Percent for Art program, bringing multiple art and design functions into one division.



PHILADELPHIA HISTORICAL COMMISSION (PHC): In FY20, the PHC approved 2,142 permit applications and designated 60 individual sites and one historic district with 500 properties added to the local historic register. The Commission staff began work on a [historic and cultural resource survey plan](#) funded by a \$250,000 grant from the William Penn Foundation awarded in February as the result of a recommendation of the Mayor's Historic Preservation Task Force. Lastly, to improve access to Philadelphia Historical Commission history, historical meeting minutes since 1956 were made available for viewing [online](#).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of Zoning Board of Adjustments (ZBA) cases that are filed within the reporting period	1,236	1,200	1,200	

FY22 STRATEGIC GOALS

- ▲ Complete the first year of grant-funded foundational work and begin the next comprehensive planning process.
- ▲ Implement changes resulting from the ZBA engagement with the CAO's Service Design Studio to improve transparency for the public and efficiency for staff and customers.
- ▲ Assist with implementation of the recommendations of the Historic Preservation Task Force including the Survey Plan and Pilot Process and updates to zoning ordinances to improve preservation outcomes.
- ▲ Move towards a paperless system for documentation of the Art and Historical Commissions.
- ▲ Expand DPD's archives to include PCPC documents.

FY22-26 STRATEGIC INITIATIVES

▲ **PHILADELPHIA CITY PLANNING COMMISSION (PCPC):** DPD staff supporting the PCPC will prepare for the next comprehensive planning process with a \$100,000 grant from DVRPC. DPD is working closely with the City's Budget Office to align this with participatory budgeting. This alignment will result in a combined steering committee that includes 25 Philadelphia residents – most of whom will represent communities that have not been invited to participate in past efforts – who will help create a guidebook for both processes. Like Phila2035, the prior comprehensive planning process, the new planning effort will be a multi-year, multi-phased initiative over eight to ten years.

▲ **ZONING BOARD OF ADJUSTMENT (ZBA):** DPD staff supporting the ZBA are working with the CAO's Service Design Studio to map out ZBA business processes. The goal is to analyze the current systems and look for opportunities to increase transparency and efficiency for staff and applicants.

▲ **PHILADELPHIA HISTORICAL COMMISSION (PHC):** DPD staff, supporting the PHC, are leading a multi-year historic and cultural resource survey planning process with \$250,000 funding from the William Penn Foundation. PHC is well equipped to survey and designate buildings with historical significance, but this process seeks to include cultural resources, both tangible and intangible, and specifically engage marginalized communities of color in this discussion of how and what to document as Philadelphia's cultural and historic resources.

PROGRAM 3: DEVELOPMENT SERVICES

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 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 today; and partnering with local small businesses and developers on projects. More specifically, DS's goals are to: create a platform for connecting and helping minority and disadvantaged businesses with resources, partners, and investors, as well as to continue to collaborate with other City departments to simplify and streamline processes wherever possible 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. Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.

RECENT ACCOMPLISHMENTS



MIXED INCOMING HOUSING UNITS: In the first half of FY21, Development Services processed nearly \$2 million in Mixed Income Housing Bonus payments generated from 19 projects. Additionally, during this period eight developments were reviewed and approved that will include a total of 48 affordable housing units once their projects are completed. These projects required a deed restriction ensuring the units remain affordable for 50 years.



DEVELOPED NEW TOOLS FOR UNDERSTANDING LAND USE: Development Services created a tool that allows anyone interested in understanding the zoning allowances and limitations of a parcel of real estate in the City to get an automated report after inputting that address. The zoning summary generator can be found [here](#).



DEVELOPED COMMUNITY DEVELOPMENT STRATEGY: Development Services collaborated with Commerce, PHDC, and PIDC to develop and implement a community development strategy, including Opportunity Zones (OZ). The OZ Team in FY21 launched a new [website](#) to promote Philadelphia's investment opportunities and hosted four events to support existing businesses to gain attention from national investors and other local business and community partners.



CREATION OF NEW PUBLIC AMENITIES: DPD and PHDC also collaborated with PIDC, the Department of Public Property, and other economic development entities to support the reuse of former city assets and create new public amenities. There are 19 active projects and six projects in the pre-development stage. These include large scale transformative projects such as Festival Pier, Penn's Landing, and the Fashion District as well as neighborhood-based projects such as the North Station District.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of development process inquiries receiving an initial response within one business day	93.4%	90.0%	90.0%	
Development Service Committees (full meetings)	5	10	10	
Development Process Inquiries receiving a response within 1 business day	277	230	500	
Civic Engagement - # of Community members engaged with/supported to understand processes	220	400	400	

FY22 STRATEGIC GOALS

- ▲ Facilitate equitable City engagement by coordinating and connecting resources to City-supported projects committed to inclusive growth goals.
- ▲ Provide services and resources to drive economic growth and advocate for inclusive growth projects.

FY22-26 STRATEGIC INITIATIVES

- ▲ Work with the Departments of Licenses and Inspections, Streets, Water, and Commerce to design process and approval flow charts to be used as the logic for future modifications to streamline the City’s electronic review and approval processes.
- ▲ Promote and assist job-creating development projects and business startups in the Philadelphia’s federally designated Opportunity Zones and neighborhood-based commercial corridors by creating a new tool and hosting additional events.

PROGRAM 4: COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTION

DPD's community development activities are carried out through the Division of Housing and Community Development (DHCD) and the Philadelphia Housing Development Corporation (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 private 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 of Philadelphia to efficiently and cost-effectively complete capital projects.

RECENT ACCOMPLISHMENTS



THE LANDCARE PROGRAM: This program is a partnership between DHCD and Pennsylvania Horticultural Society, cleans, greens, and stabilizes vacant lots. The interim task is removing blight and the goal is attracting new investment.

Through the program, professional contractors and community groups maintain thousands of lots annually. In addition to an increase of nearly 20% in home values near stabilized lots, a study of the PHS program found that people living near treated lots had a 41.5% decrease in feelings of depression and there was a 29% decrease in gun violence. The PHS program also promotes new development as over 1,600 treated lots have been redeveloped into new housing and businesses since the program started in 2003. Approximately 72% of Philadelphia LandCare contractors are minority owned. Additionally, 85% of the workforce at these contractors and community organizations are minority. In spring of FY20 an additional \$1.5 million enabled PHS to treat nearly 900 new lots and bring on three new Community LandCare organizations to support the Philadelphia Police Department's (PPD) Violent Crime Reduction Strategy "Operation Pinpoint."



LANDCARE RE-ENTRY INITIATIVE: Established in 2016, assists returning citizens with skills training and job readiness while creating a new workforce pipeline to landscape services contractors and Community LandCare organizations. In FY20, 60 residents returning from prison were trained and placed through this program.



PHS SAME DAY PAY: Launched in October 2020, Same Day Pay is a pilot program that employs community residents each day to clean and maintain neighborhood vacant lots streets and corridors. Each worker will work 5-6 hours a day and receive a payment of \$100 at the end of the day. PHS will contract with up to eight community organizations throughout the city to coordinate the work for the Same Day Pay program. Each community organization will operate this program one to two days a week and work with PHS to set up a lottery system to select 10 individuals to work on the day they are assigned. Each community organization will provide a crew leader to direct the 10 working individuals that day. The goal is to offer up to 80 jobs per week.



PHILADELPHIA LAND BANK'S (PLB): The PLB strategic property acquisitions increased from 21 in FY17 to 312 in FY19. In FY20, 157 properties were acquired. Acquisitions in FY20 were cut short due to the COVID-19 pandemic and have not yet renewed. Acquisitions through FY20 returned \$2.1 million in back taxes to the Philadelphia School District. Dispositions through FY20 have brought more than \$3 million in revenue. In FY20, PLB signed and renewed a total of 104 license agreements, which grant temporary access to property and help to formalize existing individual and community gardens. Additionally, PLB disposed of lots to the Neighborhood Garden Trust, including the Five Loaves and Two Fishes garden securing and retaining its use into the future.



PHDC'S LAND MANAGEMENT GROUP: Oversaw the redevelopment of 36 homes destroyed in the 1985 MOVE incident. All homes were sold and are occupied. Of the public land assets managed by PHDC, there are 9 active redevelopment projects and five open RFPs. The projects reuses include both commercial and residential projects throughout the City and once completed will spur additional neighborhood development.



PHDC'S DESIGN AND CONSTRUCTION GROUP: Works to support the City's Departments of Public Property and Parks and Recreation to manage and execute capital improvement projects at existing City facilities. In FY20 and FY21, 35 projects were completed representing \$5.7 million in improvements to fire stations, police stations, public sidewalks adjacent to city facilities, and 14 recreation facilities. PHDC assistance extends to Rebuild, where it has completed 22 Rebuild Projects at 20 playground and recreation centers (12 projects were completed by the PHDC Maintenance crew and 10 by Public Bid contractors). All the PHDC maintenance projects

are complete. All but four of the Public Bid projects are complete. The total for all 22 projects is \$8,716,175. These projects have helped to expedite the work to build safe, healthy places for Philadelphia children to play.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Unique lots stabilized	12,408	10,000	10,000	
Land Bank: Number of tax foreclosure properties acquired ¹	194	325	N/A	
Land Bank: Number of publicly owned properties disposed of for redevelopment activities within reporting period	54	325	325	
Land Bank: Gross revenue generated from land sales ²	\$806,918	\$325	\$325	

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¹FY22 target is not applicable due to a lack of sheriff sales and acquisition funding.

²VPRC has not been able to settle dispositions due to its settlement agent, PRA, issuing a moratorium on approving VPRC settlements.

FY22 STRATEGIC GOALS

- ▲ Continue to support the maintenance, disposition, and redevelopment of vacant, tax delinquent land in Philadelphia.
- ▲ Continue to explore new opportunities/models for developers to provide mixed income housing developments and explore new leasing terms for land uses including development, open spaces, and gardens.



FY22-26 STRATEGIC INITIATIVES

Land Management will continue to collaborate with developers, community residents, City Council, and CBOs to dispose of land for housing, community investment projects, business expansion projects, and open space and gardening. Land will continue to be used to maximize the public benefits of projects.

The **Philadelphia LandCare Program** will continue to green and clean over 10,000 lots annually and PHS will continue its re-entry program to providing training, support and job placement opportunities for 60 residents returning from prison. Initial reports indicate that the Same Day Work and Pay Program is achieving success. DHCD, in conjunction with PHS, will look to expand these efforts in the coming fiscal year.

PROGRAM 5: HOUSING DEVELOPMENT

PROGRAM DESCRIPTION

DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and Philadelphia Housing Development Corporation (PHDC). Projects and programs include the production of new affordable and special needs housing units; the preservation of existing affordable housing; and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.

RECENT ACCOMPLISHMENTS



HOUSING ACTION PLAN: In FY20, DPD began to implement initiatives proposed in the City's first [Housing Action Plan](#). 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. Over 21,000 units have been created or preserved since the release of the plan in 2019, exceeding the goal of 15,000 units.



MORTGAGE FORECLOSURE PREVENTION PROGRAM: DHCD seeks to reduce owner-occupied foreclosures through the Mortgage Foreclosure Prevention Program and by providing housing counseling services to residents facing tax foreclosures. In FY20, 839 homes were saved from mortgage foreclosure and 272 households received tax foreclosure counseling services. During the moratorium on foreclosure, Housing Counselors are assisting tenants in the Eviction Diversion program - this includes financial assessments, help with accessing rental assistance, preparation of repayment terms, and preparation/support in advance and during the mediation conferences with their landlords. These counselors are also helping vulnerable tenants apply for COVID-19 rental assistance from the City/PHDC- this includes extensive outreach and help with completing the application and any follow-up tenants may require. As Philadelphia transitions into a post-pandemic world, DHCD anticipates an increase in the number of families who participate in both programs, particularly from low-income and minority households. Available data for FY21 indicates that approximately 80% of participants in tax foreclosure diversion counseling are from minority neighborhoods.



PHILLY FIRST HOME PROGRAM: Since June of 2019, nearly 1,700 low- and moderate-income households became new homeowners under the Philly First Home program, which provides pre-purchase counseling and down payment assistance grants. Notably, 65% of grants went to households below 80% of Area Median Income, with an average grant of \$8,900 towards a \$174,400 home purchase. Approximately, 80% of the participants were non-white.



RENTAL UNITS: In FY20 through FY21, DHCD supported the completion of 360 units of new, affordable rental units and 427 units are under construction. Additionally, FY20 to FY21 saw the preservation of 129 of these units, with 101 currently under construction.



RENTAL ASSISTANCE: DPD not only continued the programs it has traditionally operated, but in response to need, with additional COVID-19 funds, PHDC provided more than \$60 million in ongoing rental assistance to support more than 10,000 tenant households and their landlords.



HOMEOWNER ASSISTANCE: DPD offers several programs to assist homeowners with improvements to their homes. These home repair programs include the Basic Systems Repair Program (BSRP), Adaptive Modification Program (AMP), LIHEAP Crisis Program, and the Emergency Heater Repair Program. The BSRP provides repairs to electrical and plumbing systems, replaces heaters and roofs (when they are leaking severely), and addresses other system problems with repairs up to \$18,000. In FY20, over 5,100 households received assistance under the home improvement programs, completing the spend down of the 2017 \$60 million bond proceeds. In addition to these

programs, PHDC also offers the Restore, Repair, and Renew home loan program where, to date, 125 loans have closed, lending \$2,212,354 to home improvement projects.

In May 2020, Philadelphia began providing **Emergency Rental Assistance (ERA)** to tenants and landlords affected by the COVID-19 pandemic. Since then, Philadelphia has provided more than \$65.5 million in support to more than 14,000 households. Nearly 45% of the landlords who received payments are small landlords with five or fewer units. Philadelphia also launched a pre-filing eviction diversion program for tenants and landlords to resolve rent-related issues. Since September 2020, the city mediated 1,099 cases, in 76% of these cases the parties reached agreement without having to go to Court. To read more about these efforts see [here](#).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Mortgage foreclosures prevented	839	1,100	1,100	
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	5,148	4,981	4,981	
Clients receiving counseling for properties in tax foreclosure	272	272	250	
Homeowners' assistance grants	1,689	700	700	
Number of affordable housing units created	226	300	300	

FY22 STRATEGIC GOALS

- ▲ Help residents secure a safe, healthy, affordable home, by preparing residents for homeownership, financing affordable units, preventing foreclosure, and assisting with rent and utility costs.

FY22-26 STRATEGIC INITIATIVES

- ▲ DHCD will continue to implement the Residential Tax and Mortgage Foreclosure Prevention Program.
- ▲ PHDC will continue to provide additional home repair services, increasing awareness, access, and the delivery of services to more households.
- ▲ DHCD will continue to support the creation of new affordable units for low-income residents, including those with special needs.
- ▲ DHCD will pilot and, if successful, launch a locally-funded shallow rent program to help cost-burdened tenants afford their housing and to help prevent eviction.
- ▲ DHCD will continue to administer the Eviction Diversion pilot, success will be closely monitored, and design challenges will be tweaked to meet the requirements of the program.
- ▲ DHCD will explore new collaborations with private and community-based developers and landlords to explore ways to incentivize the provision of quality, naturally occurring, affordable rental units.
- ▲ DHCD and PHDC are committed to ensuring programs equitably serve Philadelphians and will continue to create new measures to evaluate and report on the Department's performance in this area.

POLICE



PROGRAMS

AVIATION
CRIMINAL INVESTIGATIONS
FIELD OPERATIONS
FORENSICS
INTELLIGENCE AND HOMELAND SECURITY
ORGANIZATIONAL SUPPORT SERVICES
PROFESSIONAL STANDARDS



DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
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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.

The PPD has been, despite pandemic restrictions and national civil unrest after the killing of Mr. George Floyd last summer, focused on reform, internal accountability, and organizational change. PPD personnel are organized under three pillars, Crime and Violence Reduction, Community Engagement and Inclusion, and Organizational Excellence. The PPD has been a leader in the adoption of the Crisis Intervention Training initiative for the last ten years, but in the last two years has been working collaboratively with the Department of Behavioral Health and Intellectual Disabilities Services (DBHIDS) and key stakeholders in the development of additional tools for police officers responding to crisis calls, to include the implementation of a Co-Responder program citywide.

PPD’s intention is to provide tools for those assigned to Police Radio and directly responding to calls in the field, to better identify those calls involving people in crisis and offer the most appropriate services. Those services could be the Co-Responding Teams, CIT Officers, transfers to the mental health clinician embedded in Police Radio, transfer to the DBH Mobile Emergency Team or to the DBH Crisis Line.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	736,072,678	704,077,967	704,077,967	704,349,409	704,349,409	704,349,409	704,349,409	704,349,409
Class 200 - Contracts/ Leases	9,674,616	10,135,755	11,186,755	10,418,373	10,418,373	10,418,373	10,418,373	10,418,373
Class 300/400 - Materials, Supplies, Equipment	12,475,884	12,794,012	11,743,012	12,239,952	12,239,952	12,239,952	12,239,952	12,239,952
Class 500 - Indemnities/ Contributions	16,175,422	0	0	0	0	0	0	0
Total	774,398,600	727,007,734	727,007,734	727,007,734	727,007,734	727,007,734	727,007,734	727,007,734

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: Conducted Multi-Agency Active Shooter and Emergency Preparedness exercises. Active Shooter exercise allowed various law enforcement personnel from federal, state, and local agencies that would respond for an actual incident, to come together to mitigate an active assailant while the Emergency Preparedness exercise simulated an aircraft crash with a mass casualties response. These trainings are critical to ensure, in the event of an incident taking place, that all responding agencies work together as one when responding to these types of incidents.



CANINE TEAM ADDITIONS: One officer and canine partner attended the federal canine explosive training program and two officers received new canine partners.



REDUCED REPORTED STOLEN RENTAL CARS: Continued to work to reduce the number of rental cars reported stolen. There was a reduction from 147 in FY19 to 117 in FY20.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of stolen rental vehicles	117	Reduction from FY20 Actual	Reduction from FY21 Actual	

FY22 STRATEGIC GOALS

- ▲ **Reduce reported stolen rental cars:** Continue to work to reduce the number of rental cars reported stolen.

FY22-26 STRATEGIC INITIATIVES

- ▲ Aviation will continue to explore additional technology to assist officers in efforts to enhance security for travelers into and out of the Philadelphia International Airport, such as fixed Automated License Plate Readers.
- ▲ Aviation will continue to work with the Transportation Security Administration (TSA) to pursue additional canine teams.
- ▲ Table-top exercise will be completed. These are discussion-based sessions where team members meet in an informal, classroom setting to discuss their roles during an emergency and their responses to a particular 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 is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.

RECENT ACCOMPLISHMENTS



PPD AND DAO GUN CRIME COLLABORATION: In December of 2020, the Philadelphia Police Department (PPD) entered a collaboration with the District Attorney's Office (DAO) to strengthen firearms cases. This collaboration involves a weekly review of active cases involving arrests of individuals for Violation of the Uniform Firearms Act (VUFA). These reviews involve investigative follow-up to highlight evidence recovered, training issues to better the PPD's arrest procedures involving guns and enhancements of bail and custody issues.



TECHNOLOGY ADVANCEMENTS: The Philadelphia Police Department's Detective Bureau has continued developing personnel to utilize Cell Phone Forensics to support criminal investigations. The use of Geographic Fencing (GEO) to put complainants, witnesses, and potential defendants at crimes scene has become an essential piece of PPD criminal investigations. Investigators continue to utilize cell phone tracking and plotting to assist in investigating and prosecuting criminal cases.



GUN PERMITS UNIT OPERATIONS: In late 2020, due to the COVID-19 emergency and related restrictions, the Philadelphia Police Department implemented new operating procedures for the Gun Permits Unit (GPU). The GPU has historically performed their operation in-person. GPU conducted in-person interviews, backgrounds, and applications to issue Licenses to Carry Firearms (LTCF), for the City of Philadelphia. The Detective Bureau worked with the City's Law Department and members of GPU to develop and implement an online process to speed up and conduct their duties in a safe and effective manner. Plans are being developed to use a private company to continue to advance the process of LTCF for the City of Philadelphia in 2021. This would move most of the application process to an online system, which should expedite the application process.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Homicide clearance rate	50.6%	60.0%	65.0%	
Sexual assault clearance rate	60.2%	Increase from prior year	Increase from prior year	
Average number of days to process a gun permit ¹	15	≤ 45	≤ 45	

¹This 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. Processing times have been impacted by the COVID-19 pandemic.

FY22 STRATEGIC GOALS

- ▲ Improve the homicide clearance rate to 65% as outlined in the Police Commissioner’s [Crime Prevention and Violence Reduction Action Plan](#). This will be accomplished by improving training and technology available to the investigators while building community trust to further the cooperation of witnesses.
- ▲ Improve the non-fatal shooting clearance rate.

FY22-26 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. Operation Pinpoint takes a “surgical” approach to gun violence by focusing on the problematic people and places, and underlying neighborhood conditions that drive gun violence. The PPD’s efforts to use intelligence-led analytics and officers’ commitment to remove crime guns from city streets, and arrest those individuals who carry them illegally, has shown success and overall potential in reducing gun violence across Philadelphia. Data and analysis indicates that this violence has often been a result of existing rivalries and feuds between gangs, groups or individuals with a track record of violent behavior, and is predominantly driven by disputes over drugs and personal conflicts. Regardless of the causes, these preventable acts of gun violence harm individuals, families, and communities. The Police Department’s Operations focus of intelligence provides information to Patrol and Investigative Units and to serve 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



RECORD-HIGH ILLEGAL FIREARM ARRESTS: In 2020, despite the many challenges the city faced, such as the COVID-19 pandemic, mass demonstrations, and civil unrest, the Philadelphia Police Department continued to focus its efforts on reducing gun violence throughout the city. As a result of PPD's efforts, PPD reached a record high for illegal firearm arrests in 2020. Year-to-date comparisons from 2019 (1,479) to 2020 (2,062) show a 39% increase in illegal firearm arrests.



FOCUSED ON KENSINGTON: In August 2020, the Philadelphia Police Department's Narcotics Bureau coordinated and collaborated with the Pennsylvania Attorney General's Office Bureau of Narcotics Investigation Task Force, East Patrol Division, Drug Enforcement Agency, Homeland Security Investigations, and Federal Bureau of Investigations to take down members of illegal drug organizations that were based in the Kensington section of the city, which resulted in 35 arrests and confiscation of numerous firearms and drugs.



LAUNCHED NEW YOUTH ENGAGEMENT PROGRAM: In June 2020, 22nd District Captain Nashid Akil initiated the "Guns Down Gloves Up" program. The program's core purpose is to build trust and establish effective relationships with youth through boxing. The program is staffed with police officers and volunteers. The program helps youth learn how to set goals for themselves and build confidence and discipline; and is great for improving health and relieving stress.



INCREASED PARTNERSHIPS TO SERVE PEOPLE IN CRISIS: In October 2020, the Philadelphia Police Department, in conjunction with the Department of Behavioral Health and Intellectual disAbilities Services and the Managing Director's Office, announced a collaborative reform effort to enhance the services being provided to residents experiencing behavioral health crisis in Philadelphia. New initiatives are underway to better identify when individuals are calling 911 due to a behavioral health crisis, and to enhance the dispatch of Crisis Intervention Team trained officers or other first response teams.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of shooting victims	1,647	Reduction from FY20	Reduction from FY21	
Number of homicides	394	Reduction from FY20	Reduction from FY21	
Number of part 1 violent crimes	15,127	Reduction from FY20	Reduction from FY21	
Number of burglaries	7,060	Reduction from FY20	Reduction from FY21	
Cumulative number of bike patrol officers	950	10% increase over FY20	10% increase over FY21	
Number of children enrolled in Police Athletic League (PAL) centers	19,310	10% increase over FY20	10% increase over FY21	

FY22 STRATEGIC GOALS

- ▲ Continue to build and sustain effective collaboration with local, state, and federal agencies and coordinate efforts to reduce crime and disorder in Philadelphia, with special emphasis on gun violence, which includes shooting and homicide victims.
- ▲ Strengthen and sustain community partnership by way of engagement and inclusion; and reinforce accountability in the Department, as outlined in the Police Commissioner’s [Crime Prevention and Violent Crime Reduction Action Plan](#).
- ▲ Continue to use data to deploy resources at the times that crimes are occurring.
- ▲ Continue to enhance intelligence reports to deploy for the prevention of retaliation and greater utilization of partners for mediation.
- ▲ Continue to collaborate with partner departments to improve the ability to identify 911 calls that involve an individual experiencing a behavioral health crisis, and establish Co-Responder teams who are specially trained to respond.

FY22-26 STRATEGIC INITIATIVES

▲ Establish a new police mini district in the Kensington section of Philadelphia – a smaller police station with exclusively focused on addressing issues in Kensington. The mini district will be staffed with foot beat and bike officers, where officers will focus on quality of life issues, problematic drug areas, and community engagement within their assigned areas.

▲ Build and sustain effective youth partnerships by launching a PPD Youth Advisory Commission in 2021. The program is designed to increase youth understanding and awareness of police practices to improve community relations. The program will consist of regular forums for group discussions, interactions, and problem-solving exercises with the police.

▲ Increase the ability to triage and respond to 911 calls for people experiencing behavioral health crisis. This involves the implementation and growth of the Co-Responder program, enhancing call-taking practices within 911 Call Center, and identifying situations where it would be more appropriate for a non-police response.

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



FINALIZED DATA SHARING AGREEMENTS: The Office of Forensic Science's (OFS) Criminalistics Unit finalized an agreement and established a program with law enforcement agencies in Bucks and Montgomery Counties. This program enables the sharing of legally-collected DNA profiles from those agencies with the OFS. The expanded DNA sharing agreement complements the OFS' Combined DNA Index System (CODIS) program to provide more actionable intelligence for investigations to exonerate the innocent, identify subjects, and link crimes.



ENHANCED FORENSIC ANALYSES: The OFS leveraged the success of the 2019 Chemistry-DAO prioritization project to develop forensic analysis strategies with the District Attorney's Office in other forensic disciplines to enhance communication between the Offices to better prioritize and complete analyses needed for court.



EXPANDED CHEMISTRY UNIT CAPABILITY: The Chemistry Unit expanded its analytical capability with the acquisition and validation of a new Gas Chromatograph/Mass Spectrometer.



DIGITAL FORENSIC EVIDENCE WORKGROUP: The Digital Media Evidence Unit (DMEU) established a PPD Digital Forensic Evidence Workgroup to create standards, policies, and best practices for the PPD's use of digital forensic technology in the field and the lab. The DMEU is the forensic unit that is responsible for the examination and storage of digital media from body worn cameras, video interviews, crime scene processing, and any other sources of seized digital evidence.



IMPROVED SEXUAL ASSAULT KIT ANALYSIS TIME: Through lean six sigma processes, the OFS reduced the turnaround time on DNA analysis of Sexual Assault Kits to under 90 days of submission to the OFS.



UPGRADED SYSTEMS: Implemented an upgraded version of the Barcoded Evidence Analysis Statistic Tracking (BEAST), a grant and capital-funded laboratory information management and evidence management system, to improve automated workflows in the OFS.



PHILLY FAST BRASS PROGRAM: The continuation of the Philly Fast Brass program, which included the record high screening of all crime guns (4,989) and recovered fired cartridge cases (over 20,000 items) within a timely manner, led to 3,268 investigative leads through the National Integrated Ballistic Information Network (NIBIN) in 2020.



INVESTIGATIVE LEADS: Through the Combined DNA Index System (CODIS) and Automated Fingerprint Identification System (AFIS), forensic results provided 1,373 investigative leads to investigators.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of cases (submissions) received	29,407	36,300	37,000	
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	3,468	Increase over FY20 actuals	Increase over FY21 actuals	
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%	

FY22 STRATEGIC GOALS

- ▲ Deploy the upgraded BEAST system throughout the PPD to improve evidence tracking, transfer, and handling procedures.
- ▲ Complete additional Lean Six Sigma projects throughout the OFS to improve efficiencies and increase productivity.
- ▲ Establish a Technical Intelligence Program (TIP) with the Intelligence Bureau and Detective Bureau, to increase the use of forensic data to provide investigative leads, enhance prosecutions, and provide intelligence-led policing.
- ▲ Provide actionable intelligence for investigations and meet all trial commitments through continued improvements to casework productivity.



FY22-26 STRATEGIC INITIATIVES

PPD will maintain American Standards Institute-National Accreditation Board (ANAB) ISO 17025 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 of Philadelphia's forensic capabilities.

Finalize the implementation of the upgraded Barcoded Evidence Analysis Statistic Tracking (BEAST) system across the PPD to modernize the City's system of barcoded evidence tracking and electronic chain of custody and provide a more efficient method to prioritize forensic examinations.

The OFS will expand the Technical Intelligence Program to improve the City's use of forensic science to provide transparent and intelligence-led policing. Through lean six sigma projects within several units, the 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, the OFS will provide quality forensic science for current investigations, cold-cases and post-conviction cases to ensure 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



BOMB DISPOSAL UNIT: The Bomb Disposal Unit handled 1,309 total incidents ranging from suspicious devices, ordnance (explosive devices) recoveries, and arson/explosive investigations over the past year..



COVID-19 SUPPORT: Homeland Security personnel staffed numerous sites throughout the City as part of the City of Philadelphia’s COVID-19 Response Plan. This included the warehousing of PPE, COVID-19 testing and quarantine facilities.



COVID-19 RESPONSE TEAMS: Homeland Security Personnel established teams to respond to suspected COVID-19 medical calls to perform quick assessments to ensure the safety of PPD and PFD personnel responding to incidents.

FY22 STRATEGIC GOALS

- ▲ Investigate and incorporate new policing technology into operations to enhance and improve investigations.
- ▲ Adjust operations plans and deployment of personnel to support crime fighting efforts, Philadelphia Roadmap for Safer Communities, the Police Commissioner’s Crime Prevention and Violent Crime Reduction Action Plan, and Operation Pinpoint.
- ▲ Continue Operation Pinpoint efforts to continue violent crime reduction efforts in identified Pinpoint areas.
- ▲ Implement initial phase of the Police Mobility Project which will bring needed technology to officers in the field. The Mobility Project is a partnership between the Philadelphia Police Department (PPD) and the University of Pennsylvania with the goal to improve the supply and utility of information flowing to officers, detectives, and police managers resulting in more informed decision-making, lower crime rates, and higher case clearance rates. The approach involves complementing Philadelphia’s recent investments in technology and data analysis, with new technology evaluations and research on how best to supply information within police organizations to improve tactics and strategy.



FY22-26 STRATEGIC INITIATIVES

▲ Continue the roll out of the Police Mobility Project into next phases to provide additional technological resources to officers in the field.

▲ Continue Operation Pinpoint in support of the overall efforts of the Philadelphia Roadmap for Safer Communities and Police Commissioner’s Crime Prevention and Violence Crime Reduction Action Plan.

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 in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.

RECENT ACCOMPLISHMENTS



BODY WORN CAMERAS DEPLOYMENT: While the COVID-19 pandemic has impacted the Body Worn Cameras (BWC) deployment schedule, the PPD continued to make progress and expects to have the deployment of cameras to Patrol Operations completed by the end of FY21. The BWC deployment is a component of both 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.



IMPLICIT BIAS TRAINING: PPD began implicit bias training. While the training schedule had to be modified due to the COVID-19 pandemic, training has begun and continues. Implicit bias training is a component of both 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.



HIRING: Prior to the COVID-19 pandemic and significant impacts the pandemic has had on the City and Police Department’s fiscal stability, the PPD had filled all sworn vacancies.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of officers who are female ¹	21.6%	52.7%	2% increase	
Percent of officers who are minority ²	42.9%	58.4%	2% increase	
Percent of authorized sworn positions filled	97.9%	100%	100%	
Percent of in-service officers that have received reality based training (BRT)	100%	100%	100%	
Percent of officers trained in the administration of Naloxone in high-need areas of the City	49.1%	60.0%	65%	
Number of body worn cameras deployed during the reporting period	831	800	800	
Percent of 911 calls answered within 10 seconds	88.8%	≥ 90.0%	≥ 90.0%	

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¹ FY22 Target assumes the ability to hire and put classes in the Police Academy.

² FY22 Target assumes the ability to hire and put classes in the Police Academy.

FY22 STRATEGIC GOALS

- ▲ Continue to deploy body worn cameras with the annual goal of 800 additional cameras to be deployed which will bring us to approximately 60% of targeted goal. The goal is to have all Patrol Districts completed by the end of 2021.
- ▲ Maintain staffing levels within both the sworn and non-sworn ranks; specifically, for Police Officer and School Crossing Guard ranks. Proper staffing is vital to Department’s efforts to reduce crime and ensure the safety of the residents of Philadelphia and PPDvemployees.
- ▲ Work to improve diversity hiring within the Police Department by hiring a Diversity and Inclusion Officer.
- ▲ Continue to prepare for the move to the new Public Safety Service Campus (PSSC) which has been delayed due to COVID-19. This will require massive coordination to ensure the PPD is able to maintain service levels during the relocation of multiple units to the new PSSC.
- ▲ Complete training and implementation of the migration to the NIBRS and Premiere One Records Management Systems.

FY22-26 STRATEGIC INITIATIVES

- ▲ PPD will continue efforts to maintain uniform and civilian staffing levels and to increase minority hiring within the sworn ranks of the PPD.
- ▲ Continue to increase transparency and build public trust, and support the implementation of the Body Worn Camera Program.
- ▲ PPD will continue implicit bias 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 future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department and for recruiting high quality departmental candidates. This program is also responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.

The Professional Standards Program been significantly impacted by the COVID-19 pandemic as well as civil unrest which has gripped the City, as in-person interviews were affected by social distancing requirements and equipment for virtual interviews needed to be obtained and were not readily available at the start of the pandemic. Many of this program's performance measures are all based on the assumption of direct contact and interaction with both civilian complainants/witnesses as well as accused officers. The COVID pandemic has all but ceased these interactions and therefore has directly impacted accomplishments, program strategic goals, and strategic initiatives.

RECENT ACCOMPLISHMENTS



EEO COMPLAINT OVERSIGHT AND REVIEW: Completed the transition from PPD Equal Employment Opportunity (EEO) investigations to the Mayor’s Office of Labor, Employee Relations Unit (ERU) for oversight and review of EEO complaints within the city.



RECORDS MANAGEMENT SYSTEM EMPLOYEE TRAINING: Implemented training to prepare PPD employees for the use of the new software Premiere One RMS (Records Management System) in conjunction with the implementation of the National Incident Based Reporting System.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of civilian complaints against police officers	716	Reduction from FY20	Reduction from FY21	
Percent of investigations of civilian complaints against officers completed within 90 days	32.5%	60%	60%	
Number of police involved shootings	18	Reduction from FY20	Reduction from FY21	

FY22 STRATEGIC GOALS

- ▲ Reduce complaints against Police by 5%.
- ▲ Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves. (This measure is dependent on the PPD’s ability to put Recruit Classes into the Police Academy. Any potential increases would not be realized until FY22 Q3/Q4 at the earliest.)
- ▲ Increase the percentage of Complaints Against Police investigations completed within 90 days to 60% from 32.5% in FY20.
- ▲ Reduce the percentage of unconstitutional pedestrian stops by 10%, provide training to PPD personnel regarding the Bailey agreement, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD; and manage and track a progressive disciplinary process as mandated by the federal agreement.

▲ Begin to implement Early Intervention System (EIS) across the Department. EIS is a critical component of the Crime Prevention and Violence Reduction Action Plan. The EIS will assist in identify potential problem employees early, to allow for positive corrective measures to change officer behaviors. This will help to rebuild the trust of the communities PPD serves, especially in marginalized communities



FY22-26 STRATEGIC INITIATIVES

Continue to implement the Early Intervention System, which is a critical component of the Crime Prevention and Violence Reduction Action Plan. The EIS will assist in identify potential problem employees early, to allow for positive corrective measures to change officer behaviors. 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

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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 the community services post release, replacing the Mayor's Office of Reintegration Services for Ex-offenders (RISE). PDP, working with the ORP, will ensure that there is a continuum of reentry services for people incarcerated at PDP after release. 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 (4) major facilities listed below for the inmate population, plus the Alternative and Special Detention Unit (ASDCU).

 FACILITY	 POPULATION	 CLASSIFICATION
Curran Fromhold Correctional Facility (CFCF): 7901 State Road	Adult male intake and general population	Close, Maximum, Medium, Minimum
Alternative and Special Detention (ASDCU/ MOD 3): 8101 State Road¹	Adult female population	Close, Maximum, Medium, Minimum, Community
Riverside Correctional Facility (RCF): 8151 State Road	Adult male and youthful offender population	Community, Minimum, Medium
Detention Center (DC): 8201 State Rd	Licensed mental health housing and medical infirmary; overflow of population from other facilities	Medium, Minimum
Philadelphia Industrial Correctional Center (PICC): 8301 State Rd	Adult male population	Close, Maximum, Medium

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¹The ASDCU is incorporated under the Riverside Correctional Facility.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	137,253,128	126,599,446	121,537,266	126,635,188	126,635,188	126,635,188	126,635,188	126,635,188
Class 200 - Contracts/ Leases	101,017,698	88,351,948	95,596,067	97,960,934	96,059,955	96,059,955	96,059,955	96,059,955
Class 300/400 - Materials, Supplies, Equipment	4,347,922	4,016,769	4,016,769	5,499,455	4,674,595	4,542,222	4,557,986	4,016,769
Class 500 - Indemnities/ Contributions	1,379,914	1,201,757	1,013,004	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757
Total	243,998,662	220,169,920	222,163,106	231,297,334	228,571,495	228,439,122	228,454,886	227,913,669

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

 **COVID-19 PROTOCOLS FOR PDP STAFF:** Throughout the COVID-19 pandemic the PDP has established safety initiatives to mitigate the spread of the virus. These initiatives include temperature and other symptom checks completed on all staff and official visitors entering all buildings on the campus, partitions placed in employee work areas, six-foot social distancing floor markings placed in all facilities, and face masks for all staff and the inmate population, produced by the Philacor Correctional Industries program.

 **STAFF WELLNESS TRAINING** Prior to the March 2020 shut down due to the COVID-19 pandemic, the PDP started a staff wellness program to help staff focus on self-care as a correctional professional. Since beginning this wellness training, PDP have trained 44 staff and created a Public Service Announcement video to elevate the importance of staff self-care. This wellness training continues to evolve and receive positive feedback from staff participants.

 **PDP IT SERVERS RELOCATED:** PDP migrated 90% of the Prisons servers from the PDP Management Information System (MIS) trailers to the secure Office of Information and Technology (OIT) data center at 1234 Market Street.

 **KRONOS TIME AND ATTENDANCE:** The Kronos time and attendance platform has been implemented and now fully functional throughout entire campus.



STAFF TEMPERATURE CHECKS



VENDOR SELECTED: The PDP in partnership with OIT issued a Request for Proposal to replace its 25-year-old Integrated Jail Management System (IJMS). IJMS provides data information for all PDP inmates from admission through release.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	
Percentage of budgeted positions (uniform only) filled	93.7%	91%	95%	
Average daily prison census: number of inmates in custody	4,575	≤ 4,000	5,000 ¹	
Actual spend on overtime (year-to-date, in millions)	\$26.9	\$23.2	\$23.0	

¹The daily prison census is almost 20% than projected in FY22.

FY22 STRATEGIC GOALS

- ▲ Continue to upgrade and modernize management information systems to enhance access to data and improve management controls.
- ▲ Implement a virtual staff wellness program due to the COVID-19 pandemic.
- ▲ Improve reentry outcomes using evidence-based programming and training for staff and inmates.

FY22-26 STRATEGIC INITIATIVES

- ▲ Upgrade to the latest technology in contraband detection and retrieval by introducing state of the art body scanner systems.
- ▲ Install kiosks in the receiving room of each facility, which will allow released persons to retrieve monies upon release 24/7 via self-service capability.
- ▲ Continue feasibility analysis for large capital projects including the Training Academy and MIS trailer replacement.

PROGRAM 2: MAINTENANCE

PROGRAM DESCRIPTION

This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventative and restorative maintenance needs and manages the Department's capital program. This program includes City and contractual maintenance, water treatment, and Title V permits.

RECENT ACCOMPLISHMENTS



MAJOR BUILDING RENOVATIONS COMPLETED: Modular Unit 3 was renovated to utilize bed capacity; renovations included a roofing upgrade, air handler upgrades, and complete painting of all cells.



PDP PARKING LOT COMPLETED: The main PDP parking lot which used to be a gravel lot, was graded, paved, and completed with proper line markings. The lot now offers staff parking with security camera upgrades for a minimum of 125 vehicles.



PDP NEW PARKING LOT



ELEVATOR PROJECTS: A total of six elevators at the Detention Center (DC) and Philadelphia Industrial Correctional Center (PICC) were repaired and placed back into operation



REPLACED HEAT EXCHANGERS: Replaced both upper and lower heat exchange bundlers at the Detention Center.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average daily rate of out of service cells ¹	18	≤ 20	≤ 20	
Total amount of overtime for maintenance staff	\$340,096	\$360,000	\$ 360,000	

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¹This measure tracks the average number of cells out-of-service due to maintenance issues.

FY22 STRATEGIC GOALS

- ▲ Continue to install energy efficient lighting throughout the PDP (transitioning from florescent to LED lighting).
- ▲ Continue security systems upgrades at PICC.
- ▲ Continue system-wide facility upgrades, as necessary.
- ▲ Full utilization of the department’s new Inventory Management System for inventory, tool control, and workorder completion.



For FY22-FY26, PDP will upgrade the fire alarm system at PICC and install new roofs at PICC and CFCF. PDP will also undertake additional road paving projects throughout its campus.

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 inmates. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP inmates.

RECENT ACCOMPLISHMENTS



COVID-19 RESPONSE: The City of Philadelphia has experienced COVID-19 infections paralleling those recorded across the United States and estimates a current positivity rate of 6.8%. The City experienced “surges” last spring and this fall, especially following holidays. To prevent the spread of COVID-19, PDP adopted and scrupulously adhered to CDC COVID-19 control guidelines for jails and prisons. This included provision of and requiring the wearing of masks by all PDP staff and inmates, enhanced cleaning of cells and common areas, suspension of visits by community members, installation of physical barriers where inmate/staff interactions occur frequently, quarantine of all new inmates for 14 days, isolation of infected inmates for 10 days, quarantine of housing units where a known positive inmate was housed, weekly testing of all inmates in isolation or quarantine, temperature checks and symptom checks of every person entering PDP and every time they enter, use of massive amounts of PPE, periodic universal testing of inmates and a current universal testing of employees and vendors. These efforts required significant expense including temporary provider staff, PPE, and laboratory services.



IMPLEMENTATION OF ELECTRONIC TREATMENT MEDICATION ADMINISTRATION SYSTEMS: PDP will transition from paper medication records to Electronic Medication Administration Records (EMARs) that connects with the Electronic Health Record (EHR) system already in place. EMARs are used to direct the distribution of medications and to record utilization of meds by each patient. Having this information only on paper for 225,000 prescriptions per year was exceptionally burdensome. The creation of an EMAR that is integrated with the EHR has improved the availability of medication information tremendously.



EXCEED 90% OF INMATES LEAVING PDP WITH MEDICAL ASSISTANCE

COVERAGE: 42% of all PDP inmates receive behavioral health care and 26% receive care for chronic physical illnesses such as diabetes, HIV, hypertension, and hepatitis. Historically only eight percent of PDP inmates had health insurance on release. PDP devotes significant manpower and EHR resources to assuring that almost all (90%) inmates leave PDP with Medical Assistance coverage.



ELECTRONIC HEALTH RECORD (EHR) AND ELECTRONIC CLINICAL WORKS (ECW) ROLLOUT AT THE PHILADELPHIA JUVENILE JUSTICE SERVICES CENTER (PJJSC):

PDP’s EHR team has worked closely with JJSC personnel to implement EHR at PJJSC. This effort includes education of new users, provision of required equipment, and modification of the EHR protocols to meet the needs of youthful offenders.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of eligible inmates receiving behavioral medications within 48 hours of admissions	84%	90%	90%	
Percentage of STD-positive patients treated before release	84%	90%	90%	

FY22 STRATEGIC GOALS

- ▲ Timely delivery of services to all inmates while operating within budget.
- ▲ Continuous improvement of continuity of care on release.
- ▲ Increase bridge order completion rate. Bridge order refers to when an inmate is admitted for whom PDP has a recent psych medication record or is able to find a medical record through a national prescription database. This enables a prescriber to initiate medication before seeing the patient and decreases delays in receiving the appropriate medication.

FY22-26 STRATEGIC INITIATIVES

- ▲ Implement Electronic Health Record (EHR) at PJJSC for accessibility and efficiency by late spring or early summer of 2022.
- ▲ Initiate electronic prescribing of controlled substances using Electronic Medical Administration Records.
- ▲ Expand Medication Assisted Treatment (MAT) initiation to seven days a week. MAT is the standard of care in treating dependence and supports recovery. Continuation of MAT upon release is also provided through coordination with community treatment providers.
- ▲ Implement Swiss log automated medication dispensing system.
- ▲ Make City Municipal Photo ID's available to all inmates at the time of release.
- ▲ Complete initial Benefit Data Trust applications for wraparound services.
- ▲ Implement and maximize use of the DBHIDS F360 process. In the DBHIDS F360 process PDP notifies DBHIDS, daily, of admits to the PDP. DBHIDS then gives the Prisons online, real-time access to DBHIDS case management and similar DBHIDS records to coordinate care provided by the Prisons with care that has been provided in the community, for inmates. Prior to F360, the PDP had very limited access this information, from DBHIDS as retrieval of histories was a laborious, manual process.

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 living conditions for inmates. 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



FEMALE POPULATION RELOCATED FOR MORE EFFICIENT USE OF AVAILABLE SPACE: Relocated the female population from Riverside Correctional Facility (RCF) to Alternative and Special Detention Central Unit (ASDCU), and Modular 3 (MOD 3) and made several modifications to buildings to make them more accommodating for them. These included relocating the GYN office to the Central Unit for greater accessibility and painting MOD 3 cells with bright and creative design with input from the female population. This relocation resulted in the reduction of dormitory or congregate housing counts from 600 to less than 200.



RCF RECEIVING ROOM MODIFICATION: Upgraded the receiving room glass with security grade tint to allow for one way visibility. Doing so allowed Officers to process both men and women in the receiving room at the same time.



REDUCED POPULATION AT THE DETENTION CENTER: Relocated the male population from the DC to the RCF to fully utilize its bed capacity, leaving the Detention Center available for housing overflow from other facilities. This was made possible by the decreased female population and relocation to ASDCU and MOD 3. Housing at DC was predominately dormitory style and PDP was able to house these individuals in cells at RCF. Despite these efforts, the population in the third quarter of FY21 is 20% higher than initially projected, impacting costs including food and medical services.



VIDEO VISITATION: PDP installed video stations throughout all PDP facilities to accommodate virtual visits from both official visitors and from family and friends.



VIRTUAL VISIT SYSTEM ON THE HOUSING AREAS TO ALLOW VIRTUAL VISITATION WITH FAMILY AND FRIENDS.



SHIELDS OR BARRIERS INSTALLED: PDP installed plastic barriers on all housing areas and workstations on the campus. This allows for safer interaction between staff and inmates during the pandemic mitigating the transmission of COVID-19.



MEDICAL TRANSPORT UNIT (MTU): The MTU continues to avoid overtime costs by reducing the number of uniform staff deployed offsite for medical details and supporting operational efficiency by remaining onsite to provide security coverage inside facilities.



SICK INVESTIGATION UNIT: Due to COVID-19, unit operations were suspended, and staff were deployed to facilities to perform supervisory and security duties.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Overtime costs avoided through use of the Medical Transport Unit (year to date)	\$3,437,270	\$3,200,000	\$3,200,000	

FY22 STRATEGIC GOALS

- ▲ Continue the safe operation of all facilities utilizing cost-effective measures and efficiencies.
- ▲ Operate facilities and utilize bed capacity based on population census and deploy staff throughout the PDP, accordingly.
- ▲ Maintain the MTU to provide coverage for offsite medical details to achieve a reduction in overtime.
- ▲ Continue to monitor leave usage and decrease related overtime costs.



FY22-26 STRATEGIC INITIATIVES

PDP will operate facilities in a cost-effective and efficient manner and utilize its bed capacity as required for the overall population. As the population

reduces or increases, the PDP will make necessary adjustments to assure efficient operations.

PROGRAM 5: SOCIAL SERVICES/REENTRY

PROGRAM DESCRIPTION

This program provides training and other services to inmates to support the right and capacity of inmates to make positive changes in their lives. Real Street Talk (RST) programs include Professional Services/Social Services, Office of Re-entry Partnerships (ORP), Vocational Skills Training, the Philacor Correctional Industries Inmate Training Program, Inmate Education, Social Services, and inmate work programs.

RECENT ACCOMPLISHMENTS



ORAS TRAINING: Procured and trained 30 Staff, including Training Academy Staff, in the Ohio Risk Assessment System (ORAS). The risk-needs assessment assists in identifying the risk levels and criminogenic needs of those incarcerated at the PDP to reduce their chance for recidivism.



BARBER CERTIFICATION: The Youthful Offender Male population received certificates from the Jr. Barber Academy, facilitated by Licensed Barber Prentice Michael Boone. During this program, Youthful Offenders were instructed in barber equipment, sanitation, customer service, and the entrepreneurial and social aspects of barbering. This capstone also includes performing a haircut on Staff and Advisory Board members.



PARTNERED WITH FRIENDS REHABILITATION PROGRAM'S (FRP): Former juvenile lifers without parole and staff from FRP facilitated a program called Real Street Talk (RST), which is a program founded by "Lifers" at the old SCI Graterford

(now SCI Phoenix) to address the culture of violence behind walls and in the community. The program provides a six-week evidence-based curriculum designed to address the maladaptive behavior of high-risk individuals. Approximately 50 high risk individuals participated and none incurred Major or Critical infractions during their participation in the program.



STAFF TRAINED IN THINKING 4 A CHANGE (T4C): This PDP program is facilitated by PDP RTS social service staff and uses an evidence-based cognitive behavioral approach proven to have a positive impact on the target population.

T4C was designed specifically for individuals in the criminal and juvenile justice system with the intention of reducing recidivism by empowering participants to become more aware of their thinking, to consider risks, and to change behaviors.



IMPLICIT BIAS TRAINING CONTINUES: Through PDP's collaboration with the City's MacArthur Racial and Ethnic Disparity workgroup, PDP continued to provide Implicit Bias Training to staff.



EDUCATION PROGRAMMING MODIFIED: Due to COVID-19, PDP modified educational programming for social distance learning by reducing class size and providing educational packets to students to complete inside their cells. The PDP

Education Department awarded five diplomas during the pandemic.



PHILACOR ANSWERS THE CALL: The Department pivoted and used Philacor Correctional Industries Upholstery Shop to manufacture protective cloth masks for staff, the inmate population, official visitors, and other City departments.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET ¹	 MAYORAL PRIORITY
Sentenced inmates participating in an educational or treatment program.	84.7%	20%	20%	
Reincarceration rate: one year	39%	38%	38%	
Reincarceration rate: three year	54.3%	≤ 55.0%	≤ 55.0%	
Reincarceration rate: five year	61.7%	≤ 63.0%	≤ 63.0%	
Percentage of inmates with completed 5, 30, 75th day interviews and discharge plans	70.8%	40%	50%	
Percentage of inmates assigned to programs and work assignments	79%	20%	40%	
Percentage of medium and close custody inmates assigned to programs and work assignments	67%	20%	40%	
Percentage of pretrial population assigned to programs and work assignments	57.5%	20%	50%	

¹FY22 targets continue to be impacted by COVID-19.

FY22 STRATEGIC GOALS

- ▲ Complete the Training of Trainer (ToT) component of the ORAS risk assessment. The University of Cincinnati ToT certifies staff to be trainers to develop internal capacity and to sustain long term use of ORAS/Case-Planning.
- ▲ Explore state certifications to offer barbering credits toward barbering licensing for youth offenders.
- ▲ Implement Foster Parent Kitten Program with the Animal Care and Control Team of Philadelphia (ACCT). Participants learn to be Foster Parents for Kittens until they are eligible for return to ACCT for adoption.
- ▲ Implement Call Center Agent Training. PDP converted program space into a full-fledged Call Center designed to offer Call Agent training for the population in partnership with Philly 311.
- ▲ Pursue opportunities for Graduate Philadelphia partner colleges and universities to offer college courses at the PDP for the inmate population.

FY22-26 STRATEGIC INITIATIVES

The Department will complete the Training of Trainer (ToT) component of the University of Cincinnati Ohio Risk Assessment System. The ToT component will allow the Department to train incoming Staff in this evidence-based risk assessment. ORAS will enable the Department to target services around offenders who are most likely to reoffend by providing services and programs tailored to their individual needs.

Based on the positive results attained from providing a barbering program to the Youthful Offender population, the Department will seek to become a certified barbering site and offer credits towards obtaining a license. According to US Bureau of Labor Statistics, as of May 2019, Pennsylvania ranks 4th among states with the highest levels of employment in the barbering profession. The Bureau projects only a one percent decline between now and 2029. Few trades offer as many opportunities for entrepreneurship as barbering, which is a trade not hindered by criminal history.

Implement the 311 Call Center training in partnership with Philly 311, which suspended the program due to lack of funding for the program.

Develop additional pipelines for employment for individuals being released. This may be accomplished through the collaboration with the Office of Reentry Partnerships (ORP).



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 of Philadelphia. 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	2,519,208	2,436,508	2,436,508	2,648,235	2,648,235	2,648,235	2,648,235	2,648,235
Class 200 - Contracts/ Leases	2,547,204	2,283,634	4,578,402	2,795,744	2,804,723	2,812,198	2,812,198	2,812,198
Class 300/400 - Materials, Supplies, Equipment	17,843	40,194	40,194	12,359	12,359	12,359	12,359	12,359
Total	5,084,255	4,760,336	7,055,104	5,456,338	5,465,317	5,472,792	5,472,792	5,472,792

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



M/W/DSBE PARTICIPATION: In FY20, Minority, Woman and Disabled Business Enterprise (collectively “M/W/DSBE”) participation on Small Order Purchases reached 21.52%, a 4.3% increase from FY19.

▲ During FY20, M/W/DSBE participation on citywide contracts increased from 1.89% in FY19 to 8.24% in FY20.



PERSONAL PROTECTIVE EQUIPMENT (PPE) PURCHASING PROGRAM: Developed a Personal Protective Equipment (PPE) Purchasing Program including eight qualified and approved vendors to supply the City with PPE supplies and services to address COVID-19 needs.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET ¹	 MAYORAL PRIORITY
Average number of days from bid initiation to award	100	140	140	
Average number of bidders per awarded contract(s)	2.1	4.0	4.0	
Percentage of SSE contracts awarded to Minority, Women, and Disabled-Owned Business Enterprises (M/W/DSBEs)	18.21% ¹	35.0%	35%	
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs)	21.5%	25.0%	25.0%	

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¹Commodities awarded in FY20 through Citywide contracts lead to Procurement falling short of meeting the 35% target goal. The City spent \$32,154,703 (43.1% of total citywide spent dollars) on few to no and/or sole source awards. The commodities were asphalt products and water treatment chemicals.

FY22 STRATEGIC GOALS

- ▲ Increase outreach efforts to small, local, and diverse businesses to increase awareness of City procurement processes and contracting opportunities.
- ▲ Monitor the Local Business Purchasing Initiative (LBPI) to identify challenges and implement process improvements, provide targeted LBPI training to departments, and continue to promote LBPI.

FY22-26 STRATEGIC INITIATIVES

Procurement will continue to develop and distribute automated reports to support citywide contracting initiatives. The Department will also continue to enhance the training curriculum for internal and external purchasing stakeholders as well as enhance Vendor Engagement Workshops to increase sourcing, bid responses, and participation.

PROGRAM 2: PUBLIC WORKS

PROGRAM DESCRIPTION

Through this 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 between the City and a business to generate revenue.

RECENT ACCOMPLISHMENTS



ELECTRONIC CONTRACT AMENDMENTS: Streamlined procedure to institute an electronic process for contract amendments, yielding a 50% reduction in the conformance of Public Works amendments from 60 days to 14 days.



REBUILD PUBLIC WORKS: Developed a comprehensive purchasing model to support REBUILD Public Works projects funded by non-City dollars.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average number of days from bid initiation to award	147	95	95	
Average number of bidders per awarded contract(s)	4.4	5.0	5.0	
Percentage of contracts awarded to Local Business Entities (LBE)	62.1%	65.0%	65.0%	
Percentage of Public Works contracts awarded to (M/W/DSBEs)	25.9%	35.0%	35.0%	

FY22 STRATEGIC GOALS

- ▲ Increase outreach efforts to attract small, local, and diverse businesses.
- ▲ Increase construction-related Best Value opportunities.
- ▲ Collaborate with City departments to identify upcoming Public Works contract opportunities and develop strategic plans to aid in forecasting, streamlining processes, and improving internal and external communications.



FY22-26 STRATEGIC INITIATIVES

Procurement will continue to engage in collaborative discussions with the Office of Economic Opportunity (OEO), the Office of Labor Standards, and operating departments regarding vendor performance. Vendor performance involves tracking and monitoring open Public Works projects. By tracking open projects, the City will have data to proactively address and effectively communicate contracting matters with vendors. Data is collected through PHLContracts and vendors can view real-time performance data and make corrective actions as needed. Procurement’s goal is to increase transparency and incentivize strong vendor performance.

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’ 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



INVENTORY DISPOSAL/CONTROL PROGRAM: As of FY21 Q2, the Inventory Disposal/Control program has surpassed its FY21 target of \$695,000 and is on target to exceed its FY20 revenues of \$1,132,231.



NEW AUCTION VENDOR: Procurement successfully transitioned to a new auction vendor, enabling the City to reach a larger audience for its surplus goods and vehicles.



RECYCLING OF VOTING MACHINES: Supported a high-priority E-Waste recycling project for the Office of the City Commissioners, which involved the recycling of 3,750 Danaher voting machines weighing approximately 800,000 pounds.



VEHICLE SCRAPPING REVENUES: In collaboration with the Office of Fleet Management and the City's scrap metal vendor, the City scrapped 16 natural gas-fueled trash trucks. Thus far, nine trash trucks have been scrapped, which represent 127.98 gross tons (over 250,000 pounds) and will return revenues of \$30,270.55.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Total revenues earned across the program	\$1,132,231	\$695,000	\$1,300,000	

FY22 STRATEGIC GOALS

- ▲ Work in partnership with the Office of Innovation and Technology to replace the C400 inventory system/database as part of Project Optimize Procurement, Accounting, and Logistics (OPAL), the new procurement and accounting system in development, and more efficiently manage the City assets and streamline data entry processes.

- ▲ Engage in and organize more non-vehicle City surplus asset auctions to decrease waste across City departments and increase revenues.
- ▲ Collaborate with the Philadelphia Water Department on its transition to utilizing the City's field point system to effectively track and manage the department's inventory.



FY22-26 STRATEGIC INITIATIVES

Procurement will continue to host revenue-generating online auctions for surplus goods. Through these auctions, the Department will continue to increase the revenues that are generated from non-vehicle sales. The Department will continue to work with operating

departments in developing disposal plans to improve departments' inventory control processes. Procurement will also continue to support and collaborate with the Office of Sustainability to achieve the City's zero waste goals.

PROGRAM 4: VENDOR ENGAGEMENT

PROGRAM DESCRIPTION

Vendor Engagement is comprised of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, asking questions from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.

RECENT ACCOMPLISHMENTS



PHLCONTRACTS: As of November 2020, Procurement has 6,190 registered vendors in PHLContracts representing a 19.7% increase year to year.



CITYWIDE COLLABORATION: Procurement continues to collaborate with City departments and organizations such as the Greater Philadelphia Chamber of Commerce, local ethnic chambers, and the Enterprise Center to build awareness around upcoming initiatives and increase contract participation of small, diverse, and local businesses.



VENDOR ENGAGEMENT: Collaborated with the Office of the Chief Administrative Officer, Office of Economic Opportunity and City Council, to drive vendor and community awareness and acceptance around the Local Business Purchasing Initiative (LBPI) and the Local Business Entity (LBE) Certification.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of external survey respondents that rate customer service as Satisfactory or better	N/A	N/A	N/A	

FY22 STRATEGIC GOALS

- ▲ Develop platform to collect and assess customer experience data from internal and external stakeholders.
- ▲ Improve and increase marketing strategies and process efficiencies to attract and retain local and diverse businesses.

FY22-26 STRATEGIC INITIATIVES

Procurement will continue its efforts to increase the number of registered suppliers and certified LBEs in PHLContracts. The Department will continue to expand marketing efforts around the City’s contracting opportunities by engaging with local chambers, quasi-agencies, universities, community organizations and other partnering organizations. Procurement will also collaborate with the OPAL project team to understand how vendors will interact with the system, develop vendor training and orientation materials, and support enrollment and transition efforts.

PROGRAM 5: ADMINISTRATION

PROGRAM DESCRIPTION

Procurement Administration is responsible for the strategic direction of all Procurement program areas and oversees training and human resources. This program also includes advertising for all City departments, boards, and commissions as required.

RECENT ACCOMPLISHMENTS



DEPARTMENT WEBSITE: The Procurement Department, in collaboration with the Office of Innovation and Technology, developed and launched Procurement’s new RemoteWork website to support Procurement and departmental users.



LAUNCHED VIRTUAL BID OPENINGS: Transitioned from in-person bid openings to virtual bid openings online.



ELECTRONIC PAYMENT FORMS: Worked with vendors to transition to electronic forms of payment for fees associated with bidding such as the Annual Bid Security and Bid Processing Fees.



DIGITIZED CONTRACT RENEWAL PROCESS: Successfully digitized the City’s contract renewal process in PHLContracts and facilitated seven virtual training sessions.



TRAINING: Implemented LBPI and facilitated four virtual citywide trainings for departmental purchasing personnel.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET ¹	 MAYORAL PRIORITY
Average invoice processing times for citywide advertising	21.3	30.0	30.0	
Percent of citywide advertising not related to bid advertisements	66.5%	60.0%	60%	

FY22 STRATEGIC GOALS

- ▲ Increase Local Business Entity (LBE) Retention rate to support the Local Business Purchasing Initiative.
- ▲ Enhance LBE procedures and administrative team to perform outreach and process LBE certification applications.
- ▲ Expand vendor performance for Public Works to include open projects.
- ▲ Continue to expand Best Value opportunities across SS&E and Public Works opportunities.



FY22-26 STRATEGIC INITIATIVES

Procurement will continue to be a collaborative partner with the Optimize Procurement and Accounting Logistics Enterprise Resource Planning (“OPAL ERP”) project by encouraging staff to attend information sessions, participate in stakeholder sessions, and provide meaningful feedback.

The Department will expand efforts, including social media, to market City contracting opportunities to diverse and local business. In addition, Procurement will develop and maintain a module within PHLContracts to capture vendor

performance and contract data and automate reports for SS&E and Public Works statistics.

Procurement will continue to offer and facilitate training sessions for City staff regarding Procurement best practices. In addition, the Department will encourage the City to engage in an emergency purchasing plan for unforeseen natural disasters and/or domestic emergencies. Finally, Procurement will continue to support departments with strategic purchasing plans, including sustainable purchases where appropriate.



PROPERTY ASSESSMENT

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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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	13,142,246	12,918,061	13,428,399	14,395,213	14,395,213	14,395,213	14,395,213	14,395,213
Class 200 - Contracts/ Leases	1,396,124	2,420,632	2,310,294	2,026,020	1,926,020	1,926,020	1,926,020	1,926,020
Class 300/400 - Materials, Supplies, Equipment	173,051	762,600	362,600	362,600	362,600	362,600	362,600	362,600
Total	14,711,421	16,101,293	16,101,293	16,783,833	16,683,833	16,683,833	16,683,833	16,683,833

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



COMPUTER-ASSISTED MASS APPRAISAL (CAMA) SYSTEM IMPLEMENTATION:

In FY20, the Finance Program Management Office (FPMO), working with OPA, implemented Phase 1 of the CAMA Project at OPA. This first phase modernized operations at OPA by streamlining databases and introducing industry-standard data elements. In FY21, FPMO is on track to implement CAMA Phase 2 (Field Mobile) which will enhance the way OPA’s staff interacts with property data in the field and Phase 3 (Citizen’s Portal) which will allow for more electronic interactions for the public with OPA. The full implementation of CAMA will increase efficiency at OPA and improve the assessment process.



IMPLEMENTATION OF AUDIT RECOMMENDATIONS:

During FY20, OPA implemented several recommendations from both an internal audit and an external [audit commissioned by City Council](#). Among the implementations were the creation and staffing of a dedicated, professional sales validation unit that is responsible for the timely screening and validation of all real estate transfers in the City, hiring additional data analysts, making valuation and assessment reports available on OPA’s website, and

documenting and explaining the assessment and valuation process to the public. These implementations put OPA in line with industry best practices and address the City's commitment to transparency regarding the assessment process..



POSTPONING NEXT COMPREHENSIVE REASSESSMENT: OPA postponed the comprehensive reassessment planned for Tax Year 2022 that was to be completed in March 2021. This will allow OPA staff to continue to focus on learning the new CAMA system, completing the full transition of operations to the new CAMA system, and working through backlogs that resulted from having limited operations for a period of time due to COVID-19 restrictions. The decision not to conduct a comprehensive reassessment for Tax Year 2022 will result in the audit planned for FY21 to occur in FY22, in conjunction with the Tax Year 2023 reassessment.



DATA COLLECTION AND IMPROVEMENT PROJECT: During FY20, OPA issued an RFP for data collection of property condition and construction quality. A vendor was selected, and the project is set to begin in the latter half of FY21. This will allow the OPA to update existing data and collect new data that will help the OPA to improve assessments.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Coefficient of Dispersion ¹	0.12	≤ 0.15	≤ 0.15	
Overall single-family price-related differential ²	1.01	> .98 & < 1.03	> .98 & < 1.03	

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.

FY22 STRATEGIC GOALS

- ▲ Continue to implement remaining recommendations from audits.
- ▲ Complete the remaining phases of the implementation of the CAMA system.
- ▲ Maintain an acceptable variance for mass appraisals as identified in the performance measures.



FY22-26 STRATEGIC INITIATIVES

OPA is not conducting a comprehensive reassessment for Tax Year 2022. OPA expects to conduct a comprehensive reassessment for Tax Year 2023, which will be completed in March 2022 and will be the first reassessment in the CAMA system. OPA plans to bring in an outside consultant to perform an audit in FY22 in conjunction with the Tax Year 2023 reassessment. The goal of the audit is

to ensure that OPA is meeting industry standards by evaluating the processes and procedures used in the next comprehensive reassessment, providing real time feedback on improvements that can be made while conducting the reassessment, and performing ratio studies on the results of the reassessment.

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



COVID-19 PANDEMIC-RELATED POLICIES AND PROCEDURES: In FY20 and FY21, new OPA policies were created to navigate through the COVID-19 pandemic. These policies included the processing of requests for full-time offsite work,

scheduling and reporting onsite and offsite work, and recording the associated work hours.



HIRING: In the first half of FY21, interviews were held and eight job offers were made to fill vacant Real Property Evaluator positions. Filling vacancies in this class improves OPA’s ability to produce timely and accurate assessments.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of budgeted positions that are filled	76.9%	90%	90%	

FY22 STRATEGIC GOALS

- ▲ Continue to fill vacancies in both the evaluation and clerical classes. Filling vacancies in this class improves OPA’s ability to produce timely and accurate assessments.
- ▲ Evaluate current job tasks as they relate to the CAMA system and the increase in remote work.

FY22-26 STRATEGIC INITIATIVES

OPA will continue to work with the Office of Human Resources (OHR) to, when needed, revise job specifications and request exams to create a continuous stream of candidates for vacancies.

PUBLIC HEALTH



PROGRAMS

- ADMINISTRATION AND SUPPORT
- AIDS ACTIVITIES COORDINATING OFFICE (AAO)
- AIR MANAGEMENT SERVICES (AMS)
- AMBULATORY HEALTH SERVICES (AHS)
- CHRONIC DISEASE AND INJURY PREVENTION (CDIP)
- COVID CONTAINMENT (COCO)
- DISEASE CONTROL (DDC)
- ENVIRONMENTAL HEALTH SERVICES (EHS)
- HEALTH ANALYSIS, INFORMATION, AND STRATEGY
- HEALTH SYSTEMS
- 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	60,130,461	57,654,465	58,270,680	58,752,291	58,797,980	58,762,211	58,802,573	58,811,975
Class 200 - Contracts/ Leases	96,118,606	90,506,143	93,424,737	95,447,448	49,014,705	48,847,227	48,854,899	48,854,499
Class 300/400 - Materials, Supplies, Equipment	7,819,770	6,768,973	6,142,973	7,366,053	6,344,453	6,344,453	6,344,453	6,344,453
Class 500 - Indemnities/ Contributions	4,944	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	4,500,000	4,423,404	4,423,404	923,404	923,404	923,404	923,404	923,404
Total	168,573,781	159,352,985	162,261,794	162,489,196	115,080,542	114,877,295	114,925,329	114,934,731

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

 **COVID-19 RELIEF:** Assisted in COVID-19 relief activities by completing respirator fit testing for 250 employees who were public facing and/or had direct patient contact as a part of their job duties during the pandemic in the following Divisions: Ambulatory Health Services, Medical Examiner’s Office, Air Management Services.

 **STAFF TRAINING:** Completed staff trainings including the required supervisors/ manager trainings fulfilling the obligation required by the Department of Labor’s Sexual Harassment Policy to change culture and reduce harassment claims.

 **INCREASED TIMEKEEPING EFFICIENCY:** Increased timekeeping efficiency by providing four trainings a week and transitioning 75% of Ambulatory Health Services and 100% of Office of Facilities Management staff from paper timesheets to online timekeeping in FY21.



REDUCED RISK OF INJURY: Reduced incurred costs for Injury on Duty. Injury risks were addressed through initiatives that included training, safety committees, reporting, debriefing after near misses, and investigating injuries.



HEALTH CENTER FACILITIES: Completed health center facilities projects including: Renovation of Health Center (HC) #5 and #6 Dental Suites, relocation and expansion of Strawberry Mansion Health Center (SMHC) Pharmacy, of 11 charging stations to support electric vehicles at Health facilities and supporting a capital project to complete replacement of SMHC's HVAC system



HEALTH CENTER COVID-19 SAFETY: Addressed COVID-19 safety needs by completing projects in three health centers (HC) including: supporting installation of HC #6 COVID-19 test site trailers, renovating Phipps Building for use as a COVID-19 test site, and performing interior renovations of HC #5 annex for use as a COVID-19 test site.

FY22 STRATEGIC GOALS

- ▲ Increase and evaluate training offerings including New Hire Orientation and Promotional Orientation, and provide online interactive real-time training for supervisors/managers in Family Medical Leave.
- ▲ The HR unit will work with all PDPH Divisions towards the goal of increasing the percentage of annual employee performance reports received and successfully completed from 86% to 90% by the City administered deadline. Prior year's completion rate was 70% and increased to 86%.
- ▲ The Office of Facilities Management (OFM) will continue providing support to capital projects. In addition, OFM will oversee the decommission of 500 S. Broad Street once the site is vacated, relocate SMHC Records Room, construct a new SMHC Dental Suite, renovate the SMHC lobby and continue the installation and/or conversion to LED lighting in all health centers.

FY22-26 STRATEGIC INITIATIVES

The HR unit will create a mechanism for monthly Workforce Plan Updates to divisions, assess the composition/diversity of Civil Service Exempt hires (\$30,000-\$40,000 salary range) to determine the least represented group(s), develop recruitment strategies for hard to fill and high-profile positions and establish volunteer revolving intern program with local universities in the field of occupational health.

The Office of Facilities Management will support facilities projects including: renovate Phipps Building for Health Center #3 expansion, complete renovations of Health Center #4 dental suite, renovate Health Center #6 Pharmacy, upgrade electronic work order software to the City-unified system, and convert Health Center #2 Record Room and Health Center #5 Electronics Health Records space to Physical Therapy Services.

PDPH will convene an internal Health Equity Team made up of representatives from the programmatic divisions as well as an external Health Equity Advisory Committee made up of community leaders, academics, faith leaders, and representatives from other City departments and agencies. Together these teams will develop a Health Equity Plan for the city. This work will take a data-driven approach including the following:

- ▲ Review epidemiologic data on health outcomes for Philadelphians by race, ethnicity, and immigration status.
- ▲ Set goals for mitigation of disparities.
- ▲ Develop strategies for attaining those goals, with a focus on policy and systems change, and work together to implement them.
- ▲ Monitor progress on metrics.
- ▲ Report progress via a public dashboard.

PROGRAM 2: AIDS ACTIVITIES COORDINATING OFFICE (AAO)

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



RESPONDED TO OUTBREAKS: Completed a local Ending the HIV Epidemic (EHE) Plan, which has been used as a model for other jurisdictions and received local community planning group concurrence



LAUNCHED TWO PREVENTION CAMPAIGNS: Initiated new programs with new funds for Ending the HIV Epidemic (EHE) including a coordinated plan with Health Center 1 to utilize funds for EHE to expand HIV services in the STD clinic.



CONTINUED RESEARCHING RISK FACTORS: Maintained critical HIV services through the pandemic and developed new programs such as the HIV self-testing program to meet emerging needs.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of new HIV diagnoses	423	450	629	
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	11,643	12,000	12,500	

FY22 STRATEGIC GOALS

- ▲ AACO is developing a health equity plan led by a full-time Health Equity Advisor position, which is supported with EHE funding. All 50 subrecipients will be provided tools, like a dashboard, to measure progress in key indicators and technical assistance in developing health equity plans for their funded programs.
- ▲ Respond to HIV outbreaks among key populations by implementing new program models including a low threshold clinic for people who inject drugs, expanded sexual health hubs focusing on disproportionately affected communities: LGBTQ, Black, Latinx, and southwest Philadelphia residents.
- ▲ Ensure access to syringe service programs, provide harm reduction services, and linkage to substance use disorder treatment.

PREP(PRE-EXPOSURE PROPHYLAXIS)-RELATED 5-YEAR GOALS BY POPULATION

Population	Percent of population with PrEP indication on PrEP	Number on PrEP
<i>Overall</i>	50%	6,950
Transgender persons	75%	TBD
MSM with recent syphilis	75%	TBD
Black MSM	50%	2,440
Cis-gender women	50%	1,565
PWID	50%	1,240
Latino MSM	50%	840
Young MSM	50%	TBD



FY22-26 STRATEGIC INITIATIVES

AACO plans to reach the following goals by 2025:

- ▲ 97% of people living with HIV will know their HIV status.
- ▲ 91% of people living with HIV will be virally suppressed.
- ▲ 50% of people with a PrEP (pre-exposure prophylaxis) indication will be prescribed PrEP, and 100% of people seeking nPEP (non-occupational post-exposure prophylaxis) will be prescribed treatment.

PROGRAM 3: AIR MANAGEMENT SERVICES (AMS)

PROGRAM DESCRIPTION

This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

RECENT ACCOMPLISHMENTS



RISK ASSESSMENT: AMS completed a Risk Assessment for cancer and non-cancer risks. The final draft regulation was presented to the Air Pollution Control Board on Oct 22, 2020 including Hydrogen Fluoride for Philadelphia Energy Solutions Refining Complex and Methyl Bromide for the Port of Philadelphia. From the assessment AMS has proposed regulation to issue permits based on the facilities emissions inventory, which allows for quicker action when toxins are emitted.



IMPLEMENTED REGULATIONS: Generated air quality data from 50 locations in the Philadelphia Air Quality Survey, completed analysis for all four seasons and year-to-date, and produced written summary report. The report measured the quality of matter that causes Asthma, Cardiovascular and respiratory disease.



INSTALLATION PERMITS: Issued Installation Permits (IPs) for minor sources and Plan Approval for major sources, started analysis for emission controls for major sources (greater or equal to 10 tons of Methyl Bromide/year) of fumigation at the Port of Philadelphia.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of calendar days with air quality index rating of 100 or below	360	357	359	

FY22 STRATEGIC GOALS

- ▲ Measure Air Toxics and Carbonyls in areas around the PES refinery and complete a Risk Assessment for cancer and non-cancer risk, finalizing the regulation and presenting to the Air Pollution Control Board. This will include Methyl Bromide for the Port of Philadelphia that reduces air toxins throughout the city.
- ▲ Generate air quality data from 50 locations in the Philadelphia Air Quality Survey, make analysis for all four seasons and produce a written summary report for the second annual analysis.



FY22-26 STRATEGIC INITIATIVES

AMS will continue to measure Air Toxics and Carbonyls in the area around the PES refinery and plan a strategy to reduce air toxic emissions in the community.

Promulgate regulations to protect public health and the environment, expand mobile source regulation, Regulation IX and updating non-road emission reductions from construction equipment per Mayor’s Executive Order 1-07.

PROGRAM 4: AMBULATORY HEALTH SERVICES (AHS)

PROGRAM DESCRIPTION

This program operates primary care and dental health centers targeted to the low-income and uninsured, but open to all Philadelphians.

RECENT ACCOMPLISHMENTS



MANAGEMENT OF FEDERAL FUNDING: AHS responded to the emergence of COVID-19 by receiving and managing close to \$3.7 million in federal COVID-19 funding awarded between April and July 2020. This included adopting audiovisual visits into AHS’s scope of service to ready for surges in COVID-19 and establishing three Health Resources and Services Administration (HRSA) approved COVID-19 testing sites: HC #3, Berks Street and HC #6.



HRSA NEW ACCESS POINT: Increased access to HRSA New Access Point grant funding by including HC #6.



DENTAL CLINIC: Renovated dental clinic at HC #6.



COMPLIANCE AND SECURITY: Strengthened compliance and security through all eight Health Centers being recertified as Patient Centered Medical Homes with Distinction in Behavioral Health Integration, 100% of staff trained in HIPAA/Cybersecurity and established a medical/legal team at each health center to provide services to patients.



URGENT CARE APPOINTMENTS: Instituted an Urgent Care Appointment Model at all eight Health Centers.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of visits uninsured	42.1%	45.0%	45.0%	
Number of patient visits at department-run ambulatory health centers	324,388	315,000	315,000	
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	64.7%	72.0%	72%	

FY22 STRATEGIC GOALS

- ▲ Implement a new Pharmacy Information System.
- ▲ Continue addressing patient outcomes including reducing racial and ethnic health disparities and refining care management to improve outcomes for at-risk patients with hypertension and diabetes.
- ▲ Maintain health services to meet the needs of most at-risk patients during any upcoming surge in positive COVID-19 cases.



FY22-26 STRATEGIC INITIATIVES

In the next five years, AHS plans to establish a new health center in Northeast Philadelphia. Additionally, AHS will work to establish a Physical Therapy program in AHS and integrate telehealth services into daily operations at all health centers.

AHS intends to make improvements at the Strawberry Mansion Health Center

(SMHC) by constructing a Dental Clinic to improve access to dental services for the underserved community and renovating SMHC to accommodate a new clerical office, two operatory dental suites with a Panoramic X-ray Unit (which takes a complete image of the entire mouth unit), sterilization area, dental lab, and office space.

PROGRAM 5: CHRONIC DISEASE AND INJURY PREVENTION

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 unintentional injuries like pedestrian accidents.

RECENT ACCOMPLISHMENTS



REDUCED TOBACCO RETAIL DENSITY: In partnership with Environmental Health Services, CDIP decreased the density of tobacco retail to 1.38 permits per 1,000 residents citywide and 1.86 in low-income neighborhoods, down from 1.57 citywide and 2.18 in low-income neighborhoods in 2019. These numbers peaked in 2016 prior to the implementation of the Board of Health's tobacco retail regulations at 1.97 citywide and 2.76 in low-income neighborhoods.



PHILADELPHIA YOUTH HEALTH CORPS (PYHC): Despite the difficulties created by the pandemic, CDIP kicked off the Philadelphia Youth Health Corps (PYHC) in partnership with YEAH Philly, the Village of Arts and Humanities, and Health Promotion Council and the Philadelphia Food Justice Initiative (PFJI) in partnership with The Reinvestment Fund in FY20. The PYHC employed 40 teens and provided mentorship and violence prevention skill building. The PFJI provided funding to six local businesses and nonprofits led by diverse local community members who work to improve access to healthy food in their communities.



YEAH PHILLY: CDIP completed community conversations coordinated by community engagement consultants virtually due to the pandemic. For FY21, these conversations will be coordinated by CDIP staff and will expand to include additional youth through YEAH Philly.



DECREASE IN MEAT PURCHASE: Decreased the percentage of meat purchased by City departments that is processed meat from 38% in late 2019 to 8% in Q1 of FY21. Processed meat is classified by the World Health Organization as a Group 1 carcinogen, meaning that it is carcinogenic to humans.



HOMICIDE REVIEW TEAM: Convened a Homicide Death Review team with membership across City departments and agencies and drafted an injury prevention dashboard which has been released publicly.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Youth tobacco sales compliance (%)	58.2%	80.0%	80.0%	

FY22 STRATEGIC GOALS

- ▲ CDIP will add non-fatal shooting reviews to the Homicide Death Review efforts and release an annual report on the findings of the review team with recommendations for strategies to prevent further violence, addressing the top killer of young Black men in Philadelphia. Additionally, CDIP plans to add a review of perpetrators and continue to expand work on preventing perpetration with joint District Attorney, Philadelphia Police Department, and DPH team members, including the perpetrator's involvement with City services.
- ▲ Increase access to and appeal of drinking water through strategies to expand the use of the City's Tiered Assistance Program (TAP) and existing partnerships.
- ▲ Through continued implementation of the tobacco retail permit regulations, CDIP plans to decrease tobacco retailer density and the number of tobacco retailers within 500 feet of a school, which are highest in majority Black and Brown neighborhoods and by 10% in each planning district. CDIP will also run tobacco warning mass media ads tailored to highest risk Philadelphians, including Black and Latino residents.

FY22-26 STRATEGIC INITIATIVES

Through continued implementation of the tobacco retail permit regulations, decrease tobacco retailer density to a goal of less than 1 per 1,000 residents in each planning district and gradually decrease the number of tobacco retailers within 500 feet of a school. This work will address the greater baseline density of tobacco retail and marketing in neighborhoods with predominantly Black residents, which contributes to higher smoking and death rates.

Increase access to and appeal of drinking water for all Philadelphians through policy and environmental approaches, collaborations with the School District of Philadelphia, Rebuild, and through strategies to expand use of the City's TAP program.

After publication of the Injury Prevention Dashboard, use the dashboard to measure and track deaths and injuries from gun violence, as well as the social determinants of violence exposures.

PROGRAM 5: COVID CONTAINMENT (COCO)

PROGRAM DESCRIPTION

This program performs rapid case identification, case isolation, contact tracing, and contact quarantine related to COVID-19. Additionally, CoCo is responsible for COVID-19 surveillance, testing expansion, and provision of COVID-19 guidance to the public and healthcare providers. The department's Disease Control program is responsible for the COVID-19 vaccination deployment. The Department will receive federal relief funding through the America Rescue Plan (ARP). To assist with COVID-19 containment efforts, DPH will receive \$14M for vaccinations and an additional \$48M for contract tracing and testing. The majority of the tracing and testing funds (85%) will be for the School District of Philadelphia.

RECENT ACCOMPLISHMENTS



EXPANSION OF COVID CONTAINMENT DIVISION: In FY21, the COVID Containment division was established, seeded by one employee, then expanding to the second largest in DPH. With 215 employees, CoCo is a dynamic and diverse workforce, committed to adapting and evolving with the response to the pandemic. The division is funded almost exclusively with federal grant funds.



COMMUNITY TESTING EXPANSION PROGRAM: Addressed COVID-19 health disparities in Philadelphia by creating the community testing expansion program, funding 14 organizations through a competitive RFP process with an inclusive and racially diverse review team. With the help of some of these organizations, the division has been able to respond quickly to multiple outbreaks by providing support to communities, including guidance, testing, and connection with case investigators and contact tracers. The first and largest funded organization was the Black Doctors COVID Consortium.



ISOLATION AND QUARANTINE PROGRAM: Created the Isolation and Quarantine Program, providing clean, safe alternatives for residents unable to isolate or quarantine at home. To date the Isolation and Quarantine site has housed over 853 people. In addition to housing, this program ensures behavioral health supports and connections to necessary care.



CASE INVESTIGATION AND CONTRACT TRACING: Designed the Case Investigation and Contact Tracing Programs to investigate and trace 50 cases per day, scaling up to 200 new cases each day.



EPIDEMIOLOGY PROGRAM: The division's Epidemiology Program has been a national leader in establishing mask wearing surveillance and reporting, and has

increased transparency through data visualization, with racial and age breakdowns for almost all data reports.



CALL CENTER: The division’s call center handled thousands of calls from the public and providers, connecting people with necessary resources and offering support and guidance. Calls were conducted in multiple languages and occurred during evenings and weekends.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY22 TARGET	 MAYORAL PRIORITY
Percent of cases who agree to participate in contact tracing	75%	
Percent of contacts who agree to quarantine	75%	
Percent of PDPH COVID-19 tests that are rapid point-of-care	50%	

FY22 STRATEGIC GOALS

- ▲ Ease the burden of COVID-19 on racial and ethnic minorities and vulnerable populations through effective contact tracing, expanded testing options, and targeted outreach campaigns.
- ▲ Through improved electronic reporting, rapidly identify and prevent further spread of new cases.
- ▲ Monitor performance of community testing sites to ensure racial and ethnic minorities and underserved communities are reached.

FY22-26 STRATEGIC INITIATIVES

- ▲ As cases decrease, CoCo will conduct full scale case investigation and contact tracing for cases in the city, to bridge any gaps that cannot be controlled by availability of an effective vaccine.
- ▲ Conduct case reviews with community partners and engage universities and businesses to facilitate contact tracing.

- ▲ Launch a mobile testing truck that will allow the DPH to rapidly address outbreaks and bring increased testing capacity to underserved neighborhoods.
- ▲ Increase outreach so that DPH can better support people who wish to isolate or quarantine from their own homes.
- ▲ With the addition of an outbreak management team, provide support to partners and communities in containing outbreaks, including swift availability of testing and support for guidance on isolation and quarantine.

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 kind of public health emergency. Disease Control is responsible for COVID-19 vaccination deployment.

RECENT ACCOMPLISHMENTS



COVID-19 INITIAL RESPONSE: Responded to the early phases of the COVID-19 pandemic by implementing new surveillance systems, case investigation, and outbreak management. This accomplishment occurred before federal funding was available for the creation of DPH's COVID Containment program.



IMMUNIZATION: Received new immunization grant funding to implement specialized projects (not COVID-related).



TELEHEALTH STD CLINIC: Implemented telehealth in the STD Clinic to continue services during the pandemic.



HEPATITIS VACCINE: Conducted wide-scale distribution of hepatitis A vaccine in homeless and injection drug user populations to stop a worsening hepatitis A outbreak in Kensington and across the city.



PYPHILIS PREVENTION: Implemented post-exposure prophylaxis (PEP) doxycycline for syphilis prevention for high-risk clients in the STD Clinic.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	69%	70%	70%	
Number of patient visits to department-run STD clinics	17,238	21,000	19,500	
Number of high school students who are tested for a sexually transmitted disease through the school screening program	6,391	5,000	2,500	

FY22 STRATEGIC GOALS

- ▲ Achieve COVID-19 vaccination coverage rates of 70% or greater in priority populations and 50% or greater in the general population.
- ▲ Reduce disparities in influenza vaccine uptake by African American residents by 25%.
- ▲ Reduce hepatitis A case rates to < 1 per 100,000.
- ▲ Collect antimicrobial susceptibility data on >90% of Neisseria meningitidis isolates.

FY22-26 STRATEGIC INITIATIVES

- ▲ Implement citywide COVID-19 vaccination plan, which will involve oversight of vaccine distribution, engagement and training of providers, public information, and direct patients, all informed by an Equity Subcommittee and the Vaccine Advisory Committee.
- ▲ Complete overall communication and surveillance improvements by upgrading and improving the Health Alert Network by replacing the Stream application and optimizing provider participation. Improve collection of race and ethnicity data in the surveillance data systems and the Immunization Information System (PhilaVax).

▲ Evaluate the outcome of pilot project(s) that incorporate routine HCV screening and directly observed therapy (DOT) for treatment of Hepatitis C in substance use treatment facilities.

▲ Implement an outreach program to people with disabilities to better understand their public health needs and enhance their access to public health services.

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 resident. 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



COVID-19 ENFORCEMENT: Assisted with COVID-19 case reduction by integrating enforcement requirements for food establishments, gyms, and other high-risk settings and working with City departments to assist the food industry on outdoor dining efforts to reduce the economic hardships due to the COVID-19 pandemic; and, creating education videos for COVID-19 enforcement requirements for childcare and food establishments.



ANNUAL INSPECTIONS: Achieved annual interval for food establishment inspections with a 68% compliance rate during the annual food inspection. In 2015, the rate was 39%; however, through education, increases in staff numbers, and enforcement process, the rate has improved, and establishments are safer.



TOBACCO PERMIT VIOLATIONS: Conducted tobacco permit violation checks and issued 200 cease orders for non-compliance.



TREATMENT OF CATCH BASINS: Treated over 45,000 catch basins to prevent West Nile Virus.



INSPECTIONS: Continued work with the multi-agency approach for joint inspections of nuisance establishments.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of months between food establishment inspections	16.3	12.0	12.0	

FY22 STRATEGIC GOALS

- ▲ Achieve annual interval goal for food establishment inspections, perform COVID-19 related enforcement activities, implement the process for cease operations for bathing places and body art establishments, and use the multi-agency approach for joint inspections of nuisance establishments.
- ▲ Improve training for all EHS staff, continuing to develop the customer service training videos and finalize the guide “what to expect, when you are inspected,” implement the new childcare certification training.

FY22-26 STRATEGIC INITIATIVES

- ▲ Develop and implement a training and credentialing program for all staff to meet National Environmental Health standards.
- ▲ Update technology for inspectional computers.

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 program, information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

RECENT ACCOMPLISHMENTS



CONTINUED OPIOID EPIDEMIC RESPONSE: Strengthened reporting including establishing a requirement for all Philadelphia Emergency Departments to report the number of individuals linked to drug treatment on a quarterly basis and completed the first full year of neonatal abstinence syndrome (NAS) reporting from all Philadelphia area birthing hospitals (2019).



POISON CONTROL CENTER HOTLINE: Launched a 24/7 hotline at the Poison Control Center to provide clinical consultation and resources for providers administering and prescribing buprenorphine and introduced a case management initiative to ensure that individuals with opioid use disorder who receive buprenorphine in the Philadelphia jails are connected to treatment and other resources upon release.



NALOXONE AWARENESS: Created a mass media campaign aimed at increasing naloxone awareness and use among individuals who serve or support in-home opioid users. Distributed 50,000 doses of naloxone and trained over 2,500 people in overdose recognition and naloxone use; launched an online platform for naloxone ordering (www.nextdistro.org/philly).



TECHNOLOGY UPGRADES: Completed major technology upgrades including moving 20% of servers to either City virtual machines (VMs) or physically moving individual servers to approved data centers, replaced 98% of desktops and laptops using Windows 7 (or earlier).



REMOTE WORK : Addressed COVID-19 needs by setting up program operations and transitioning staff to remote work by building a REDCap server for DPH to establish COVID-19 data collection systems with integrated quality control and logging of changes. Enrolled approximately 950 additional users in VPN to enable effective remote work for the Department.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average number of department digital media views per month	3,862,684	5,000,000	5,000,000	

FY22 STRATEGIC GOALS

- ▲ The opioid program plans to reduce fatal overdoses by 10% among non-Hispanic Black and Hispanic populations and reduce opioid prescribing by 25%, ensure that 15 drug treatment programs are distributing naloxone and there is an increase number of buprenorphine waived prescribers by 25%.
- ▲ Move 80% of servers to approved City data centers and update and/or audit Active Directory users, servers and access, assuring at least 90% of Active Directory users have correct information such as division, title, and phone number.
- ▲ Implement workstation management, ensuring 100% of applicable computers are enrolled in System Center Configuration Manager (a Microsoft endpoint management technology) and managed.



FY22-26 STRATEGIC INITIATIVES

The opioid program plans to create an overdose prevention plan specifically targeted at non-Hispanic Black and Hispanic populations, conduct a citywide education campaign to raise awareness of the risks of fentanyl and to promote drug testing, especially among stimulant users (the majority of whom are non-Hispanic Black residents), launch academic detailing campaign to promote use of buprenorphine and launch

an expanded trash and drug-related cleanup campaign using a Same Day Pay employment model.

Improve software development and project management capabilities for several required IT improvements across DPH.

Strengthen data security systems and policy management systems.

PROGRAM 9: HEALTH SYSTEMS

PROGRAM DESCRIPTION

This program provides support for health systems and direct health services in the Philadelphia community for those with high needs and with limited access to care. Examples of services include long-term care services at Riverview Personal Care Home.

RECENT ACCOMPLISHMENTS



UPDATED PRIMARY CARE ACCESS REPORT: Issued an update to a widely disseminated primary care access report, with a goal to encourage health insurance plans, health systems, and community health centers in the long-term to address gaps in primary care access.



COMPLETED TWO PERFORMANCE AUDITS: Completed two performance audits to assure continued compliance with infection control and care requirements at Philadelphia Nursing Home



SERVICE SURVEY Successfully completed Commonwealth of Pennsylvania's Office of Long-term Care Services survey with significant improvements from last survey across all areas.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Philadelphia nursing home average daily census	297	290	N/A	

FY22 STRATEGIC GOALS

- ▲ Develop and implement a COVID-19 safety and testing plan for residents and staff and conduct two performance audits to identify areas of improvement for Philadelphia Nursing Home residents.
- ▲ Assess facility needs at the Philadelphia Nursing Home in partnership with the Department of Public Property and Office of Homeless Services.



FY22-26 STRATEGIC INITIATIVES

- ▲ In the upcoming years, DPH plans to reassess quality metrics for Philadelphia Nursing Home services to improve performance at the next long-term care services survey.
- ▲ Prepare for the expiration of the Philadelphia Nursing Home lease in partnership with the Department of Public Property and the Budget Office’s Capital Budget team.
- ▲ Initiate an evaluation of capital needs at Philadelphia Nursing Home, in partnership with the Budget Office and other City stakeholders.
- ▲ Assess staffing configurations to reduce cost at Riverview Personal Care Home.

PROGRAM 10: 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



INCREASED CERTIFICATIONS: Increased Lead Safe and Lead Free Certifications.



LEAD LAW: Implemented the new Lead Law, including the database which tracks the Lead Safe and Lead-Free certifications submitted by landlords to issue rental licenses.



EXPANDING SERVICES TO RESIDENTS: Received supplemental funding from the CDC, enabling the program to expand services to Philadelphia residents while not requiring new City General Fund dollars.



VIRTUAL PRESENTATIONS: Conducted virtual presentations for the Lead Law.



COVID-SAFE RISK ASSESSMENTS: Worked with staff and unions to develop COVID-safe approaches to conducting lead risk assessments in homes.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 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 ($\mu\text{g}/\text{dL}$)	1,098	1,500	1,500	

FY22 STRATEGIC GOALS

- ▲ Reduce no contact rate to assure continued lead remediations in high need neighborhoods.
- ▲ Continue to work with L&I regarding enforcement of City Council's recently passed new [Lead Law](#).



Through the implementation of the new Lead Law, significantly reduce the number of children with elevated blood lead levels.

PROGRAM 11: 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



PHILLYFAMILIESCAN: Launched PhillyFamiliesCAN, a centralized intake system for Philadelphia maternal and child home visiting services.



GROWING UP PHILLY: Published Growing Up Philly, the first annual child health report, which identifies areas of strength and opportunities for improvement, and published data broken out by race and ethnicity in order to inform policy and program improvements.



TELEACTION APP: Piloted Pacify, a citywide telelactation app, which served over 120 new mothers per month during its pilot phase, most of whom were new Black and Brown mothers.



FETAL INFANT MORTALITY REVIEW: Re-launched Fetal Infant Mortality Review with a new focus on Neonatal Abstinence Syndrome and launched the Organizing Voices for Action (OVA), the new action arm for the Maternal Mortality Review process comprised of a multidisciplinary group of stakeholders.



DOULA SUPPORT PROGRAM: Piloted the Doula Support Program for pregnant and postpartum women with substance use disorder.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of women initiating breastfeeding	82.0%	82.0%	82.0%	

FY22 STRATEGIC GOALS

- ▲ Use the Perinatal Periods of Risk Assessment to set the new common agenda for DPH’s collective impact work that aims to reduce racial disparities in infant mortality.
- ▲ Implement the recommendations from the Maternal Mortality Review to reduce maternal mortality through the newly created maternal mortality action team and launch a maternal mortality/morbidity early warning signs campaign to reduce disparities in maternal mortality/morbidity.
- ▲ Expand the centralized intake system to include other maternal, child health services (for example, lactation support, doulas).
- ▲ Expand the Pacify tele-lactation to provide free, 24/7 lactation support to all Philadelphia new mothers.



FY22-26 STRATEGIC INITIATIVES

- ▲ Develop a surveillance system for maternal morbidity so the City can better understand and address racial health disparities in maternal morbidity.
- ▲ Advocate for Medicaid reimbursement for key maternal and child health services including, doulas, in-home lactation consultants, expansion of postpartum Medicaid coverage, and integration of maternal mental health services with prenatal, postpartum, and pediatric care.
- ▲ Develop a model of universal short-term home visiting services for families of infants.

PROGRAM 12: 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



INCREASE IN CASELOAD: Managed historic increases in homicides, drug deaths, and total caseload without sacrificing quality.



COVID-19 TESTING: Managed the investigation and testing of over 700 cases of suspected COVID-19.



REAL-TIME COVID-19 DATA SHARING: Developed a strong and successful mechanism of communication about COVID-19 between MEO and other City programs that required real-time data.



NEW FACILITY DESIGN: Continued refinement of design and planning of move to new facility at 400 North Broad Street

PERFORMANCE MEASURES

FY21 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of all cases with autopsy reports issued within 90 calendar days	90.8%	≥ 90.0%	≥ 90.0%	
Number of death cases investigated	3,637	N/A	N/A	

FY22 STRATEGIC GOALS

- ▲ Prepare for move to 400 North Broad:
 - Turning over stored evidence to the Police Department.
 - Consolidating existing specimens and records.
 - Create transition plans to keep autopsy, investigation, and toxicology services running during the move.
- ▲ Plan implicit bias training for all public-facing MEO employees.

FY22-26 STRATEGIC INITIATIVES

- ▲ Overhaul outdated toxicology lab processes to:
 - Reduce number of toxicology analyses that are referred out to costly commercial laboratories.
 - Reduce toxicology turnaround time.
 - Prepare MEO Laboratory for accreditation.
- ▲ Implement barcoding and scanning of items for improved tracking of toxicology specimens, evidence, and case files.
- ▲ Implement a system of routine reporting on cause of death statistics, specifically disaggregating information that shows the disproportionate effects on racial and ethnic minorities.

PROGRAM 13: PUBLIC HEALTH LABORATORY

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



COVID-19 TESTING: Performed COVID-19 testing on patient samples from Medicaid and uninsured patient populations in City health centers, Prisons, MEO, nursing homes, and congregate care settings.



24-HOUR TURN-AROUND COVID-19 : Provided 24-hour turn-around testing time for COVID-19 tests, outperforming many corporate labs; testing targeted toward high-priority outbreaks or areas where the City saw racial and ethnic health disparities.



ANTIBODY TESTING OF COVID-19: Validated and performed advanced antibody testing of COVID-19, including for analyses of patient populations in health centers and nursing home facilities.



COVID-19 TESTING MODALITIES: Assisted in the validation, training and roll-out various COVID-19 testing modalities, enabling the City to respond quickly as new technologies were developed and deployed.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of diabetes blood sugar test performed	13,579	14,500	14,500	

FY22 STRATEGIC GOALS

- ▲ Recruit, hire, and train new Medical Technology staff with diverse cultural and racial backgrounds to support testing.
- ▲ Relocate the Public Health Laboratory to new, state-of-the-art location.
- ▲ Implement new systems and processes including electronic lab test order/ result connection to outside clients; Point of Care testing; Urine Suboxone Drug Screen testing; Flu A/B and Strep to support the City's health initiatives.
- ▲ Implement Inventory Management Systems which will reduce supply costs and better track supplies.



FY22-26 STRATEGIC INITIATIVES

Recruit for replacement staff nearing retirement or for hard-to-fill positions.

Perform more molecular testing with new precision instrumentation in to improve services.

Evaluate services to provide revenue and offset the need for limited City General Fund dollars.



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.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	8,610,609	10,101,149	10,101,149	10,098,527	10,104,653	10,110,962	10,115,460	10,122,154
Class 200 - Contracts/ Leases	35,822,167	30,549,657	31,456,194	35,725,814	36,552,822	36,905,338	37,251,099	37,554,718
Class 300/400 - Materials, Supplies, Equipment	1,044,238	1,338,535	1,338,535	1,338,535	1,338,535	1,338,535	1,338,535	1,338,535
Class 500 - Indemnities/ Contributions	211,400	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	23,169,407	28,235,000	28,235,000	26,642,470	27,509,288	28,966,288	29,594,798	30,290,293
Total	68,857,821	70,224,341	71,130,878	73,425,346	75,505,298	77,321,123	78,299,892	79,305,700

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION

This program includes the Human Resources unit, which maximizes 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: Despite the disruption caused by the pandemic, DPP continued to provide full administrative support to all programs within the Department.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of customer service survey respondents who rate DPP's service a 3 out of 5 or higher	N/A ¹	95%	95%	
Human Resources: days to fill position after certification	37	48	48	
Human Resources: net hires	6	15	15	
Safety: number of injuries	12	Decrease from prior year	Decrease from prior year	
Safety: number of employees trained	54	150	100	
Administration: invoices - days to pay median(from date of receipt to date of submission to Finance)	20	12	12	

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¹ Survey not available due to lack of employees in DPP space because of the COVID-19 pandemic.

FY22 STRATEGIC GOALS

- ▲ Reduce the number of injuries. The Department will continue to work with the Office of Risk Management to provide employee training to reduce injuries on the job.
- ▲ Develop recruitment and retention strategies for hard-to-fill positions. DPP will refocus efforts towards developing a training program for current staff with Orleans Technical College.

FY22-26 STRATEGIC INITIATIVES

DPP will work with the Office of Diversity, Equity, and Inclusion to implement the City of Philadelphia's Racial Equity Strategy. The Department is scheduled to begin work in the third phase of this project in FY23. DPP will continue to look at hiring and retention through a racial equity lens.

DPP will work with the Office of Risk Management to coordinate a Safety Fair to promote employee health and safety both in and outside the workplace.

PROGRAM 2: CAPITAL

PROGRAM DESCRIPTION

This program maximizes the value of the City's capital investments in its 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 in FY20 and FY21:



PUBLIC SAFETY DEPARTMENTS: New Police District 2, Forensic Science Center Chiller Replacement, Forensic Science Center Cooling Tower Replacements, Police District 14 Parking Lot Improvements, Krewstown Mounted Police Electrical Renovations, Police District 5 ADA Improvements, Forensic Science Center Emergency Generator, Police Impound Lot Improvements, Phila Juvenile Justice Services Center Concrete Restoration, Police District 39 Mechanical Improvements, Police District 12 ADA Improvements, Police District 39 Mechanical Improvements, Police District 16 ADA Improvements, Marine Unit 2 Dock Permitting, Police District 15 Building Improvements, Prisons Emergency Generator and Switchgear, Philadelphia Industrial Correctional Center Roof Replacement, Engine 6 Roof Replacement, Engine 57 Roof Replacement, Fire Academy Burn Building Improvements, Engine 60 Roof Replacement, Engine 14 Masonry Work, Fire Academy Burn Building Improvements, Engine 24 Watch Desk Construction, Fire Academy Burn Building Stair Improvements.



PUBLIC HEALTH SERVICES: Health Care Center 3/Phipps Building; a COVID-19 Test Site, Health Care Center 5/Berks St Annex; a COVID-19 Test Site, Health Care Center 10 Rooftop AHU Replacement Units 4, 5&6 Air Management Lab Exhaust Fan Replacement, Shop 134 Reznor Unit Removal, Health Care Center 12 Pharmacy, Woodstock Family Shelter Parking Lot Improvements, Stenton Family Manor HVAC Ductwork Sanitization and Fan Coil Reconditioning Part 3, Stenton Family Manor-Gaudenzia Security Cameras.



PHILADELPHIA FREE LIBRARY: Walnut West Library Masonry Improvements, Frankford Library Roof Replacement, Fox Chase Library Roof Replacement, Fishtown Library Roof Replacement, Kensington Library Roof Replacement, Overbrook Park Library Roof Replacement.



COMMUNITY SERVICES: Kensington Restroom Trailers Electrical Service, Kensington Avenue Resilience Project, ACCT Adoption Center.



CITY FACILITIES: 660 East Erie Parking Lot Improvements, Shop 357 Paving Improvements, Fuel Site 032 Paving Improvements, Municipal Services Building Fire Alarm, City Hall Emergency Lighting, Philadelphia Nursing Home Emergency Generator Upgrade.



PHILADELPHIA ZOO: Heaters for Zoo Service Building, Reptile House, and Condor Building, Bear Country HVAC Replacement, PECO Primate Building Air Handler 5 Replacement, Reptile House Pump Replacement, Animal Hospital & Small Mammal Holding HVAC Improvements

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of substantially completed construction projects	49	47	45	
Number of projects that completed design	13	25	22	

FY22 STRATEGIC GOALS

- ▲ Maximize the efficient use of available funding.
- ▲ The Capital Division would like to successfully bid a project using the City's Best Value Process.
- ▲ Implementation of the "Top Ten" project escalation process. Since the Capital Division has no project management software, a consulting group hired to analyze the Department suggested creating a Top Ten Project List within the Department. This list was created in MS Excel and is updated on a bi-weekly basis and reported to the Deputy and Commissioner of the Capital Division. This allows issues to be escalated to enable projects to keep moving.



FY22-26 STRATEGIC INITIATIVES

As in past years, the Capital Division is using the Master Plans (such as the Public Safety Master Plan) and input from departments to design and construct projects that are critical to the City of Philadelphia. Due to a constrained fiscal environment, DPP selects projects based on immediate need. For example, heating and air conditioning units that are no longer working or when a

facility faces a critical emergency such as a roof cave in. In 2021 and 2022, the Department of Public Property will continue with critical life safety projects in the Quadplex such as elevators, fire alarms, and mechanical systems that have failed. For public safety facilities, projects have been selected on a lifecycle priority and as per the Master Plan.

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



WORK ORDERS: Responded to 10,120 work orders in FY20 for routine, emergency, and preventative maintenance.



REPLACEMENT SERVICES: Sewer or lateral mains replaced in FY21 at Engines 35, 37, 44, 71, and Riverview warehouse.



FACILITIES: New Mini split (ductless HVAC system) installations at Engines 6, 14, 16, 52, 59, Riverview, 63rd Street Gas pump house, Fire Marshal's Office, PD Impact Unit, and the 35th and 12th district body cam rooms.



ROOFTOP REPLACEMENTS: Rooftop HVAC units replaced at 19th Police District, Haddington House, Engine 16, 63rd Streets, the Philadelphia Streets Department, and Riverview.



ENGINE AND DISTRICT REPAIRS: Boiler replaced and or major repairs at Engines 70, 37, 71, and Engine 40/ 12th Police District



LED LIGHTING PROJECTS: LED lighting projects completed at the 1st Police District, Fleet Front St. paint booth, and a project is ongoing at the Fire Administration Building.



PAINTING PROJECTS: Painting projects completed at the Police Training Center, Police Impact unit, Police Administration Building Deputies' offices, and Riverview.



COVID-19 SUPPORT: Increased safety measures across the City which included HVAC enhancements, implementing enhanced cleaning protocols and disinfecting processes, and COVID-19 protocol signage and notification installation. The Department responded to over 200 positive COVID-19 cases for deep cleaning to date.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Field Operations: Facilities division internal work order volume	9,823	10,000	10,000	
Field Operations: Percent of work orders completed within service level	68.3%	75.0%	80.0%	

FY22 STRATEGIC GOALS

- ▲ Continue to respond to routine and emergency work orders.
- ▲ Continue to monitor and upgrade building systems to improve efficiency, safety, and security for customers, including HVAC, roof systems, security doors, and lighting.

FY22-26 STRATEGIC INITIATIVES

As with previous years, DPP's plan going forward includes monitoring and evaluating the Department's operation and the response time provided to meet the needs of customers. DPP will continue to work on improving strategies to evaluate daily operations and will remain flexible to meet those demands requiring the most attention as equipment and facilities continue to age.

PROGRAM 4: FACILITIES MANAGEMENT (QUAD-PLEX)

PROGRAM DESCRIPTION

This program encompasses facilities management for City Hall 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



WORK ORDERS: Responded to 21,560 work orders in FY20 and 5,291 work orders in Q1 of FY21 for routine, emergency, and preventative maintenance.



TRANSITIONED TO NEW CONTRACTOR: Successfully transitioned from the Triplex property management company that held the contract for 17 years to a new contractor.



SERVICE REQUEST SYSTEM: Successfully transitioned to new service request system at the Triplex that is coordinated with the City’s asset management system.



HVAC CONTRACTS: Implemented best value HVAC contracts.



COMPLETED QUADPLEX PROJECTS: Completed the following projects within the Quadplex: replaced chillers and air handling unit (AHU) coils, tied more systems into the CJC Chilled water loop, upgraded sewer ejector pumps, water pumps, and performed five year sprinkler test/repairs, upgraded fire alarm panels, communication and security server/systems, switchgear cleanings, and re-lighting projects. Additionally, the Department has refinished restrooms, robing rooms, the MSB 16th floor and re-carpeted two floors for the Department of Human Services.



COVID-19 RESPONSE: Increased safety measures across the City, including the Quadplex, which included HVAC enhancements, implementing enhanced cleaning protocols and disinfecting processes, and COVID-19 protocol signage and notification installation.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Quad-Plex: Work order volume	21,560	17,000	17,500	
Quad-Plex: Percent of work orders completed within Service Level Agreement	39.8%	90.0%	92.0%	

FY22 STRATEGIC GOALS

- ▲ Continue to respond to work-order requests, while improving response time per Service Level Agreements (SLA).
- ▲ Continue to successfully respond to all positive COVID-19 cases within 24 hours of notification to provide deep cleaning services.
- ▲ Upgrade Quadplex Building Automation Systems.
- ▲ Work with the Capital Division on the OPB & MSB elevator modernization projects and the City Hall power, lighting, and water supply upgrades.
- ▲ Replace City Hall boilers, install Triplex roof anchoring systems, replace Triplex Variable Frequency drives, and replace SCJC water tower infills.
- ▲ Successfully onboard Property Management contractor for the new Philadelphia Public Safety Building.

FY22-26 STRATEGIC INITIATIVES

- ▲ Continue to monitor, evaluate and improve facility services for DPP and the City.
- ▲ Improve subcontractor administration and coordination with field operations.
- ▲ Continue to monitor, evaluate, and improve service request administration and execution.
- ▲ Improve communication and data sharing between DPP divisions and City departments.
- ▲ Improve life-safety, comfort, and aesthetics of all City building assets.

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



RELOCATION OF OFFICES: Moved Environmental Health and Safety (EHS) Vector Control and Office of Food Protection Services District 7/10 into a new space at 1813 E Hilton Street. Additionally, moved EHS Food Protection Services District 8/9 into new space at 7800 Ogontz Avenue. This location will also be the new home to Fire Department’s Fire Recruitment Unit and Special Investigations Unit.



OPENED NEW FACILITIES Opened a new West Central District Office for L&I at 2401 Walnut Street. The new District Office gives L&I the ability to build community awareness, provide education aimed at reducing ordinance and code violations, and become more accessible to the community. Additionally, opened a new Roosevelt Darby Center at 804 N Broad Street for the Office of Homeless Services. The Center concentrates on Centralized Homeless Intake Services including assessment of eligibility and service needs of persons and families presenting for placement into emergency housing. Leased a new warehouse for the Office of the City Commissioners to house the new fleet of 3,750 ExpressVote XL machines. The space was delivered turnkey under a very tight election deadline. Opened two new City Councilmember satellite offices at 5901 Market Street and 1503 E Wadsworth Ave.



THE REAL ESTATE PROJECT MANAGEMENT TEAM RENOVATED SPACE FOR: Department of Revenue at MSB, District Attorney’s Office at 1327 Chestnut St, Public Health Dept at 1101 Market St, Sheriff’s Office at 100 S Broad, City Commissioner’s Office at 520 N Delaware Ave, PPD at the Navy Yard, Streets Dept at MSB, Mural Arts at 1425 Arch St, District Attorney’s Office at 112 N Broad St, OPA at 601 Walnut St, and Revenue Dept at 1650 Market St. With the goal of creating high quality and efficient space for City employees in mind, the Real Estate Project Management Team continues its design and planning efforts by regularly creating proposed space layouts and test-fits for various City departments in both City-leased and City-owned space.



IMPLEMENTED THE INTEGRATED WORKPLACE ASSET MANAGEMENT SYSTEM

(IWAMS): This system includes the City’s asset management software and its In-Vision tool (GIS-empowered CAD drawings available on the web as an application) was added to City’s Smart Cities effort.



IMPLEMENTED INVISION AS COVID-19 RESPONSE TOOL:

Allowing all departments within the Triplex, and some other office buildings, to utilize multiple reports based on the Computer Aided Design (CAD) drawings of their office

locations. These reports include safe occupancy for COVID-19 distances, general occupancy and vacancy, and safe egress in emergency management.

- ▲ Implemented InVision across multiple buildings, including updates to current plans and added First Judicial District CADs. This was done to enforce COVID-19 safe distancing protocols.
- ▲ InVision –a part of the IWAMS application suite – wins national award for innovative use.
- ▲ Initiated an RFI and RFP process to replaces IWAMS with a proposed IWAMS 2.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Lease cost per square foot	\$21.00	\$20.50	\$20.00	
Total square feet of space owned	1,907,855	1,907,855	1,828,694	
Square feet of space per employee, owned and leased	255	250	250	

FY22 STRATEGIC GOALS

- ▲ Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the City.
- ▲ Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements of City departments and the priorities of the Administration.
- ▲ Design and deliver modernized and efficient workspaces for City employees.

- ▲ Update current IWAMS Asset Management effort to a full suite of applications that will consolidate work orders, time and materials, energy, capital program spending, and building information in one common web-enabled platform, with a map-based graphical user interface.
- ▲ Update InVision software with a more modern interface and powerful tools as part of prior mentioned RFI/RFP process.

FY22-26 STRATEGIC INITIATIVES

Improve optimization strategies based on modern space management principles and standards. Evaluate and implement new space design polices in response to the actual and expected impacts of the COVID-19 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 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 City records in the following areas: 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	2,995,101	3,117,312	3,117,312	3,009,970	3,009,970	3,009,970	3,009,970	3,009,970
Class 200 - Contracts/ Leases	994,452	743,265	743,265	758,985	758,985	758,985	658,985	658,985
Class 300/400 - Materials, Supplies, Equipment	230,196	143,758	143,758	143,758	143,758	143,758	143,758	143,758
Class 500 - Indemnities/ Contributions	1,450	0	0	0	0	0	0	0
Total	4,221,199	4,004,335	4,004,335	3,912,713	3,912,713	3,912,713	3,812,713	3,812,713

PROGRAM 1: DOCUMENT RECORDING

PROGRAM DESCRIPTION

This program consists of the examination, recording, indexing, and mapping of all land title documents in the City of Philadelphia, the collection of local and state realty transfer taxes, and the collection of recording fees.

RECENT ACCOMPLISHMENTS



ELECTRONIC RECORDING: In FY20 and FY21 for the first time, over ninety percent of documents recorded are being recorded electronically, including collection of recording fees and realty transfer taxes. This was due to DOR’s effort to encourage as many customers as possible to convert from paper to electronic recording when COVID-19 closures began in March 2020. This enabled DOR to continue almost all recording activity remotely, including the uninterrupted collection of recording fees and realty transfer taxes.



DEED FRAUD GUARD: In FY21, DOR will expand its free Deed Fraud Guard service to allow notaries to receive email notices when a document is recorded with their name listed as a notary. This novel service is critical to combating deed fraud because notaries will learn in close to real time whether a fraudster has forged their signature and notary stamp on a fraudulent deed.



FRAUD GUARD: In FY21, as part of its effort to reduce deed fraud, DOR together with the Finance Program Management Office and Office of Information Technology, continued working with the Pennsylvania Department of Health, Bureau of Vital Statistics to obtain a targeted portion of the state’s data on deceased individuals in Philadelphia as a way to determine if a fraudster is attempting to steal a house that is still listed in a deceased individual’s name.



WEB-BASED CUSTOMER CHECK-IN: In FY21, to enhance its fight against deed fraud, DOR will go-live with a state-of-the-art, web-based customer check-in system in its document recording room to take customers’ photos, scan their photo IDs, and record their electronic signatures. This replaces an outdated legacy system and will have robust reporting features enhancing law enforcement’s ability to investigate deed fraud.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of land records electronically filed (deeds, mortgages, etc.) ¹	88.6%	84.0%	90.0%	
Percentage of documents recorded within 24 hours	88.6%	100.0%	85.0%	

.....
¹ FY21 and FY22 targets have been impacted by COVID-19, which has led to staff turnover and absences, delay in mail

FY22 STRATEGIC GOALS

- ▲ DOR will continue to build upon strategic partnerships to reduce deed fraud and tangled title (e.g., occupant believes they are the homeowner but their name is not on the deed), including a recently established relationship with the Register of Wills to address these issues through virtual, social media, and in-person public outreach efforts.
- ▲ DOR, in collaboration with the Office of Information Technology (OIT) and the Finance Program Management Office (FPMO), will implement a PIN system for property data under which each of the approximately half million parcels of land in the City will be identified with a unique identification number as a means of preventing property data discrepancies among City departments going forward.

- ▲ DOR will continue working with the OIT to clean up existing property data discrepancies among City departments. This is related to the PIN system.



FY22-26 STRATEGIC INITIATIVES

DOR will continue to evaluate and implement strategies to combat deed fraud and tangled titles, including potential enhancements to its recording system and processes, promulgation of new regulations, and increased public outreach. Deed fraud and tangled title disproportionately affect people of color, people living in poverty, and the

elderly. Reducing the effects of deed fraud and tangled titles and preventing them from occurring is an important component of racial equity. Important parts of addressing tangled title are the PIN system implementation and the associated data cleanup effort described above, both of which will continue as strategic initiatives.

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 Court system.

RECENT ACCOMPLISHMENTS



RECORDS STORAGE CENTER: The Records Storage Center team continues to provide service and support to critical departments during the COVID-19 pandemic, including the Courts, Police Department, and Department of Human Services. Utilizing a 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 has also been coordinating with departments who are relocating their offices to new buildings to receive their inactive records on retention. (DOR's warehouse truck has been on loan since March 2020 to the Office of Emergency Management for COVID-19 logistical usage.)



RECYCLING: DOR has recycled over 700 boxes of expired records through the second quarter of FY21 and expects to meet the targeted performance measure goal.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of boxes containing expired records recycled	0	4,500	4,500	

FY22 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 retention schedules and make revisions to align with current mission and operations of departments.



FY22-26 STRATEGIC INITIATIVES

DOR will continue modernization of the Records Storage Center by implementing a new records management software system that aligns with current industry standards in efficiency of operations for managing municipal records. DOR will train designees in City departments to use the system.

DOR will seek to reduce the inventory located in the Records Storage Center by ten 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 is also responsible for reviewing, cataloguing 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 the Department of Public Property.

RECENT ACCOMPLISHMENTS



COPYING: In FY20, DOR completed the acquisition of three new state-of-the-art copiers to serve all City departments, boards, commissions, and City elected officials regarding their copying needs.



WORKFLOW MANAGEMENT: In FY20, DOR debuted a web-based ordering and ticketing system for Central Duplication, which allows its customers to submit their jobs electronically. The system contains report functionality and performance management features to more effectively manage this operation.



ELECTION ASSISTANCE: In FY21, DOR assisted the City Commissioners Office in the printing of thousands of documents in connection with the November 2020 election.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of print jobs turned around in one day	23.1%	50.0%	50.0%	

FY22 STRATEGIC GOALS

- ▲ Monitor Central Duplication performance using new workflow management system and set appropriate performance measures.
- ▲ 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.



FY22-26 STRATEGIC INITIATIVES

Having completed the acquisition and installation of three new copiers in Central Duplication in FY21, this operation is on sound footing for the next 5-10 years. From a strategic standpoint over the next five years, DOR's focus will be on developing, implementing, and maintaining a

modern and data-driven performance management system using Central Duplication's new 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 provides access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.

▲ **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



CITY EMPLOYEE FINANCIAL DISCLOSURE FILING SYSTEM: In FY20, DOR, in collaboration with the Board of Ethics, Office of Information Technology, and Office of the Chief Integrity Officer successfully launched a state-of-the-art online filing system for state and local financial disclosure forms that must be filed annually by certain classes of City employees. This also includes a new public website for the forms of those employees that the City makes available online.



ONLINE TRAFFIC ACCIDENT REPORTS: In FY20, DOR successfully began a soft launch of a new online eCommerce portal for the public to obtain copies of traffic accident reports. The portal will fully go-live in FY21 and will replace a paper-based system.



DEED DIGITIZATION: In FY20 and FY21, DOR continued a partnership with the Federal Reserve Bank of Philadelphia, in which DOR is providing hundreds of thousands of historical deed images from the 1920s through mid-20th century in connection with the Federal Reserve’s ongoing research into the existence of racially-restrictive deed covenants in Philadelphia during that time period.



CITY ARCHIVES PUBLIC OUTREACH AND PROGRAMMING: In FY21, the City Archives, in partnership with Mural Arts and Little Giant Creative, a local business, was awarded a grant from the Pew Center for the Arts & Heritage in the amount of \$240,000. The grant will be used to create a tribute to Philadelphia’s Historic 7th Ward and 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 Philadelphia community during the early twentieth century.



COVID-19 REGULATIONS: In the first 9 months of the COVID-19 pandemic in FY20 and FY21, DOR has worked with departments to publicly advertise 93 regulations, which is over twice the number of regulations that the City enacts on average in a fiscal year. This substantial increase is due to emergency regulations related to COVID-19.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of financial disclosures electronically filed	N/A	96.0%	96.0%	
Percentage of public land requests turned around within one day	100.0%	100.0%	100.0%	
Backlog of major customer mail requests for police traffic accident reports	2,482	0	0	

FY22 STRATEGIC GOALS

- ▲ DOR will issue and award a contract to digitize and maintain online for the public approximately 11 million historical genealogical records from the City Archives. These include records such as marriage, birth and death records, among others, which have only ever been available in paper form at the City Archives.
- ▲ COVID-19 restrictions permitting, 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 3-4 exhibits and 3-4 events per fiscal year.

- ▲ DOR will work with its partners Little Giant Creative and Mural Arts throughout FY22 to develop the Tribute to the Seventh Ward. This project will occur over the course of the next two fiscal years.
- ▲ DOR will continue its ongoing work to digitize and make available more deeds from prior to 1974 on its online public portal PhilaDox (approximately 1-2 years worth of deeds).

[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.



FY22-26 STRATEGIC INITIATIVES

DOR will work with a vendor to complete the digitization of and online public platform for the 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 back through approximately the mid-1950s.

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



RENOVATION: DOR completed renovation of the office spaces and public service areas of the Public Safety Report Unit, Mapping Room and IT Unit in City Hall .

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of contracts conformed within 60 days after contract start date	87.5%	80.0%	80.0%	

FY22 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.



FY22-26 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	23,489,160	22,648,673	22,648,673	20,380,548	20,380,548	20,380,548	20,380,548	20,380,548
Class 200 - Contracts/ Leases	5,445,679	5,787,749	6,225,749	6,087,749	6,087,749	6,087,749	6,087,749	6,087,749
Class 300/400 - Materials, Supplies, Equipment	1,081,244	774,976	774,976	774,976	774,976	774,976	774,976	774,976
Class 500 - Indemnities/ Contributions	305,791	0	0	0	0	0	0	0
Total	30,321,874	29,211,398	29,649,398	27,243,273	27,243,273	27,243,273	27,243,273	27,243,273

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



DATA AND RESEARCH UNIT: The Data and Research Unit expanded its reporting functions during the COVID-19 pandemic. This includes more frequent reporting of tax receivables and collections, more in-depth reporting and analysis, and development of interactive reporting using the Microsoft Power Business Intelligence (BI) tool. These reports guided Revenue Executive staff and Senior City leadership including the Mayor’s Office, Finance and Health Departments throughout the pandemic.



OUTREACH EVENTS: In spring 2020, Revenue led an award-winning outreach campaign to Chinese and West African communities to improve awareness and enrollment in Real Estate Tax assistance programs. Additionally, in response to the COVID-19 pandemic, Revenue developed a dedicated [webpage](#) to publish timely and responsive information for taxpayers about COVID-related guidance and tax relief.



PHILADELPHIA REVENUE INFORMATION SYSTEM MANAGER(PRISM): In collaboration with the Office of Innovation and Technology (OIT), the Department kicked off the replacement of the 35-year old legacy mainframe computer system for taxes. The project, now called PRISM (Philadelphia Revenue Information Systems Manager), has met several project goals: completed contract negotiations with the selected vendor, assembled the subject matter expert team, secured a dedicated location for the project team, and began work with the vendor.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL ¹	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of budgeted positions filled	88.8%	90.0%	92.0%	

FY22 STRATEGIC GOALS

- ▲ Due to COVID-19 safety protocols, Revenue will modify established in-person outreach strategies. The Department will leverage existing stakeholder relationships to continue the strategy of meeting taxpayers where they are to increase assistance program enrollment, however in a modified form. For example, participating in stakeholder events held virtually.
- ▲ Continue efforts to modernize the Department’s technology by replacing the legacy tax system, which will improve the customer experience and expand self-service options while increasing efficiency. This project will take 2-3 years to complete from FY21.
- ▲ The Data and Research unit will support the Philadelphia Revenue Integrated System Manager (PRISM) project and system implementation while maintaining full reporting and data analysis during the transition period. Revenue will leverage PRISM and data analytics software to increase analytical capabilities, improve work processes and generate additional revenues through more efficient collection/enforcement initiatives.

FY22-26 STRATEGIC INITIATIVES

The Outreach and Communications team will support the Department’s transition to a new tax system for both internal and external stakeholders and continue to develop outreach strategies that are responsive to evolving health protocols and constituent needs.

In collaboration with the Office of Innovation and Technology (OIT), the Department will continue to work on the replacement of the 35-year-old legacy mainframe computer system for taxes. The Department recognizes how critical communications and training will be throughout the PRISM project. Revenue recently hired a Training & Development Manager and will hire a Systems Training Manager and Technical Writer to support the project, transition to the new system, and to maximize user acceptance.

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



OUTBOUND CALLING CAMPAIGN TO INCREASE COLLECTIONS: Prior to the pandemic, the Water Revenue Bureau (WRB) completed an outbound calling campaign with over 15,000 calls to customers with past due bills resulting in collections of \$3.8 million.



IMPROVED ACCESSIBILITY: The Department launched an electronic application for new tenant and occupant customers. The application process enables tenants and occupants to complete the customer application process without having to visit a Customer Service Center.



IMPLEMENTATION OF PAPERLESS BILLING: Since the successful launch of electronic billing in FY20, water customers have continued to enroll. By FY21 Q2, 27 percent of water customers had signed up for e-billing, doubling enrollment since FY20 Q2.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of water bills paid in 90 days	86.6%	84.0%	84.0%	
Dollar amount of water bills collected	\$649,545,202	\$643,717,340	\$683,767,340	

FY22 STRATEGIC GOALS

- ▲ Maintain the percentage of water bills paid on-time while customers continue to recover from the COVID-19 pandemic through continued outreach about assistance programs and expansion of e-pay services.
- ▲ Continue to reduce internal billing costs by increasing e-pay and e-bill adoption.
- ▲ Select a vendor to assess the lifespan of the current water billing system (Basis2), define replacement requirements, and prepare the Scope of Work for a future Request for Proposals to replace Basis2.



FY22-26 STRATEGIC INITIATIVES

Revenue will continue to make it easier to pay and respond timely to all inquiries by leveraging remote interactions and expanded customer self-service. The Department will continue to increase e-pay and e-bill adoption through targeted campaigns to residential and commercial water customers. An increase in electronic billing will reduce paper, printing, and

postage costs. An increase in electronic payments provides faster deposits and payment posting. In partnership with the Philadelphia Water Department (PWD) and Office of Innovation & Technology (OIT), the Department will proceed with replacement of Basis2 by issuing a Request for Proposals with the vendor developed Scope of Work.

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

 **DECREASED TIERED ASSISTANCE PROGRAM (TAP) DELINQUENCY:** Despite the impacts of the COVID-19 pandemic, Revenue decreased TAP delinquency (the number of customers with delinquent TAP bills) through compassionate outreach to place TAP customers in payment agreements and by distributing grants with the Utility Emergency Service Fund (UESF).

 **ENHANCING ASSISTANCE APPLICATION FUNCTIONALITY:** Revenue worked with the Philadelphia Water Department (PWD) to enhance the combined customer assistance application by allowing online applications to be saved. Now, customers can save an application and complete it later without losing data entered.

 **COMMUNICATION:** Revenue and PWD Communication teams updated the content of notices mailed and designed the combined customer assistance application. The communication updates increased the readability of the letters and application.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of applications reviewed within 30 days	90.2%	100.0%	100.0%	

FY22 STRATEGIC GOALS

- ▲ Increase TAP enrollment for eligible customers.
- ▲ Continue to streamline the application process to make it more convenient for customers to obtain assistance.
- ▲ Develop new, digital outreach and communications to reach eligible customers.



FY22-26 STRATEGIC INITIATIVES

The Department will continue its efforts to increase TAP enrollment through targeted outreach, to marginalized communities, by partnering with other City Departments and external agencies. Revenue will continue to enhance

the program through innovations in communications and workflow processes. The Department will develop new, digital signup opportunities for assistance programs.

PROGRAM 4: WATER COLLECTIONS

PROGRAM DESCRIPTION

Revenue, in partnership with the Law Department, 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 suit in both Municipal and Common Pleas Courts, placement of accounts with collection agencies, shut-off of delinquent accounts, sale of property through Sheriff's Sales, and administration of payment agreements.

RECENT ACCOMPLISHMENTS



COMPASSIONATE ENFORCEMENT: Working with the Law Department, Revenue is moving forward with enforcement against chronically delinquent accounts, while at the same time working to provide more flexible payment agreements and appropriate debt relief to customers experiencing hardships. Specific relief measures enacted through the COVID-19 pandemic include extended terms and reducing or removing down payment requirements.



SEQUESTRATION: Through collaboration with the Law Department, Revenue places rental properties in sequestration, a process which appoints a court ordered sequestrator to collect the income from the property and satisfy water debt. This collection strategy has collected \$8 million in its first 20 months. This program was temporarily suspended due to the COVID-19 pandemic but is slowly resuming to capture chronically delinquent water accounts. In the future, the program will continue to serve as a strong collection tool.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent change in delinquent principal outstanding (excludes current charges not yet overdue/ delinquent and city bills)	11.9%	0.0%	0.0%	
Percent of Delinquent Water Accounts in Payment Agreements or TAP	14.0%	14.0%	14.0%	

FY22 STRATEGIC GOALS

- ▲ Maintain current levels of delinquent principal outstanding despite current enforcement constraints due to the COVID-19 emergency.
- ▲ Expand consolidated assumpsit actions, in which a single lawsuit is filed for Real Estate, Water, Refuse, and Nuisance liens on a landlord’s properties to combine and collect on all liabilities.
- ▲ Broaden the use of Sequestration to effectively collect landlord water debt without impacting tenants.

Assumpsit is a lawsuit against the property owner and not the property. In this case, the City would bring a claim against the owner of the property (whether an individual or entity) instead of against the property. This would allow the City to sell the property or seize the rents from it.



FY22-26 STRATEGIC INITIATIVES

As the effects of the pandemic ease, the Department will expand upon current programs to protect the City's debt claims and collect delinquencies. The Department will expand use of Sheriff Sales, by both the Law Department and outside counsel, with the focus on

commercial accounts, and expand use of Municipal Court lawsuits targeted to older debt of residential and commercial accounts. The Department will also improve lien processes with the First Judicial District to ensure that delinquent debt remains secured for collection.

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



PANDEMIC RESPONSE: The Department quickly updated policies and procedures as a result of the disruptions caused by the COVID-19 health emergency. The Department extended due dates, published guidance on Wage Tax, Use & Occupancy, and Business Income and Receipts Tax, and launched a new payment agreement program specifically for businesses who cannot pay taxes who were affected by pandemic closures. This payment agreement program offers terms as low as no penalties nor interest for up to 12 months for qualifying businesses.



E-FILE: In FY20, the Department increased electronic return filing (5%) by expanding the number of software vendors participating in Modernized Electronic Filing (MEF). Electronic returns are processed faster with fewer errors and result in faster billing to customers with balances due.



BANK RETURNS: Streamlined the bank return item (bounced checks/closed bank accounts) process by replacing paper-driven processes with electronic processes. The new procedures have decreased processing time by two weeks; resulting in faster notice to customers and collections.



VIRTUAL WORK: Transitioned the Department’s Call Center and Electronic Correspondence Units to virtual work environments during the pandemic to keep staff and customers safe while providing service.



REFUNDS: Revenue, in partnership with OIT, has made it easier to apply for refunds. Customers can now file [income-based](#) and [COVID-19](#) non-resident Wage refund petitions on-line. The Department has also developed an electronic process to allow employers to submit COVID-19 non-resident Wage refund requests with documentation on behalf of their employees. The new processes and documents will expand filing options for customers, increase internal efficiencies, and extend opportunities for remote work.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of real estate tax collected within calendar year	96.3% ¹	96.0%	91.0%	
Total dollar amount collected (General Fund)	\$3,865,598,718	\$3.84B	\$3.75B	
Total dollar amount projected revenues (School District)	\$1,317,092,000	\$1.25B	\$1.31B	

¹ FY20 percent represents 2019 Real Estate Taxes collected through 12/31/19.

FY22 STRATEGIC GOALS

- ▲ Continue to increase electronic payment and tax return filing with expanded options and functionality.
- ▲ Ensure all staff are trained, and prepared to support customers, when implementing the first phase of the new integrated tax system (PRISM).
- ▲ Provide customers with increased self-service functionality.

FY22-26 STRATEGIC INITIATIVES

The Department will continue to improve the customer experience and increase efficiencies through a combination of training, expanded internal/external system functionality, and powerful reporting tools. Revenue will provide customers with the ability to e-pay and e-file all taxes and fees. Department staff will support customers as they transition to increased self-service features online, such as: billing, payment agreements, account transaction detail, refund application submissions, and electronic payment of refunds. PRISM includes a customer relationship manager which will consolidate and streamline interactions with customers. Revenue will utilize expanded reporting to improve workflow efficiencies, adjust staffing resources to maximize performance, and ensure all service level metrics are met.

PROGRAM 6: TAXPAYER ASSISTANCE AND CREDIT

PROGRAM DESCRIPTION

Revenue provides tax relief to individual homeowners and business taxpayers through this program.

RECENT ACCOMPLISHMENTS



AUTO-ENROLL: Continued auto-enrollment into the Homestead Exemption program. In FY20, Revenue automatically enrolled 1,054 applicants into the Homestead Exemption program when they applied for other programs, including [Owner Occupied Payment Agreements \(OOPA\)](#) and [Senior Citizen Tax Freeze](#), along with taxpayers who were denied for the [Longtime Owner Occupied Program \(LOOP\)](#).



SENIOR TAX FREEZE: Continued improving Senior Citizen Tax Freeze enrollment using external data to verify the age of applicants. Prior to implementation, 90% of denied applications were because applicants failed to provide proof of age. In FY20, only 12% of denied applications were due to lack of age information.



LANGUAGE SERVICES: Completed translation of all assistance program applications into Spanish and Mandarin.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of eligible homeowners receiving relief	80.2%	80.0%	80.0%	

FY22 STRATEGIC GOALS

- ▲ Continue timely processing of 10,000 applications received annually.
- ▲ Collaborate with internal and external stakeholders to increase awareness and access to Revenue assistance programs.



FY22-26 STRATEGIC INITIATIVES

Once the Department's new tax system is fully implemented in FY23, Revenue anticipates major improvements to taxpayer assistance programs such as: simplified application processes, the ability to apply online in multiple languages, electronic payment options

which include enrollment in autopay. These changes will improve access to these programs across Philadelphia

PROGRAM 7: DELINQUENT TAX COLLECTION

PROGRAM DESCRIPTION

Revenue, in partnership with the Law Department, 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



DELINQUENT ACCOUNTS: Reduced the number of delinquent accounts across all taxes by 45% and decreased outstanding principal balances by nearly 35% in the last 10 years. Since the start of the pandemic we have offered more lenient payment plans to taxpayers impacted by COVID-19 while simultaneously continuing to pursue collections from long-term delinquents.



COMMERCIAL ACTIVITY LICENSE REVOCATION PROGRAM: Exceeded \$18 million in delinquent business tax collections in FY20 and \$124 million from FY13 through FY20.



COLLECTION AGENCIES: Expanded the use of collection agencies and law firms for Business Tax discovery to find firms that should be registered with the City but are not, expanding the Department's capacity to uncover local and national tax evasion.



ASSUMPSIT ACTIONS: Expanded the use of consolidated assumpsit actions, in which a single lawsuit is filed for RE, Water, Refuse, and nuisance liens on a landlord's properties. As a result, the City has collected over \$700,000 since May 2019.



TAX LIENS: Increased the number of tax liens filed for delinquent Use and Occupancy taxes, resulting in \$1.9 million collected in FY20 (compared to \$1 million in FY19).

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent change in delinquent principal outstanding - Real Estate Tax	4.8%	0.0%	0.0%	
Percent delinquent Real Estate Tax accounts in payment agreements	26.7%	27.0%	25.0%	

FY22 STRATEGIC GOALS

- ▲ Reduce delinquent active principal for Real Estate and Business Taxes.
- ▲ Continue to encourage voluntary compliance through early intervention outreach, flexible payment plans, and taxpayer self-service via the Department’s new tax system.
- ▲ Add a third post-judgment execution vendor to focus on collection from out-of-state taxpayers.
- ▲ Pursue delinquent accounts that also benefit from the 10-year Real Estate Tax Abatement, by notifying them that their abatements will be revoked if they fail to resolve their tax delinquency.



FY22-26 STRATEGIC INITIATIVES

- ▲ The Department will leverage the improved capabilities of its new integrated tax system, PRISM, to identify new, more effective, and efficient strategies to collect funds for the City and School District.
- ▲ Continue to improve data so that enforcement efforts can be concentrated on rooting out accounts with chronic and willful delinquency.
- ▲ Continue to alert taxpayers quickly and clearly about their debt and what they need to do to resolve it. This ensures that debts are manageable for taxpayers to address, improves the Department’s ability to locate taxpayers, and increases the likelihood of compliance.
- ▲ Increase the collection of non-tax revenue, including Refuse collection fees and Department of Licenses and Inspections nuisance abatement liens.



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



DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
DEPARTMENT-OF-STREETS/](https://PHILA.GOV/DEPARTMENTS/DEPARTMENT-OF-STREETS/)

MISSION

The mission of the Streets Department 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	90,344,142	87,283,619	88,909,902	90,986,330	94,158,953	96,837,284	99,539,050	99,539,050
Class 200 - Contracts/ Leases	4,556,444	8,050,100	9,856,825	8,417,345	8,417,345	8,417,345	8,417,345	8,417,345
Class 300/400 - Materials, Supplies, Equipment	7,050,699	6,172,885	4,922,885	14,215,207	13,634,280	13,640,602	(2,431,398)	(2,437,720)
Class 500 - Indemnities/ Contributions	23,064,363	53,171	53,171	53,171	53,171	53,171	53,171	53,171
Total	125,015,648	101,559,775	103,742,783	113,672,053	116,263,749	118,948,402	105,578,168	105,571,846

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



EFFECTIVELY ADDRESSED COVID-19 TRASH IMPACT: The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time and generating more trash, with overall tonnage trending 25% to 30% higher than normal, particularly during the summer months when trash tonnage was at its peak. Streets implemented several successful measures in response including hiring 120 temporary sanitation laborers, deploying non-sanitation employees for trash collections, and prioritizing trash collections over recycling, which, combined, effectively abated a rapidly evolving public trash crisis and reestablished stable and timely trash collections operations.



SUCCESSFULLY LAUNCHED PICKUP PHL SYSTEM: Streets successfully launched PickUp PHL during FY21, a publicly available and comprehensive GIS application system which allows viewers to track trash and recycling collections daily in real time. GPS technology provides real time information from trash and recycling trucks in operation, thereby providing tracking data visualized as part of a citywide street mapping system.



EXPANDED ILLEGAL DUMPING CAMERA SURVEILLANCE NETWORK: The Department continues to successfully increase the number of surveillance cameras integrated with the City’s public camera surveillance network targeting the most prevalent illegal dumping areas of the city. Effective partnerships with Police and the Office of Information Technology (OIT) allowed Streets to add 150 new surveillance cameras over the last two fiscal years.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
On-time collection (by 3 PM): trash	78.0%	80%	80%	
Tons of refuse collected and disposed	623,930	716,000	635,000	

FY22 STRATEGIC GOALS

- ▲ **REDUCE AND CONTROL OVERTIME COSTS:** Streets established a comprehensive overtime control plan to reduce overtime costs by 10% during FY22. The plan conceptualizes the use of an overtime and productivity review committee responsible for identifying time cost target maximums for all major sanitation programmatic activity areas and tracking productivity and overtime usage against target levels.
- ▲ **ON-TIME TRASH COLLECTIONS:** The Department will achieve an 80% on-time trash collection rate by improving and expanding the utilization of GPS technology to enhance trash collections operational efficiencies to maintain an on-time trash collection rate. Voluminous data and information now enables more comprehensive trend analysis and more long-term route and collections operations efficiency planning, as opposed to solely using it for daily, real time efficiency deployment, thereby allowing the Department to plan reallocation of resources based upon longer-term seasonal and historic trends going forward.

▲ **SOLID WASTE COMPOSITION & COLLECTION IMPROVEMENTS:** Streets completed a solid waste composition study, aligned with an operational analysis of trash collection methods and processes to identify and implement improvements to overall collection operations and the composition of the city's trash disposal stream.



FY22-26 STRATEGIC INITIATIVES

ZERO WASTE INITIATIVES: The Department will continue to be at the vanguard of the City's Zero Waste initiative to significantly reduce litter and increase waste diversion, despite significant challenges with much higher levels of trash introduced to the city's waste stream due to the COVID-19 epidemic and more residents remaining at home generating additional trash. The Department projects trash tons to reach 716,000 tons this fiscal year. It is further anticipated that long-term structural changes to overall business operations will result in more work-from-home arrangements beyond the COVID-19 crisis, thereby creating marginally higher levels of trash tonnage in future fiscal years. For FY22, for example, Streets estimates a 15 percent increase from trash tonnage levels prior to COVID-19. Newer and more innovative alternative waste management strategies will therefore be necessary going forward. This will include establishing a framework for newer collections operations in the field, potentially including revamped route schedules and alternative shifts, as well as distinct strategies to dispose of distinct categories of trash material more efficiently, instead of handling all trash disposed uniformly. Certain bulk

items, such as construction materials, promise to provide potential commodity value with a return on investment and may be addressed separately from other materials in the city trash stream.

EQUITY-BASED LITTER REDUCTION STRATEGIES: The Department is strategically implementing a focused data-driven approach to addressing litter reduction needs in specific areas of Philadelphia. This is resulting in more attention towards litter reduction in predominately minority areas where older, smaller, and more limited housing and geographic street layouts can exacerbate litter conditions. This impact is being driven by Streets’ objective Litter Index assessment methodology which scores the relative litter conditions of each neighborhood area and, combined with stakeholder community input, provides for targeted neighborhood-specific litter reduction plans for those areas, including effective deployment of collection, disposal, and street cleaning assets and more practical, tailor-made remediation approaches, particularly in areas with the worst litter conditions in the city. It also ensures racial equity in addressing litter in geographic areas most in need.

CITYWIDE MECHANICAL STREET CLEANING: A new citywide curb to curb mechanical street cleaning program will be established while adopting this approach. Tailored street cleaning plans will be implemented in specific areas of the City, taking into consideration level of need and physical and spatial limitations, such as parking capacity and street width. This will ensure that areas most in need of cleaning will be addressed first, while applying innovative, viable, and effective street cleaning methods where needed.

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



WASTE/RECYCLING COMPOSITION & CONTAMINATION STUDY: The Department completed a comprehensive study of recycling contamination rates across the City and associated behaviors contributing to recycling contamination and, due to recent study findings, developed targeted educational and communication strategies intended to mitigate the inclusion of contaminated materials to the recycling stream.



CURBSIDE RECYCLING PARTNERSHIP PILOT: Streets successfully launched a pilot, in collaboration with a non-profit organization advocating innovative recycling strategies, to implement several communication programs in city neighborhoods each of which will be assessed for effectiveness in reducing contamination of curbside recycling. The pilot will yield definitive and objectively successful methods to significantly reduce recycling contamination.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Recycling rate	13.7%	10%	10%	
On-time collection (by 3 PM): recycling	96.0%	75%	75%	
Tons of recycling collected and disposed	85,520	80,000	85,000	

FY22 STRATEGIC GOALS

- ▲ On-Time Recycling Collection Efficiency: The Department will achieve a 75 percent on-time recycling materials collection rate by improving and expanding the utilization of GPS technology, which will enhance operational efficiencies to maintain the on-time recycling collection rate. Voluminous data and information provide for more comprehensive trend analysis and long-term route and collections operations efficiency planning, as opposed to solely using it for daily, real-time efficiency deployment. This allows the Department to plan reallocation of resources based on longer term seasonal and historic trends going forward.
- ▲ Recycling Diversion Rate: Streets plans to maintain a 10 percent recycling rate average, by effectively implementing targeted communication programs in specific areas to improve residents' recycling behavior. The relatively lower rate from prior years reflects a significant increase in regular trash materials as a result of the COVID-19 epidemic, as well as a projected decrease in contaminated recycling being introduced into the recycling stream, and is not due to diminishing recycling efforts.



FY22-26 STRATEGIC INITIATIVES

MAINTAIN VITALITY OF CITYWIDE

RECYCLING PROGRAM: City recycling efforts are forcibly challenged on two competing fronts: the ongoing global recycling market's effect on decreasing recycling commodity material value and associated higher costs; and more recently, the economic impact of the COVID-19 epidemic making higher recycling costs budgetarily unsustainable. Municipalities and counties across the country responded to this issue by eliminating or suspending recycling. For example, the City of Memphis eliminated recycling collections and continues to mix trash and recycling; The City of Baltimore suspended recycling collections, but has since resumed; and Chester County, PA suspended recycling collections, but has since resumed. Streets remains committed to the City's Zero Waste objectives. The Department continues to rely on a vibrant and effective recycling program and to aggressively evaluate and implement measures to reduce recycling contamination rates. At the same time, increasing resident and business participation in recycling behaviors and partnering with recycling material processing contractors. This will enable Streets to focus recycling efforts

primarily on higher value recycling commodities and establishing forward looking contract cost structures that enhance the overall index value of recycling commodities. It is important to note that these efforts, combined with significantly more residential trash due to the COVID-19 pandemic, will result in a lower recycling diversion rate yield. However, these measures will effectively sustain the economic viability of the City's recycling program going forward.

ENHANCE GRANT-FUNDING

OPPORTUNITIES: The economic impact of the current COVID-19 crisis is also impacting traditional state recycling program grant funding. It is projected that within the next two fiscal years, Streets will be eligible for significantly less state grant recycling funds. As a result, the Department will be investigating additional grant opportunities, particularly from non-profit sources, to support certain recycling initiatives. Several potential recycling education grant funding opportunities are possible. This will be an increasingly significant concern as government-based grant opportunities decline.

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 CAMERA SURVEILLANCE: The Department continues its successful partnership with the Office of Innovation and Technology (OIT) and the Philadelphia Police Department installing illegal dumping surveillance cameras in targeted areas known for such activity. Streets anticipates the installation of 100 new cameras by the end of this fiscal year.



CORRIDOR CLEANING & ENFORCEMENT: Streets, in collaboration with the Commerce Department, is providing commercial enforcement as part of the City's new PHL Taking Care of Business program, supporting neighborhood cleaning and revitalization and reducing blight and litter in specified community and commercial corridors where cleaning and litter enforcement is most in need.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of citations issued	108,677	81,000	81,000	
Number of contacts and warnings	60,588	76,500	76,500	

FY22 STRATEGIC GOALS

▲ **REDUCE ILLEGAL DUMPING TRASH TONNAGE:** Decrease illegal dumping trash tonnage by 10% in targeted high-litter areas as a result as a result of focused enforcement efforts.



FY22-26 STRATEGIC INITIATIVES

EXPANDED ENFORCEMENT

CAPABILITY: Streets plans to augment the enforcement capability of sanitation compliance officers by partnering with the First Judicial District and Department of Licenses and Inspections in obtaining authorization to issue Notice of Violations (NOV) to non-compliant residents and businesses in addition to monetary fines to expand penalties for sanitation code violations and improve overall public compliance.

IMPROVE ILLEGAL DUMPING

SURVEILLANCE NETWORK: Streets will continue to work 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 funding opportunities for new and technologically improved cameras with the long-term objective of network enforcement in all high-volume illegal dumping areas citywide.

STRATEGIC ENFORCEMENT: 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.

PROGRAM 4: PAVING AND ROADWAY MAINTENANCE AND REPAIR

PROGRAM DESCRIPTION

This program maintains streets, Americans with Disabilities Act (ADA) 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 64 resurfacing miles during FY20 and is on track to complete 56 resurfacing miles by the end of the FY21, with approximately 42 miles already completed prior to the spring paving season. This is a significant accomplishment given that most roadway maintenance and repair staff were temporarily deployed to collect trash during the summer when the impact of increase trash tonnage due to the COVID-19 pandemic.



BIKE LANE INSTALLATIONS: Streets remains committed towards Vision Zero objectives in expanding the citywide bike lane network providing more accessible and sustainable transportation alternatives for Philadelphia residents and visitors. Three new protected bike lanes were installed, including 22nd Street between Washington and Market Streets, 11th Street between Bainbridge and Reed Streets, Delaware Avenue between Columbia and Spring Garden and again on Delaware Avenue between Snyder to Tasker Streets. In addition, the overall network of bike lanes was expanded to include 13th and 15th Streets, between Oregon and South Streets, thereby providing connectivity with existing network lanes in Center City and North and South Philadelphia.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percentage of time potholes are repaired within three days	93.5%	90.0%	90%	
Pothole response time (days)	2.4	3.0	3.0	
Miles resurfaced	64	56	115	

FY22 STRATEGIC GOALS

▲ **RESURFACING MILES:** Investment of \$132M for 115 miles of paving and the installation of approximately 6,955 ADA Ramps to address the condition of city streets.

FY22-26 STRATEGIC INITIATIVES

ALTERNATIVE RESURFACING STRATEGIES: City streets and roadways must be resurfaced and maintained at optimal lifecycle intervals to maintain the local street network in a state of good repair. Recent legal requirements, however, mandating the City to significantly increase construction of ADA curb ramps for all intersection curb areas adjacent to resurfacing work, have drastically diverted resurfacing funds from roadway resurfacing to ADA ramp construction work. 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 lifecycle 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 costs to expand overall resurfacing work.

EQUITY-BASED ROADWAY REPAIR STRATEGY: The Department continues its emphasis on objective, data-oriented approach towards strategically addressing roadway conditions throughout the City. New GIS and GPS technology and systems are being used and tested along with objective assessment tools to rate and monitor the quality and condition of streets and roadways. These will be used in determining where planned resurfacing and comprehensive repair work is to be performed, focusing work in areas most in need.

WINTER EVENT TECHNOLOGY IMPROVEMENTS: Streets is also using GPS technology as part of an informational and tracking system for winter events. GPS technology will allow for the monitoring and efficient deployment of resources to significantly enhance and improve winter storm event response operation. A new "Plow PHL" system is anticipated to be launched within the next fiscal year providing real-time street mapping information of snow removal operations throughout the city and setting the stage for planned, more efficient information and data driven winter event operations going forward.

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



OPEN-STREET DINING (“STREETERIES”): Streets was instrumental in supporting the continued viability of city restaurants, eateries, and taverns and overall economic vitality of the city during indoor establishment closures as a result of the COVID-19 pandemic by processing and approving outdoor dining permits for over 800 food and beverage providing structures (“streeteries”) built on the public Right-of-Way (ROW). The Department was also instrumental in establishing construction and enforcement standards making the outdoor dining “streeteries” viable and safe for the public.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Percent of Right-of-Way (ROW) plan designs completed on-time	91%	90%	90%	
Number of Right-of-Way (ROW) inspections	8,096	15,600	15,699	

FY22 STRATEGIC GOALS

- ▲ **PLAN DESIGN REVIEW ON-TIME RATE:** Maintain an annual average of 90 percent of Right-of-Way (ROW) plan design reviews completed on time during FY22.



FY22-26 STRATEGIC INITIATIVES

CODE ENFORCEMENT: The Department continues to strategically focus Right-of-Way management efforts within the context of the City's Vision Zero strategy to eliminate all traffic fatalities by 2030, and long term [CONNECT transportation plan](#) goals for the safe and efficient movement of traffic, particularly for pedestrians and bicyclists, when roads and sidewalks are closed or obstructed due to these activities. A major focus is right-of-way code enforcement changes authorizing streets to deny permits for construction work negatively impacting the public Right-of-Way beyond encroachments and including construction substantially affecting the safe and efficient egress of multi-modal traffic.

TECHNOLOGY IMPROVEMENTS: Various technological productivity and efficiency improvements will be integral to the efficient review and processing of Right-of-Way design plan activity going forward with the full-scale integration of this process with the City's eEclipse System thereby improving the overall coordination and processing of public Right-of-Way design and construction throughout the City.

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



REDUCED TRAFFIC SPEEDS: The Department’s traffic calming efforts reduced traffic speeds in most city arterial street corridors by five mile an hour, to a 30 miles an hour average.



TRAFFIC CALMING INSTALLATIONS: Streets installed over 75 new countdown pedestrian signals in high-volume crash corridors and more than 150 rubber speed cushions throughout the city as part of the Department’s comprehensive traffic calming efforts.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 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	9.50	10.00	10.00	
Average days to repair traffic sign: B-level work order ²	16.25	20.00	20.00	
Average days to repair traffic sign: C-level work order ³	48.50	35.00	35.00	

¹ A= High Priority Traffic Safety Hazard.

² 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.

FY22 STRATEGIC GOALS

▲ **TOC SIGNAL INTEGRATION:** Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by two percent during FY22 to allow for remote signal changes to respond to changing traffic patterns.

▲ **REDUCE TRAFFIC FATALITIES:** Implement traffic safety measures that reduce traffic fatalities by five percent during FY22.

FY22-26 STRATEGIC INITIATIVES

VISION ZERO INITIATIVES: Streets will continue to focus on Vision Zero strategic objectives, as outlined within the [City's CONNECT Transportation Plan](#), to establish and operationalize efforts targeted to significantly improve traffic safety, including considerable 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 be incorporated to 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 implement traffic calming and safety initiatives based on objective traffic data identifying multi-module high-accident areas, often occurring in highly congested, smaller and low-income minority neighborhood areas, many areas of which correspond to the City's High-Injury Network.

Traffic Operations Center: The Department will also continue to enhance and expand the 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, which 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 ALTERNATIVE FUNDING INSTALLATIONS: Streets successfully installed over 2,000 new LED lighting installations, more than 450 of which leveraged funds from alternative funding sources in areas throughout the city.

This included 165 new installations surrounding the sports complex around Broad Street and Pattison Avenue funded through the Sports Complex Special Services District; 67 new installations along Ridge Avenue between Hermitage and Jameston Streets funded by the Roxborough Community Development Corporation; and, over 240 new installations for two separate projects, one along Cheltenham Avenue corridor and the other on Torresdale Avenue between Cottman and Robins Avenues funded through capital funds from other City sources.



DISTRIBUTED ANTENNAE SYSTEM (DAS) EXPANSION: The Department’s management and regulation of Distributed Antenna Systems (DAS) installation and placement on poles throughout the city continues to grow, increasing DAS

installations to include 2,800 new installations this past year and over \$1.6 million in associated revenue fees. DAS systems provide for a network of separated antenna nodes connected to a common source via a transport medium that provides wireless service within a geographic area or structure.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average time to repair a street light pole knockdown (days)	57	35	40	
Average time to repair a street light foundation (days)	381	45	45	
Average response time for major street lighting repairs	138	30	50	
Streetlights converted to LED lighting	4,120	2,000	2,000	

FY22 STRATEGIC GOALS

- ▲ **LEVERAGE GRANT FUNDS:** The Department will continue leveraging available state and local grants where possible to expand opportunities to install additional LED street lighting across the city beyond the traditional installation upgrades.
- ▲ **CONTINUE LED LIGHTING CONVERSIONS:** It is anticipated that the Department will expand LED lighting by converting 2,000 streetlights to LED lighting during FY22.

FY22-26 STRATEGIC INITIATIVES

CITYWIDE LED LIGHTING CONVERSION: Streets, partnering with the City’s Office of Sustainability (OOS) and Philadelphia Energy Authority (PEA), continues to move forward on a highly anticipated and ambitious plan to modernize and convert the entire citywide street lighting system to more energy-efficient and effective LED lights through an innovative performance contract with an energy service company (ESCO). The ESCO performance contract will provide for large-scale LED conversions within a several year period, with the energy savings shared between the ESCO and City. These annual operating savings are estimated at \$1.7 million, as lighting maintenance contract activities would no longer be necessary. It is projected that an ESCO contract will be in place by Spring of FY21, with contracted citywide LED conversion activity starting in Winter of FY22.

EQUITY-BASED LED LIGHTING STRATEGY: Expanded LED lighting efforts are targeted in high-crime areas to provide greater visibility relative to their incandescent counterparts, an increased sense of safety, and better conditions for residents, pedestrian, and vehicular traffic. Streets will continue to work with the Managing Director’s Office of Public Safety to objectively and equitably identify and plan on 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 69 Capital Program and grant-funded transportation projects in FY21, either in the design or construction phases, representing a total project value of more than \$187 million.



COMPLETED PROJECTS: Several notable transportation projects that are or will be completed this fiscal year include Historic American Street, a redevelopment of a more than two miles of retrofitting the roadway to incorporate innovative Green Storm Water Infrastructure with multi-modal transportation accessibility and comprehensive pedestrian safety improvements; the Kensington & Tacony Trail which spans a mile along the Delaware River in offering close views of the river and connects the Wissinoming and Tacony neighborhoods; and, the rebuilding and improvement of the Cheltenham Plaza, supporting the Cheltenham Avenue business corridor and revitalization of Central Germantown.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of ongoing construction projects	21	25	25	
Number of ongoing designs	42	30	30	

FY22 STRATEGIC GOALS

- ▲ **DESIGN PROJECT COMPLETION RATE:** Increase percentage of completed design projects relative to ongoing design projects by 3%.
- ▲ **CONSTRUCTION PROJECT COMPLETION RATE:** Increase percentage of completed construction projects relative to ongoing construction projects by 3%.

FY22-26 STRATEGIC INITIATIVES

VISION ZERO-BASED CAPITAL PROGRAM: The Streets 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 around the city. 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.

EQUITY-BASED CAPITAL PROGRAM STRATEGY: The Department will be working 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 ranking and listing 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.

PROJECT MANAGEMENT SYSTEM: Streets continues to pursue development of a new, enterprise project management system intended to align project management, coordination of public works grants, and grant-funded deadlines, and reimbursements, to more expeditiously and efficiently complete projects to maximize the available grant funding stream for projects, representing a significant departure from the currently archaic and manual-intensive project management and grant tracking process.

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



MONUMENT ESTABLISHMENT: Streets continues its commitment to re-establish over 3,000 survey monuments across the City, which are essential to determining the precise location of all land divisions in the City. The Department is working to reach 50 monuments this year.



REBUILD SURVEY SUPPORT The Department is successfully assisting the City’s Rebuild Program by providing horizontal and vertical control right-of way lines to help stake property lines of recreation centers and public parks throughout the City.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average days survey district response time	33	35	35	
Total cost of survey services provided to others	\$2,182,731	\$2,000,000	\$2,000,000	

FY22 STRATEGIC GOALS

▲ **INSTALL SURVEY MONUMENTS:** Reestablish a minimum of 50 survey monuments throughout the City during FY22.



FY22-26 STRATEGIC INITIATIVES

I-95 PROJECT SURVEY SUPPORT:

Streets will continue to work closely with PennDOT to survey and redefine property boundaries impacted by the Philadelphia Interstate (I-95) project and redevelopment along the corridor. This includes built surveys to capture hundreds of right-of-way changes initiated by PennDOT and extensive updates to the City Plan, 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: A significant shortage of licensed surveyors in the metropolitan Philadelphia area threatens to impact the long-term viability of the Department's professional surveying operations. As a result, the Department is implementing a comprehensive ten-

year, in-house training and development program that will incentivize and train entry-level technical staff to become state-licensed surveyors and expand the candidate population to sufficiently fill skilled and leadership surveying positions.

PROPERTY RECORDS SURVEYING: The Department is working closely with the Office of Property Assessment (OPA) and Department of Records to coordinate the maintenance of all Citywide property data into one combined GIS system, including parcel data clean-up. Streets' surveying operations are successfully working to ensure property boundary data in the system is accurate, thereby ensuring City data can be effectively used as the legal source for property disputes, as well as chain of title and development plans.

PROGRAM 9: 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



SANITATION LABORER PROBATIONARY PROGRAM: Streets implemented a new and innovative formally structured six-month probationary program for Sanitation Laborers, representing the Department’s largest employee group. The program standardized criteria used to assess new laborers to ensure they are successfully performing the most essential elements of the job and to train, evaluate, and reinforce these elements throughout the program. A total of 196 new hires successfully completed the program since its inception.



INTERN-TO-HIRE: Streets successfully transitioned two engineering interns to full-time permanent civil service engineering positions in FY21 through the internship-to-hire program for engineering interns, which uses the internship as part of the civil service assessment process necessary to be placed and hired from a civil service list. Streets also placed 11 participants from last fiscal year’s Future Track Workforce Development Program into full-time civil service jobs as well.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Number of operating invoices processed	5,001	5,500	5,500	
Average days to process operating invoices	3.1	3.0	3.0	

FY22 STRATEGIC GOALS

▲ **SUCCESSION PLAN DEVELOPMENT:** Successfully complete a minimum of three comprehensive succession plans during FY22 for identified senior management and critical jobs, including development of training programs to ensure employees promoted into key positions have the necessary competencies to successfully perform the job.

▲ **INTERN-TO-HIRE:** Successfully hire a minimum of three new entry-level engineers through the Department's Intern-to-Hire program.

FY22-26 STRATEGIC INITIATIVES

STRATEGIC IT TECHNOLOGY IMPROVEMENTS: Streets will continue to partner with the Office of Innovation and Technology (OIT) to take a focused and data-driven approach to strategically plan, manage, and implement work activities and operations, properly aligning these with overall departmental goals and objectives. New technology and data metrics will be further explored and developed and aligned with operational performance measures to evaluate and manage operations and to proactively identify and implement improvements and resource allocation. In addition, this approach will further enhance efforts to objectively evaluate work and ensure it is primarily focused in an equitable fashion 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.

SUCCESSION PLANNING: The Department will continue to improve and develop a succession planning program to address future workforce planning needs in a systemic and structured fashion. The increasing retirement of experienced employees, particularly those in key leadership or essential positions, has resulted in a significant institutional knowledge and experience gap in Streets' workforce. It is essential that a new and comprehensive approach be implemented to ensure newer employees promoted into key positions have the necessary competencies to successfully perform the job. The Department is also exploring a partnership with the Office of Human Resources (OHR) to integrate succession planning for key positions with the civil service assessment and selection process to ensure alignment between succession development and selection of the best candidates for critical jobs.



SUSTAINABILITY

PROGRAMS

**GREENWORKS
ENERGY OFFICE**



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, reduce the city's carbon emissions, and prepare Philadelphia for a hotter and wetter future.

Sustainability means meeting our own needs without compromising the ability of future generations to meet their own needs.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	566,858	603,814	679,853	722,621	722,621	722,621	722,621	722,621
Class 200 - Contracts/ Leases	391,710	423,366	423,366	473,366	473,366	473,366	473,366	423,366
Class 300/400 - Materials, Supplies, Equipment	16,945	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Class 800 - Payments to Other Funds	250,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Total	1,225,513	1,203,180	1,279,219	1,371,987	1,371,987	1,371,987	1,371,987	1,371,987

PROGRAM 1: GREENWORKS

PROGRAM DESCRIPTION

[Greenworks](#) is the City's comprehensive sustainability plan, and staff implemented Greenworks policies, programs and projects in areas such as climate change, natural resources, air quality, waste management, food access, transportation, and green jobs.

RECENT ACCOMPLISHMENTS



"A" RATING: Received an "A" rating by a global platform that measures and ranks climate action, placing the City as a leader among international cities with this highest level of rating.



REDUCE CARBON EMISSIONS: Continued actions to reduce carbon emissions as part of the Bloomberg American Cities Climate Challenge, including adopting regulations for the Building Energy Performance program after a robust stakeholder engagement process; providing technical support to the 50 members of the Climate Collaborative of Greater Philadelphia to support their climate action, including workshops on reducing food waste; launching the business diversification study for Philadelphia Gas Works (PGW); and drafting a Municipal Clean Fleet Plan to speed the City's transition to cleaner vehicles.



CLIMATE MITIGATION WORK: Merged the Zero Waste and Litter program priorities into the office’s climate mitigation work and won two grants to help reduce food waste through partnership programs.



CLIMATE RESILIENT: Advanced the Mayor’s second term priority of making Philadelphia more climate resilient by completing a climate adaptation scoping report.

- Hired a Chief Resilience Officer to coordinate adaptation and resilience efforts across City government, hosted a cross-sector convening to galvanize momentum, mobilized resources, and secured buy-in around the City’s emerging climate resilience strategy.
- Provided technical support and training to departments to increase their capacity to plan for and mitigate climate risk.
- Responded to the unique challenge of helping residents stay cool during the pandemic by working across City agencies to distribute information about a new Low Income Home Energy Assistance Program (LIHEAP) program to 16,000 residents and deployed SEPTA buses as temporary cooling centers for the first time.
- Continued to collaborate with Hunting Park residents on cooling efforts, such as the distribution of fans and installation of shade structures in partnership with Drexel University.



ENVIRONMENTAL JUSTICE COMMISSION: Improved efforts to respond to the needs and concerns of Black, Indigenous, and People of Color (BIPOC) by leading the establishment of the City’s Environmental Justice Commission, by:

- Partnering with six community-based organizations to conduct listening sessions focused on energy burden that disproportionately affects BIPOC residents to understand residents’ experiences with energy burden and their ideas for ways to address it.
- Continuing the Food Policy Advisory Council’s (FPAC) strategic planning process, focused on uprooting racism from FPAC’s operations and ultimately the food system.
- Using the Greenworks Review and other communications tools to highlight community success stories and provide information and resources.
- Contracting with a consultant to produce a racial equity action plan for the office.



UPLIFT FOOD POLICY: Uplifted food as a citywide strategic initiative by facilitating weekly inter-departmental meetings to coordinate food distribution sites; identifying opportunities to support Black and Brown-owned food businesses in the City’s economic recovery strategy; supporting food waste reduction and composting initiatives both inside City government and by external partners; and supporting the urban agriculture master planning process.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Social media followers (through Facebook, Twitter and Instagram)	14,227	16,000	17,500	
People reached ¹	7,271	8,000	8,500	
Percentage of total buildings in compliance with energy and benchmarking law	77%	88%	88%	
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period	2,730	3,000	3,250	

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¹Engagement occurs through events, public speaking, webinars, and other community engagement strategies.

FY22 STRATEGIC GOALS

- ▲ Reduce the city’s carbon footprint in part by completing the Bloomberg American Cities Climate Challenge workplan including managing the first compliance period for the Building Energy Performance program, completing the PGW business diversification study, completing the municipal clean fleet plan, providing additional technical workshops for the Climate Collaborative, finishing community conversations on energy burden with residents, and supporting public transit projects such as bus-only lane design, and by incorporating Zero Waste programs into the climate plans.
- ▲ Protect the city and its residents, particularly BIPOC and low-income residents, from the hotter and wetter climate and improve residents’ ability to withstand the shocks of disruptive events, and create an enabling environment to support resilience-building across City assets and operations, including providing technical

- support to implement identified strategies and managing a resilience cabinet to capitalize on opportunities to maximize benefits from limited government funds.
- ▲ Advance OOS's commitment to racial equity by implementing OOS's racial equity action plan and supporting the establishment of the City's Environmental Justice Commission and using new methods to gather input from residents on the office's priorities.
- ▲ Establish food policy as a strategic initiative of the Administration to better coordinate work among City agencies on food access, hunger, procurement, urban agriculture, waste and other food issues, and complete Food Policy Advisory Council (FPAC) strategic planning process.

FY22-26 STRATEGIC INITIATIVES

- ▲ Reduce emissions from buildings by managing the energy benchmarking program, implementing the first compliance period for the Building Energy Performance program, and exploring opportunities to reduce residential energy burden.
- ▲ Complete PGW business diversification study to analyze new pathways to cut emissions.
- ▲ Implement Zero Waste programs such as the plastic bag ban and food waste prevention and composting programs.
- ▲ Update greenhouse gas inventories to track progress and trends and inform future actions.
- ▲ Implement a governance structure for citywide climate resilience building, including the Resilience Cabinet, to coordinate on resiliency efforts across sectors and collaborate with the Office of Emergency Management to ensure the updated Hazard Mitigation Plan accounts for climate risk.
- ▲ Pilot and scale place-based climate resilience strategies, such as implementing a heat relief network in Hunting Park.
- ▲ Recruit and onboard the Environmental Justice Commission and manage meetings, establish priorities, and engage both internal and external stakeholders in the Commission's work.
- ▲ Implement OOS's racial equity action plan by updating hiring and onboarding policies, adapting the organizational chart to create transparency and growth opportunities, and provide ongoing training and professional development to staff.

- ▲ Facilitate discussions across City agencies to better coordinate on food policy priorities.
- ▲ Complete the FPAC equity-focused strategic plan and use the plan to inform permanent staffing, funding, and operational needs.
- ▲ Support other department’s sustainability work, such as the Municipal Clean Fleet Plan, the Urban Forest Plan, and the Urban Agriculture Plan.

PROGRAM 2: ENERGY OFFICE

PROGRAM DESCRIPTION

The City of Philadelphia’s Energy Office, housed within OOS, manages City government energy operations; strategically procures cost-effective and reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City’s environmental impact.

RECENT ACCOMPLISHMENTS



COLLABORATION WITH PHILADELPHIA ART MUSEUM: Supported the Philadelphia Museum of Art in completing their energy performance project.



BUILDING MONITORING SOFTWARE: Worked with the Office of Innovation and Technology (OIT) to implement a Building Monitoring program in three City buildings (City Hall, One Parkway, and Municipal Services Building) to improve operations and reduce energy use.



GREENWORKS SUSTAINABILITY FUND: Implemented Greenworks Sustainability Fund projects, in partnership with other City departments, such as the Fire Administration Building and the African American Museum.



MUNICIPAL ENERGY DASHBOARD: Launched the Municipal Energy Dashboard to demonstrate energy use among City departments and buildings to provide transparent access to energy data.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.82	3.82	3.79	
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)	\$59.81	\$60.48	\$59.22	
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	55.0%	58%	58%	
Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan	43.0%	50%	54%	

FY22 STRATEGIC GOALS

- ▲ Lead the request for proposal (RFP) process to select a vendor to convert the City's 100,000 streetlights to LEDs, in partnership with the Streets Department, the Office of Innovation and Technology, and the Philadelphia Energy Authority.
- ▲ Work with the Department of Public Property, the Philadelphia Water Department, and the Philadelphia International Airport to bring 25 percent of required City buildings into compliance with the Building Energy Performance program.
- ▲ Expand and enhance the use of Building Automation Systems and the Building Monitoring Program in City buildings.

FY22-26 STRATEGIC INITIATIVES

- ▲ Continue to implement projects that help meet the goals of the Municipal Energy Master Plan, the roadmap for how municipal governments will lead by example in mitigating the causes of climate change by reducing energy use and costs, making operations more efficient, and advancing environmental stewardship.
- ▲ Continue to manage energy load management programs, like demand response, where the City is asked to reduce energy consumption at key times throughout the year, when demand is highest, such as during a heat wave, and is compensated for doing so.
- ▲ Continue to measure and verify the City's first guaranteed energy savings project at the City's four largest downtown office buildings, as well at the recently completed Philadelphia Museum of Art project.
- ▲ Continue to maintain the City's utility bill management database, where energy use data is collected and shared with City departments to improve understanding of the opportunities and benefits of energy efficiency.
- ▲ Ensure the City purchases energy at an affordable rate and continue to monitor electricity, natural gas, and vehicle fuel supply and work to minimize price volatility.
- ▲ Through the Greenworks Sustainability Fund, continue to make funding available to departments to support energy efficiency and sustainability projects within City-owned facilities.

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/](https://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 its 1.6 million customers; 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.

PROGRAM 1: FINANCE

PROGRAM DESCRIPTION

This program is charged with overseeing the PWD's financial, accounting, and budgetary functions, including overseeing the budgeting and accounting for PWD financial activities: 1) achieving an affordable and fair rate structure through a transparent rate-making process, and 2) issuing PWD Financial Reports. In addition, the program processes PWD expenditures and completes all documentation related to federal and state grants.

RECENT ACCOMPLISHMENTS



DEBT ISSUANCE: On August 13, 2020, the City issued \$296.6 million in revenue bonds designated as City of Philadelphia, Pennsylvania-Water and Wastewater Revenue Bonds, Series 2020A and Series 2020B. The proceeds pay for capital improvements to its water and wastewater system, refund certain bonds, and pay costs of issuance. The refinancing of existing debt achieved \$24.3 million in net present value savings (19.6% of refunded par) for PWD over the next 23 years. The debt issuance maintained current "A" category ratings from all three major rating agencies, A1 (Moody's), A+ (Standard & Poor's) and A+ (Fitch), with stable outlooks for the utility.



PERFORMANCE MANAGEMENT: PWD continued to implement monthly budget performance reports for all its programs to better manage its operating budget and five-year financial plan. PWD fiscal staff also worked with accounting staff from the Office of the Director of Finance to complete the PWD portion of the City's Comprehensive Annual Financial Report.



CONSOLIDATION OF REVENUE COLLECTION: PWD moved the bulk wastewater contract revenue collection to Basis-2, the IT system managed by the Water Revenue Bureau (WRB).



TAP RECONCILIATION PROCESS: In June 2020, PWD's finance team, in conjunction with the Law Department and Water Revenue Bureau, concluded its inaugural Tiered Assistance Program (TAP) Rate Rider reconciliation process with the City of Philadelphia Water, Sewer, and Stormwater Rate Board. The reconciliation process resulted in FY20 surcharge rates for actual TAP program costs.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 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	No	Minimum amounts as required by the General Bond Ordinance	Minimum amounts as required by the General Bond Ordinance	

FY21 STRATEGIC GOALS

- ▲ Ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports.
- ▲ Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings.
- ▲ Obtain a rate increase to ensure PWD has the funding required to operate and maintain the system with an anticipated effective date of September 2021.



FY22-26 STRATEGIC INITIATIVES

This program will continue to work to make PWD's budgeting process more efficient and effective by collecting and analyzing various costs and metrics closely to ensure a fair rate structure and preparing a five-year projection of the Water Fund costs to ensure that the department is able to maintain a sound financial position. The City began a rate proceeding in January 2021 to implement a rate increase anticipated to be effective in the first quarter of FY22.

During the next year, this program will also work with the Office of the Director of Finance, the Treasurer's Office, and other departments to ensure that the bonds retain both their existing ratings and stable outlook.

PROGRAM 2: HUMAN RESOURCES AND ADMINISTRATION

PROGRAM DESCRIPTION

This program supports the continued development of a talented and diverse PWD workforce by utilizing 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



EXPANDED STUDENT EMPLOYMENT OPPORTUNITIES: PWD continued to provide opportunities for Philadelphia youth and residents with barriers to employment to gain career exposure, workforce development training, and access to permanent employment opportunities with the City. To date, 184 Philadelphia high school and college students were provided with student employment opportunities, exposing young professionals to a variety of water industry career paths.



CONTINUED SUPPORT FOR POWERCORPS PHL: PWD provided funding and support to PowerCorps PHL, to build opportunities for young people and to create promising futures by developing the skills required to secure meaningful work. PowerCorps is a cross-sector collaborative model that engages disconnected adults and returning citizens to reenter career pathways. PWD has provided 58 PowerCorps participants with training and professional work experiences, ranging from stormwater infrastructure maintenance to waterway restoration.



INCREASED EMPLOYMENT OPPORTUNITIES: Expanded pathways to permanent employment for graduates of PowerCorps and Philadelphia School District technical trades programs by increasing apprenticeship opportunities across PWD. Since the program's inception, 38 of the 55 participants who have graduated from the apprenticeship program transitioned to permanent civil service positions within PWD. Former apprentices serve in positions from entry to full performance levels, mainly as electricians, electronic technicians, grounds and facilities maintenance workers, and engineering aides. From FY20 onward the Department had 14 apprentices, five of whom have transitioned to full-time employment with PWD.



EXCEEDED FY20 CONTRACT PARTICIPATION GOAL: Through the end of FY2020, PWD reported a 35.53 percent Minority, Women, or Disabled-Owned Business Enterprise (M/W/DSBE) participation rate in its contracts, exceeding its FY20 participation goal of 30 percent

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Departmental vacancy rate (%)	12%	<15%	<15%	

FY22 STRATEGIC GOALS

- ▲ Ensure that staffing, recruitment, placement, training, career development, and safety programs are consistent with long-term needs of the department.
- ▲ Coordinate labor management initiatives and employee relations programs with PWD’s long-range operational plans.
- ▲ Coordinate personnel functions with initiatives in workforce and management planning.
- ▲ Identify and recommend ongoing improvements to strategic staffing and internal hiring processes.
- ▲ Further the expansion of student and apprenticeship programs and building of a strategic partnership with Philadelphia School District programs to align new pathways to build meaningful and long-term careers.
- ▲ Establish a long-term Diversity and Inclusion Plan that aligns with the City’s goals for diversity, equity, and inclusion.

FY22-26 STRATEGIC INITIATIVES

This program will continue to build its capacity to recruit, hire, and train staff while supporting and expanding a culture of safety throughout the Department. In each of these efforts, special focus will be directed toward the development and expansion of programs that are in support of the City as Model Employer initiative, including PWD’s

PWD's Apprenticeship and Internship programs. In coordination with the Office of Human Resources (OHR), PWD will work to reduce the overall vacancy rate and the overall time to hire.

The Facilities Management group will continue to provide maintenance services throughout PWD, ensuring that each of department's facilities is able to operate at full capacity without interruption. There will also be an ongoing effort to review and modernize security, commensurate with the demands and risks of a 21st century utility.

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



WATER TREATMENT: Three Water Pollution Control Plants (WPCPs) maintained high levels of treatment efficiency and met all permit requirements in 2019.



DRINKING WATER COMPLIANCE: Three drinking water treatment plants and three wastewater treatment plants continued to achieve 100 percent compliance with the Safe Drinking Water Act and Clean Water Act permit requirements.

Two plants received a platinum award from the National Association of Clean Water Agencies (NACWA), for perfect compliance with the Environmental Protection Agency (EPA)'s National Pollutant Discharge Elimination System (NPDES) requirements for five consecutive calendar years, and another plant received a gold award for perfect compliance in 2019.



PARTNERSHIP FOR SAFE WATER: Celebrated 21 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 two decade commitment to continually meet or exceed all “Phase III” performance requirements. PWD has also met the EPA requirements for drinking water for public water systems.



LEAK DETECTION: The Leak Detection Survey program surveyed 796 miles of small diameter mains (approximately 27 percent), with corrective measures addressing approximately 42 million of gallons per day of leakage in FY20. New technologies are being piloted to keep the PWD on the leading edge of proactive water leakage management.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Millions of gallons of treated water	78,239	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	796	900	900	
Water main breaks repaired	596	MEET CUSTOMER DEMAND	MEET CUSTOMER DEMAND	
Average time to repair a water main break upon crew arrival at site (hours)	6.2	8.0	8.0	
Percent of hydrants available	99.3%	99.7%	99.7%	
Number of storm inlets cleaned/year	84,640	100,000	100,000	
Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%	

FY22 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 system necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers.



FY22-26 STRATEGIC INITIATIVES

Operations will continue to maintain the water and wastewater systems, supplying reliable service to the City of Philadelphia and wholesale customers. Operations will also continue to improve maintenance efficiencies for Green Stormwater Infrastructure.

Key services will comply with existing and anticipated state and federal regulations. Operations will also continue to evaluate alternative methods for achieving compliance to address changing regulations, work with regulators, peer groups, and experts to ensure long-term compliance, and work on updating metering infrastructure.

PWD is implementing its Advanced Metering Infrastructure (AMI) System. This system is a required upgrade, as the existing meter reading system is at the end of its life. The outgoing meter reading system utilized a collection of vehicles to remotely collect meter readings once per month. This new generation of technology will utilize a fixed-base network to collect meter readings in near real-time remotely.

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 FY20, the Capital Program encumbered \$290 million. Capital-funded projects included replacing 10.7 miles of water mains, reconstructing and rehabilitating 7.3 miles of sewers, making improvements to PWD facilities, and installing green stormwater infrastructure, less than in recent years due to COVID. Significant progress was made on the construction of the \$110 million project to construct three 30-million-gallon storage tanks at East Park. The first of three storage tanks was completed and placed into service in FY18, and work on the second and third tanks is 95 percent complete.



OTHER SIGNIFICANT PROJECTS INCLUDE: The Clear Water Basin at the Baxter Water Treatment Plant (\$111 million) is approximately 85 percent complete. The Belmont Raw Water Pump Station Standby Generators (\$19 million) is approximately 60% complete. Final Sedimentation Tank Improvements at the Southwest Water Pollution Control Plant (\$16.4 million) is approximately 80% complete. Phase Five of Flood Relief in Northern Liberties (\$13.4 million) is approximately 60% complete. The Water Treatment Plant Security System (\$19.2 million) will be fully complete in FY21.



CROSS-DEPARTMENTAL COLLABORATION: PWD continued coordinating with the Streets Department and other utilities for work in the street, from the capital project design phase to post-project street repairs and repaving. This work will help preserve the structural integrity of city streets, as well as water and sewer infrastructure.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Miles of sewers renewed	7.34	≥ 3	≥ 10	
Miles of water mains renewed	10.68	≥ 10	≥ 38	
Percent of capital budget encumbered	67%	≥ 35%	≥ 95%	

FY22 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.

FY22-26 STRATEGIC INITIATIVES

This program will continue to reinvest in the PWD’s infrastructure through its capital program. The Department’s FY22 capital budget is proposed at \$378.9 million plus carryforward and includes funding for ongoing infrastructure upgrades and maintenance through pipeline monitoring and best practices in asset management. These investments, which are dependent on rates being approved at the level proposed, will allow PWD to continue to meet regulatory requirements and ensure reliability of service by replacing water and wastewater infrastructure that has reached the end of its useful life.

PWD anticipates that over the next 20 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 10-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: The program completed the first nine years of the City's Combined Sewer Overflow (CSO) Long Term Control Plan Update, also known as [Green City, Clean Waters](#), in FY20. The program succeeded in achieving and exceeding all Water Quality-Based Effluent Limits (WQBEL) Performance Standards and producing all required regulatory deliverables on schedule.



CONTINUE IMPLEMENTING THE DRINKING WATER MASTER PLAN: In FY19, PWD completed a multiyear Drinking Water Master Plan which outlines a comprehensive strategy to upgrade the City's drinking water treatment and supply facilities. The plan provides a clear path to consistently deliver safe, clean drinking water to all PWD customers. The plan is comprised of approximately 400 projects, including 10 key improvements that will ensure PWD maintains a resilient, robust, and dependable infrastructure. The implementation program integrates project schedules, sequencing, and funding. It will guide PWD's drinking water facility capital spending for the next 25 years.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Constructed greened acres	179	350	250	
Number of Green Acres Design Completed/year	342	275	275	
Analyses performed by PWD's Bureau of Laboratory Services/year	399,218	400,000	400,000	
Site inspections completed/month	325	400	400	

FY22 STRATEGIC GOALS

- ▲ Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.
- ▲ Continue to comply with the required 10, 15, 20, and 25-year milestones for 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 Water Master Plan.
- ▲ Provide laboratory support to PWD for compliance and quality initiatives.

FY22-26 STRATEGIC INITIATIVES

- ▲ This program will continue to utilize integrated planning, strategic, and adaptive management approaches to support PWD’s capital needs to ensure long-term resilience and achieving regulatory compliance obligations associated with the Safe Drinking Water Act, Clean Water Act, and numerous drinking water quality and source water protection regulations.
- ▲ This program will continue to implement initiatives leading towards attainment of the Green City, Clean Water program’s WQBEL Performance Standards 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 utilizing 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 the implementation and update of existing master plans and advance concepts for future master plans, such as the Wastewater Master plan, the Drinking Water Main Replacement Plan, and the Sewer Replacement Plan.
- ▲ 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 address regulatory compliance challenges. The Pennsylvania Department of Environmental Protection’s Disinfection Requirements Rule now requires that PWD provide a minimum total chlorine residual throughout its distribution system. Since PWD is an active member of the Partnership for Safe Water’s Distribution System Optimization Program, the Department is ready to achieve compliance before the PADEP new sampling and testing requirement and the EPA has yet to finalize and published a revised Lead and Copper Rule.

PROGRAM 6: PUBLIC AFFAIRS

PROGRAM DESCRIPTION

This program creates and implements comprehensive communications strategies to inform and educate Philadelphians about PWD, to expand access to Department services, and provide residents with critical information in times of breaking news or emergency repairs, making sure that residents continue to receive information in a timely and comprehensive manner. This includes the management of the merged Customer Contact Center which receives customer calls regarding water emergencies, requests for customer service, and information about billing and collection. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD's stakeholders. In accordance 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.

RECENT ACCOMPLISHMENTS



CONTACT CENTER AGILITY: In FY20, the Customer Contact Center implemented new cloud-based technology. This project sets the foundation for multi-channel customer service, where PWD can serve customers via email, SMS, chat, and voice through a single software platform. The cloud-based software played a role in the Contact Center's ability to pivot to offsite work in response to the COVID-19 pandemic. A large majority of Contact Center staff are now working remotely, with a small team opting to work on site.



IMPROVED COMMUNICATIONS: In FY20, Public Affairs completed the fifth consecutive year of a comprehensive customer survey, which demonstrated an increase in customer satisfaction from 2019. Survey responses were the highest to date, with 4,179 complete responses. The digital team launched a [webpage](#) in response to COVID-19, to communicate changes to policies and procedures. The pandemic significantly reduced in-person outreach and education, however the outreach teams continued to engage with customers around construction projects and flooding issues via email and videoconferencing.



TAP YOU CAN TRUST: Public Affairs used customer feedback to refine and improve customer communications. One example is the [Tap You Can Trust](#) report. This effort seeks to provide a customer friendly onramp to the annual Consumer

Confidence Report (CCR), a document that illustrates the safety of the City’s drinking water. The Tap You Can Trust report makes water quality data more accessible with its story format and through friendly and informative illustrations. It was designed in multiple formats and optimized to be accessible to all Philadelphians. The web version is ADA compliant and mobile-friendly to meet the growing number of people who access information using smartphones. For customers who prefer mail and hard copies, the print version can be sent inside a water bill envelope. In FY21, PWD expanded the web version to include all water quality parameters in the full annual CCR, creating a fully digital version that complies with Federal Safe Drinking Water Act requirements.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET	 MAYORAL PRIORITY
Average speed to answer customers' emergency calls (minutes)	4.5	< 3.0	< 3.0	
Average speed to answer customers' billing and service calls (minutes) ¹	6	< 15	< 15	
Number of non-city employees in attendance at public meetings	5,773	>2,400	>4,800	

¹ Due to the effects of the COVID-19 pandemic, rotating staff has resulted in slower speeds to answer customer queries. The Department intends to meet its goal for FY2021 with better performance in the latter half of the fiscal year.

FY22-26 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 more efficiently address complex tasks.
- ▲ Public Affairs will continue to engage and communicate actively with the public, utilizing consistent key messaging points across the organization and focusing on a commitment to transparency and building community trust.
- ▲ The public will be engaged in a variety of ways, including print and digital, through conventional and social media, direct mail, improved websites, blogs, videos, presentations, and animations, among others. These tools will support a variety of

dedicated campaigns designed to ensure that customers have the information they need regarding infrastructure investments, customer assistance programs, water quality, regulatory obligations, and other important topics.

▲ PWD's public engagement teams will continue to meet with residents to share information and receive feedback through both in-person and virtual means to reach a variety of audiences.

▲ PWD will engage approximately 30,000 adults and children annually via educational programming, including the Fairmount Water Works Interpretive Center and expanded partnerships with City and nonprofit organizations.



BOARD OF ETHICS

PROGRAMS

BOARD OF ETHICS



DEPARTMENT PAGE

[PHILA.GOV/DEPARTMENTS/CITY-OF-PHILADELPHIA-BOARD-OF-ETHICS/](https://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 serve the public and promotes transparency in government by making detailed campaign finance and lobbying information easily accessible to the public on its website.

Content for this section was prepared by the Board of Ethics.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	922,164	915,196	915,196	915,196	915,196	915,196	915,196	915,196
Class 200 - Contracts/ Leases	42,474	52,500	52,500	52,500	52,500	52,500	52,500	52,500
Class 300/400 - Materials, Supplies, Equipment	4,112	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Total	968,750	975,196	975,196	975,196	975,196	975,196	975,196	975,196

PROGRAM 1: BOARD OF ETHICS

The five-member, independent Board of Ethics was established by ordinance, approved by the voters in May 2006, and began work on November 27, 2006. At the core of its mission are training and advice that promotes compliance with the Public Integrity Laws so that people covered by these laws, which includes City officers and employees, candidates and their treasurers, political committees, and entities as well as individuals involved in lobbying, can comply with the City's Public Integrity Laws. When necessary, the Board investigates complaints and enforces these laws to ensure compliance with rules that promote public confidence in City government.

RECENT ACCOMPLISHMENTS



ADVICE AND GUIDANCE: Despite the transition to remote work in response to the COVID-19 pandemic, the Board continues to provide extensive advice and guidance to those affected by the Public Integrity Laws. Current and former City officers and employees, candidates for City elective office, campaign contributors, political committees, lobbyists, principals, and gift-givers seek advice from the Board every day. The demand for advice remains high. Informal guidance has transitioned to virtual formats and Board staff endeavors to deliver this informal guidance as quickly as possible. The Board also provides advice to the regulated community via written advisory opinions that offer a detailed analysis of the application of Public Integrity Laws to specific facts provided by a requestor regarding his or her prospective behavior. The eight [advisory opinions](#) issued in FY20-21 reflect current events and concerns as well as the breadth of matters under the Board's jurisdiction.



TRAINING AND OUTREACH: In addition to providing advice and guidance, the Board has also provided training and outreach to achieve compliance with the City's Public Integrity Laws. The selection of classes presented by the Board continues to expand, and since the pandemic began have been conducted exclusively online for the first time. In addition to the regular ethics classes for City officers and employees, Board staff offered fifteen additional classes specifically reviewing the changes to the political activity rules through the May 2020 Charter amendment. Also, for the first time, Board staff offered three online lobbying trainings for principals, lobbying firms, and lobbyists to present an overview of the City's Lobbying Law and the "nuts and bolts" of the mandatory electronic filing process. Previously, lobbying training had been conducted in-person upon request.



POLITICAL CAMPAIGNS: Due to the offices of District Attorney and City Controller being on the ballot in the 2021 election cycle, the Board has already offered two online Campaign Finance training sessions in FY21 and has scheduled five more before the May 2021 primary election. These classes cover not only the requirements for candidates and political committees under the Pennsylvania Election Code and Philadelphia's Campaign Finance Law, but also the "nuts and bolts" of the City's mandatory electronic filing process. Email alerts on important issues and frequent email reminders of filing dates and requirements are used in addition to the online classes to provide maximum notice to candidates, treasurers, and committees about campaign finance filing obligations.



PUBLIC INTEGRITY LAWS: Where necessary to ensure compliance with the Public Integrity Laws, the Board undertakes enforcement action. Board staff therefore conducted investigations which resulted in Board approval of twelve settlement agreements in FY20 in which parties agreed to pay the City monetary penalties for violations of the City's Campaign Finance and Lobbying Laws and violations of the City Home Rule Charter's political activity restrictions. The parties were required to take remedial action by amending required campaign finance reports, closing political committees, notifying the Board about future political committee registrations, and cooperating with future Board investigations. The twelve [settlement agreements](#) were posted on the Board's website.



CAMPAIGN FINANCING: Also, in FY20, the Board resolved 14 late campaign finance reporting matters using a Board-approved expedited process that does not involve a formal settlement agreement. The 14 entities paid penalties for filing late reports, and [late filing information](#) for each matter was made available to the public on the Board's website.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 CY20 ACTUAL	 CY21 TARGET	 CY22 TARGET
PERCENTAGE OF PRIMARY ELECTION CANDIDATES WHO FILE TIMELY REPORTS:			
Cycle 1: Sixth Tuesday pre-primary report, due in April	N/A (2020 Cycle 1)	95% (2021 Cycle 1)	N/A (2022 Cycle 1)
Cycle 2: second Friday pre-primary report, due in May	N/A (2020 Cycle 2)	95% (2021 Cycle 2)	N/A (2022 Cycle 2)
Cycle 3: thirty day post-primary report, due in June	N/A (2020 Cycle 3)	95% (2021 Cycle 3)	N/A (2022 Cycle 3)
PERCENTAGE OF GENERAL ELECTION CANDIDATES WHO FILE TIMELY REPORT:			
Cycle 4: Pre-election report, due in September	N/A (2020 Cycle 4)	95% (2021 Cycle 4)	N/A (2022 Cycle 4)
Cycle 5: Pre-election report, due in October	N/A (2020 Cycle 5)	95% 2021 Cycle 5)	N/A (2022 Cycle 5)
Cycle 6: Post-election report, due in December	N/A (2020 Cycle 6)	95% (2021 Cycle 6)	N/A (2022 Cycle 6)
Cycle 7: Annual Report, due in January	98% (2019 Cycle 7)	95.0% (2020 Cycle 7)	95% (2021 Cycle 7)

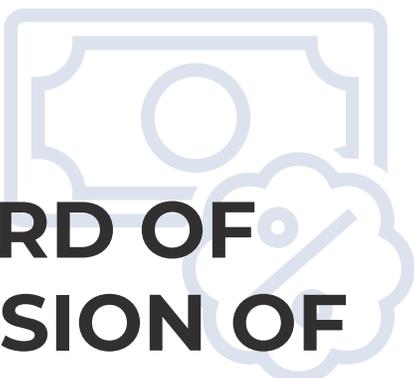
FY22 STRATEGIC GOALS

- ▲ Expand options for training to include online ethics, campaign finance, and lobbying classes.
- ▲ Maintain and increase rates of timely compliance with campaign finance and lobbying reporting deadlines.
- ▲ Increase public awareness of online campaign finance and lobbying data.

FY22-26 STRATEGIC INITIATIVES

The Board believes that compliance with the Public Integrity Laws is best promoted through training, outreach, and easily accessible educational materials. The Board will therefore work during the next five years to maintain and expand the frequency and variety of its training and outreach activity, to continue to be responsive to all formal and informal requests for advice, and to advance transparency in City government by improving online access to campaign finance data and lobbying information. The Board also plans to enact new regulations to offer clear rules in plain language for compliance with the Public Integrity Laws and to continue offering educational materials and content on its website.

The Home Rule Charter (§ 4-1100) mandates that the Board of Ethics “administer and enforce...[the City’s] ordinances pertaining to ethical matters.” The Board is therefore responsible for the City’s Public Integrity Laws, which include the Campaign Finance, Ethics, Lobbying, and Financial Disclosure Laws and the Charter restrictions on political activity by City employees. The Board manages all components of these major City laws by deploying its staff efficiently and effectively to provide training, advice, and compliance assistance to the members of each regulated community and to the public, and, when necessary, to engage in enforcement activity.



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. BRT is an independent, seven-member board appointed by the Board of Judges of the Philadelphia Common Pleas Court. 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 allows property owners to file a petition now for a previous deadline or tax year. The Board of View, an independent, three-member Board appointed by the Board of Judges, hears and renders decisions for condemnation (eminent domain) appeals.

Content for this section was prepared by the Board of Revision of Taxes.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	1,044,789	987,587	987,587	997,835	997,835	997,835	997,835	997,835
Class 200 - Contracts/ Leases	39,013	37,900	37,900	37,900	37,900	37,900	37,900	37,900
Class 300/400 - Materials, Supplies, Equipment	22,571	17,727	17,727	17,727	17,727	17,727	17,727	17,727
Total	1,106,373	1,043,214	1,043,214	1,053,462	1,053,462	1,053,462	1,053,462	1,053,462

PROGRAM 1: BOARD OF REVISION OF TAXES

RECENT ACCOMPLISHMENTS



NOTICES OF PROPOSED ASSESSMENT: In FY20, the BRT realized that approximately 6,000 property owners had received their Notices of Proposed Assessment six months later than usual, too close to meet the annual appeal filing deadline. Through collaborative efforts, the BRT was able to isolate and reach those property owners, send them an amended appeal form and extend the deadline for those specific homeowners by four months.



IMPLEMENTATION OF CAMA: BRT is on target by the end of FY21 to be trained users of the new CAMA (Computer Assisted Mass Appraisal) system. Workflow process challenges will be resolved, and frequently used reports will be developed and in use.



APPEAL HEARINGS: As of February 22, 2021, for Tax Year 2020, 7,571 Real Estate Assessment Appeals were filed and 47% (or 3,590) were resolved. As of February 22, 2021, for Tax Year 2021, 2,228 Real Estate Assessment Appeal were filed and 9% (or 200) have been resolved to date.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Volume of Appeals filed for current tax year*	7,571	N/A	N/A
Percentage of appeals heard during the reporting period: current year ¹	47%	100%	N/A
Volume of appeals filed for the upcoming tax year*	2,228	N/A	N/A
Percentage of appeals heard during the reporting period: upcoming year ²	9%	45%	100%

* Appeals are due to the BRT in the October before the year being appealed. For example, appeals for tax year 2021 were due to the BRT in October 2020. The BRT begins hearing appeals on January 1 of the tax year being appealed. BRT does not project a target for this measure, as BRT does not control the volume of appeals.

¹Percentage reflects appeals heard for Tax Year 2020.

²Percentage reflects appeals heard for Tax Year 2021.

FY22 STRATEGIC GOALS

▲ Continue eliminating a hearing backlog of hearings that was a result of the COVID-19 pandemic. In 2020, BRT had to forgo four months of oral hearings until the Office of Property Assessment evaluators, and counsel obtained remote access to City systems.



FY22-26 STRATEGIC INITIATIVES

Become proficient users of the new CAMA (computer assisted mass appraisal) system. Staff will continue to be trained on new system functions. BRT will partner with the Office of Innovation and Technology to fix technical issues with some existing functions.

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.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	7,075,077	6,714,174	6,714,174	8,413,534	8,413,534	8,413,534	8,413,534	8,413,534
Class 200 - Contracts/ Leases	5,648,640	5,011,061	11,493,925	6,862,101	6,862,101	6,967,101	10,449,965	6,967,101
Class 300/400 - Materials, Supplies, Equipment	1,459,681	572,617	3,836,583	2,771,217	2,771,217	2,802,217	3,066,183	2,802,217
Total	14,183,398	12,297,852	22,044,682	18,046,852	18,046,852	18,182,852	21,929,682	18,182,852

PROGRAM 1: ADMINISTRATION

PROGRAM DESCRIPTION

This program includes the City Commissioners offices, Human Resources, and Budget. It sets and enforces Department policies, manages administrative functions, and oversees public relations and outreach.

RECENT ACCOMPLISHMENTS



APPLIED FOR AND RECEIVED \$10 MILLION PRIVATE GRANT: With the City’s budget impacted by the COVID-19 pandemic and the high cost of purchases required to procure modern equipment to process the influx of mail ballots, conduct an election in the midst of a pandemic, and deliver expanded services that were demanded and expected by voters in the highest turnout election in decades, the Department applied for and received a \$10M grant from the nonpartisan, nonprofit Center for Tech and Civic Life (CTCL).



ENGAGED IN AN ADVERTISING CAMPAIGN TO INCREASE AWARENESS OF MAIL BALLOTS AND INCREASED SERVICES: The Department engaged a professional marketing firm to produce radio, bus, and digital advertisements, as well as other outreach strategies to promote the “My Vote My Way” campaign informing voters of different options to cast votes.



ORGANIZED, IMPLEMENTED, AND EXECUTED NEW DROP BOXES AND

SATELLITE OFFICES: Never has the City of Philadelphia had 17 Satellite Offices where voters could apply for, receive, and vote with a ballot all in one location and during the same visit. Even further, there were 14 drop boxes located throughout the city, each implemented with a successful and secure set of collection procedures to return all voted ballots to the central count location. To accomplish this, the Department used a combination of existing staff and hundreds of temporary employees to keep offices open seven days a week and later in the evening.



MOVED VOTING MACHINES AND MAIL BALLOT EQUIPMENT INTO

PERMANENT WAREHOUSE New ballot marking devices, purchased in 2019, were in desperate need of a permanent location where they could be stored side by side, as this is the optimum manner to quickly service and test devices for an election. After more than a year of searching, the Department of Public Property finalized a long-term lease of space, and the voting equipment was moved in after the 2020 General Election. In addition, the new mail ballot processing equipment was moved from the Pennsylvania Convention Center to space in a new warehouse outfitted to be the Philadelphia Ballot Processing Facility. This will be online for the 2021 Primary Election and be fully operational, doing both outbound and inbound mailings, in time for the 2021 General Election.



VOTING MACHINES WAREHOUSE

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of unique visitors to the department's website	276,462	500,000	300,000
Number of social media impressions	2,242,283	39,000,000	3,000,000

FY22 STRATEGIC GOALS

- ▲ Develop and implement a long-term plan for satellite offices and drop boxes.
- ▲ Implement staffing changes as recommended by Gartner Consulting, the Office of Innovation and Technology, and the Office of the Chief Administrator to manage the Department more effectively.
- ▲ Develop and launch new modern website and mobile app.
- ▲ Procure and implement electronic poll books.
- ▲ Qualify Philadelphia High Schools for the Governor’s Civic Engagement Award.
- ▲ Oversee the 2021 General Election and the 2022 Primary Election.
- ▲ Increase traffic to website and social media accounts.

FY22-26 STRATEGIC INITIATIVES

The Department is currently preparing for elections in November of 2022. The logistics of implementing no excuse voting by mail is not complete. The Office of the City Commissioners will continue to revise and modernize its procedures to deliver the best possible experience to Philadelphia’s voters. To accomplish this, the department will be in contact with stakeholders, the Administration, and City Councilmembers to discuss long-term plans for satellite offices and drop boxes. The Department is partnering with URI Votes to analyze the satellite offices and their processes to provide service going forward that will assist voters quickly, to avoid long lines at polling locations.

PhiladelphiaVotes.com was launched in 2013 and the site is showing its age. It is not optimized for mobile devices and some features have had to be dropped because their platforms are no longer being supported. An updated, modern website, along with a corresponding mobile app, will bring the Department in line with modern security and presentation of information.

To provide the most modern election experience and increase the speed and accuracy of counting of mail ballots, the Department will once again pursue the procurement and implementation of an Electronic Poll Book system.

PROGRAM 2: VOTER REGISTRATION OFFICE

PROGRAM DESCRIPTION

This program predominantly includes voter registration related responsibilities, including, but not limited to, receiving, processing, and storing voter registration applications.

RECENT ACCOMPLISHMENTS



2020 GENERAL ELECTION: The Voter Registration Office processed 273,969 voter registration applications and 210,229 mail ballot applications for the 2020 General Election.



SUCCESSFULLY KEPT UP WITH VOTER REGISTRATIONS DESPITE CHANGES TO THE ELECTION CODE: Previously, staff had 13 days to process registrations to make the poll book, and 25 days to process registrations to make the supplemental poll sheets. These processes must now be done in 10 days. To accomplish this the Department hired and trained additional staff and renovated its offices to provide desk space for additional staff.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Primary Election: Percentage of voter registration applications received, but not processed, by the following deadlines: a. Last day to circulate and file nomination petitions; b. Last day to register before the Primary Election; and c. Last day to enter data file for poll book production before the Primary Election.	0%	0%	0%
General Election: Percentage of voter registration applications received, but not processed, by the following deadlines: a. Last day to circulate and file nomination petitions; b. Last day to register before the General Election; and c. Last day to enter data file for poll book production before the General Election.	0%	0%	0%

FY22 STRATEGIC GOALS

- ▲ Continue staffing Increases and Modifications to meet Act 77 and Act 12 changes.
- ▲ Process all received applications by:
 - ▲ Last day to circulate and file nomination petitions.
 - ▲ Last day to register before the Primary Election.
 - ▲ Last day to enter data file for poll book production before the Primary Election.
 - ▲ Last day to circulate and file nomination papers.
 - ▲ Last day to register before the General Election.
 - ▲ Last day to enter data file for poll book production before the General Election.

FY22-26 STRATEGIC INITIATIVES

The Voter Registration Office will continue to adapt to the increased preference for voters to register online or at PennDOT service centers, as opposed to the traditional paper registration method. The Voter Registration Office now must process the increased mail ballot applications. Due to permanent mail-in ballot mailing and mailings done by independent outside groups, most of these mail ballot applications are arriving via paper rather than online. The paper applications represent an additional workload by the staff. The Office will continue to monitor workload to ensure that staff is allocated appropriately.

PROGRAM 3: COUNTY BOARD OF ELECTIONS

PROGRAM DESCRIPTION

The County Board of Elections program consists of the following activities:

- **Election Day Activities:** This activity predominantly includes preparation for election day operations including election boards, election materials, and polling places. This program assists with ballot tabulation and documentation of certified results as well as voting machine demonstrations.
- **Campaign Finance/Election Compliance:** This activity predominantly includes pre-election work related to candidate nomination petitions, ballot layout design, campaign finance, advertisements, and absentee ballots. This activity also assists with ballot tabulation and documentation of certified results.

- **VOTING MACHINE SERVICES:** This activity predominantly includes the maintenance, preparation, and distribution of the voting machine equipment, and assists with voting machine trainings and demonstrations.

RECENT ACCOMPLISHMENTS



LAUNCHED ONLINE POLL WORKER TRAINING OPTION: Due to social distancing requirements at the in-person training site and to offer more convenient options for workers to attend trainings, the Department launched online poll worker trainings, so that poll workers could take classes, and tests from the safety of their own homes.



DELIVERED CLARITY TO 2020 PRESIDENTIAL ELECTION BY SATURDAY MORNING AFTER THE ELECTION: The results of the 2020 Primary Election took the department weeks, because of the counting process for new mail-in ballots. This led to national speculation that the outcome of the Presidential Election would not be known for weeks. The new equipment purchased with grant funds and an organized effort by the department and the administration, including hiring hundreds of temporary workers, made what many thought to be impossible, possible. The Department was able to count enough ballots for news outlets to declare a winner for the Commonwealth of Pennsylvania, and therefore the 2020 Presidential Election, by the Saturday morning after the election. Other battleground states, such as Arizona and Georgia, were not called until long after.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percentage of voting machines requiring replacement on Election Day	0.5%	0.0%	0.0%
Percentage of Election Board Officials working on Election Day, who attended training for that particular election	79.3% ¹	100.0%	100.0%
Percentage of divisions voting in handicapped-accessible polling places	100.0%	100.0%	100.0%

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¹Trainings were largely canceled for the 2020 Primary due to COVID-19 Pandemic.

FY22 STRATEGIC GOALS

- ▲ Train nearly 8,500 poll workers.
- ▲ Improve online poll worker platform.
- ▲ Utilize new mail ballot equipment to more cost effectively and quickly send and receive mail ballots.
- ▲ Execute 2021 General Election and 2022 Primary Election.
- ▲ Form new mail ballot services unit.

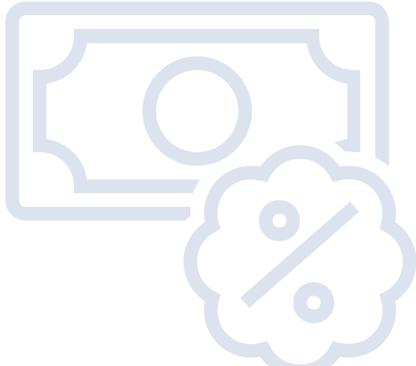


FY22-26 STRATEGIC INITIATIVES

The Department continues to grapple with the implementation of the vote by mail option, mainly because of the ever-growing popularity of mail ballot voting. Even in “slow” elections, the Department expects a 400 to 500% increase in requests compared to the 2016 General Election. Equipment that was purchased with the CTCL grant will be installed in its permanent location in the new warehouse. To use this equipment, the Department will be developing a new Mail Ballot Services Unit. The new Unit will be

comprised of six staffers, as recommended by the vendor. Currently, it is being used for return mail, but for the 2021 General Election, it will again be used for outgoing mail, saving the Department budget from having ballots produced by an outside vendor.

Expanding on the success of the online poll worker training platform, the Department will be improving its current platform and launching an improved version for the 2021 General Election.



CITY CONTROLLER

PROGRAMS

PRE-AUDIT
AUDIT
FINANCE, POLICY, AND DATA
INVESTIGATIONS
ADMINISTRATION



DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
CONTROLLER/](https://phila.gov/departments/controller/)

MISSION

As the independent financial watchdog for the City of Philadelphia, it is the mission of the City Controller to promote the effective and efficient operation of Philadelphia government by identifying cost savings, recommending best practices and modernizations, and exposing fraud and mismanagement. The City Controller is an independently elected official. Under City Controller Rebecca Rhynhart, the office is committed to transparency, accountability, and good government.

Content for this section was prepared by the City Controller's Office.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	9,466,389	9,045,839	9,045,839	8,955,839	8,955,839	8,955,839	8,955,839	8,955,839
Class 200 - Contracts/ Leases	496,971	497,450	497,450	497,450	497,450	497,450	497,450	497,450
Class 300/400 - Materials, Supplies, Equipment	20,603	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total	9,983,963	9,568,289	9,568,289	9,478,289	9,478,289	9,478,289	9,478,289	9,478,289

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, staff in Pre-Audit verifies that all expenditures, via documents selected for audit on a category and statistical basis, 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

During the unprecedented challenging time of the initial shutdown due to the COVID-19 pandemic, the Pre-Audit division worked in conjunction with Finance, Pensions, Revenue, Procurement and the City Treasurer's Office to take many of the citywide manual paper processes (i.e., vendor payments, payroll, tax releases and bid process) and convert them to electronic paperless processes, while working remotely. In addition to the above participation in transitioning from manual to electronic processes, the Pre-Audit division also completed the following in FY20 and FY21:



FY21 (1st & 2nd Qtrs.) – audited and approved nearly 13,190 vendor payments, representing the amount of approximately \$2.4 billion in expenditures.

FY20 – audited and approved nearly 27,235 vendor payments, representing the amount of \$5.0 billion in expenditures.



FY21 (1st & 2nd Qtrs.) – Onsite Inspection totals: 689

FY20 – Onsite Inspection totals: 746 (Note: COVID-19 shutdown March through May)



Terminal Leave audit approvals:

FY20 (July 1, 2019 through June 30, 2020): 1,892

FY21 (July 1, 2020 through December 31, 2020): 960

FY22 STRATEGIC GOALS

- ▲ Audit and approve citywide payroll, vendor payments, terminal leave, and pension payroll.
- ▲ Inspect capital projects: audit and approve expenditures.
- ▲ Observe public works bid openings.
- ▲ Audit and approve revenue refunds and revenue tax releases.
- ▲ Continue to perform all Pre-Audit Charter-mandated responsibilities.



FY22-26 STRATEGIC INITIATIVES

The Pre-Audit division will continue to work with the other City departments and agencies (Finance, Pensions, Revenue, Procurement and the City Treasurer’s Office) to support the continuation or enhancement of the new electronic processes. In addition, the division will continue to investigate and

report on credible leads and complaints regarding non-compliant City contracts and other agreements. Also, the Pre-Audit division will continue to ensure departmental expenditures are accurate and appropriate prior to approving the disbursement to the City Treasurer’s Office, as required by the City Charter.

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 Comprehensive Annual Financial Report (CAFR) audits for both the City of Philadelphia and the School District of Philadelphia, departmental audits and performance audits. All audits are conducted in accordance with auditing standards generally accepted in the United States of America 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 has released or will release the following in FY21: Independent Auditor's Report on the City of Philadelphia's Comprehensive Annual Financial Report; Report on Internal Control and on Compliance and Other Matters for the City of Philadelphia; the Single Audit of the City of Philadelphia; Independent Auditor's Report on the School District of Philadelphia's Comprehensive Annual Financial Report; Annual Auditor's Report on Philadelphia City Departments; Report on Internal Control and on Compliance and Other Matters for the School District of Philadelphia; the Single Audit of the School District of Philadelphia; the Independent Accountant's Report on Forecasted General Fund Statements of Operations for Fiscal Years 2021-2025.

Additionally, the Audit division released its performance audit of the Philadelphia Parking Authority (PPA) which found that the PPA's on-street parking workforce and personnel costs are inflated compared to most of the other publicly managed parking organizations considered in the audit. These and other conditions noted in the audit diminish the PPA's ability to contribute to the sustained economic well-being of the SDP.

The Audit division, with the assistance of an outside firm, also released its fiscal year 2019 review of the City's new payroll system, OnePhilly. It identified multiple breakdowns in the functionality and application controls of the OnePhilly system.

The Audit division and the Finance, Policy and Data unit worked together on an annual review of the City's exempt employee diversity and new exempt hires. The review breaks down exempt employees by department and race/ethnicity and the department's representation compared to the city's demographic breakdown according to Census data.

Lastly, the Audit division plans to complete and release the performance audit of the Department of Behavioral Health and Intellectual Disability Services in FY21.

FY22 STRATEGIC GOALS

- ▲ Audit the financial statements and perform the Single Audit of the City and SDP.
- ▲ 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.
- ▲ Perform the annual diversity review of all exempt employees and new exempt hires citywide.
- ▲ Continue to undertake performance audits to ensure the efficient and effective operation of City government.



FY22-26 STRATEGIC INITIATIVES

The Audit division will continue to complete all Charter-mandated and other required responsibilities, including but not limited to: auditing every department annually; conducting annual reviews of the Forecasted General Fund Statements of Operations (the Five Year Plans); performing the Single Audit for both the City and the SDP; auditing the City’s and the SDP’s Comprehensive Annual Financial Report annually; and

auditing the City and School District’s Internal Control and on Compliance and Other Matters. The division will continue to undertake performance audits to ensure the efficient and effective operation of City government. The division will also continue to ensure the competency of its staff through continuing professional education and experience in accordance with Generally Accepted Governmental Auditing Standards.

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 FPD division has examined the gun violence crisis in detail, releasing a report on the economic impact of homicide on property values in the city, as well as a report on the intersection of redlining and present-day violence and disadvantage in Philadelphia. The division also released data on the City's FY20 violence prevention budget and a mapping tool to track shooting victims and trends around gun violence in real time.



In FY20, the FPD division released a four-part series on the financial impact of COVID-19 on Philadelphia's small businesses and neighborhoods. The series estimated the scale of the crisis for Philadelphia's small businesses and workers, examined City efforts to provide financial relief to businesses, and evaluated the federal Paycheck Protection Program.



The FPD division released several analyses of the FY21 budget, focusing on the impact of the COVID-19 pandemic on City finances. Releases included a report on the expected revenue impact from COVID-19, an alternative plan to balance the FY21 budget, as well as several interactive data visualizations.

FY22 STRATEGIC GOALS

- ▲ Analyze the City's budget, spending and revenue levels, and ongoing impacts from the COVID-19 pandemic.
- ▲ Continue to monitor the City's gun violence crisis and success of the City's violence prevention efforts.
- ▲ Release key financial information related to the City's budget and spending, including data requested by the public.



FY22-26 STRATEGIC INITIATIVES

The FPD division will continue to produce data-driven and objective reports on policy topics that have key financial impacts for the City of Philadelphia, including budget analyses, tax reform and job growth, and rising gun violence levels. The division will also strive to increase transparency and accessibility for the City's finances and spending,

focusing on the public release of important financial data. 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



COMPLAINT RESOLUTION: For the first half of FY21, the Investigations division received 123 complaints, of which 116 (or 94%) have been closed/resolved or moved to full investigations. In the previous calendar year, the Investigations division received 205 complaints, of which 93% were closed or resolved. The division added a case management system in the summer of 2020, improving its ability to track complaints and cases, and analyze data related to the cases to help investigators better identify and investigate issues of concern.



INVESTIGATIONS: After receiving a complaint that rifles and shotguns were missing from the Sheriff's Office gun inventory, the Investigations division opened and completed an investigation into all firearms under the purview of

the Sheriff's Office. The investigation confirmed that 101 service firearms and 109 PFA weapons (weapons confiscated for safekeeping pursuant to court orders in protection from abuse cases) are missing from the Sheriff's Office gun inventory. Additionally, the investigation identified several issues with the overall management of the Sheriff's Office gun inventory, many of which stem from a lack of detailed, written policies and procedures. Notably, the investigation found poor recordkeeping for service firearms and PFA weapons and a lack of formal policies and procedures regarding inventory management. The Controller's Office recommended changes to ensure proper maintenance and management of the gun inventory and Armory.



RELATIONSHIPS: The Investigations division continued to develop and strengthen relationships with local, state, and federal law enforcement agencies, allowing them to maintain open lines of communication to support the reporting and investigation of incidents of fraud, waste and abuse in City operations. In turn, the Investigations division continues to work with these agencies and has successfully referred completed matters to them for further action. Additionally, these same agencies have called upon the Investigations division to assist them in ongoing matters.

FY22 STRATEGIC GOALS

- ▲ Receive complaints and document them in the case management system. Determine if this complaint or similar complaints was/were previously received by the Controller's Office or other agencies to ensure consistent response and to avoid duplication of resources.
- ▲ Determine nature of complaint, assist public in matters concerning city agencies and services, and thoroughly investigate cases that require in-depth scrutiny.
- ▲ Work with relevant outside agencies for optimal investigative outcome.



FY22-26 STRATEGIC INITIATIVES

This division will continue to respond to complaints ranging from political corruption to worker compensation abuse, employee time fraud, residency violations, and any other type of allegations of misspending that is wasteful and/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 Investigations division will continue to strengthen their relationships with other city

agencies that have overlapping subject-matter jurisdiction to better utilize resources and not duplicate efforts during investigations. Additionally, the Investigations division will continue to collaborate with the Office of the Inspector General in matters concerning deception by contractors doing business with the City as it relates to certification of minority and women's business enterprise and their registration with the Office of Economic Opportunity.

PROGRAM 5: ADMINISTRATION

PROGRAM DESCRIPTION

This division supports the functions and day-to-day operations of the Office of the City Controller. The Administration division includes Human Resources, Communications, Fiscal, Information Technology, General Counsel, Legislative, and Civic Engagement.

RECENT ACCOMPLISHMENTS



COMMUNICATIONS: The Communications unit within the Administration division worked with the various divisions in the Controller's Office to provide communications and public relations support around the various releases of our office's audits, reports, and reviews during FY20 and through the first half of FY21. In January 2021, the Controller's Office issued a report detailing an independent investigation into the City's response to the civil unrest of spring and summer 2020, conducted by outside investigation and law enforcement experts, which was supported by the Communications unit and the General Counsel.



EMPLOYEE SAFETY AND WELL BEING: The Administration division has also worked hard to ensure the safety and well-being of our employees during this pandemic. The IT unit has provided a great deal of hands-on technical support to our staff throughout this pandemic to ensure that employees were able to work and access needed information remotely.

FY22 STRATEGIC GOALS

- ▲ All units within the Administration division will continue to ensure that all Controller’s Office employees have the necessary resources, information, and training to complete their work and advance their work.
- ▲ All units within the Administration division will continue to support all divisions within the Controller’s Office.



FY22-26 STRATEGIC INITIATIVES

The Administration division will continue to support all Controller’s Office employees and support the efficient and effective operation of the Controller’s Office and the City of Philadelphia more broadly. Additionally, the Administration division will continue to ensure new

employees are hired using diverse hiring best practices and further improve on diversity and inclusion education and practices while operating within the Philadelphia Civil Service Regulations for employees in the civil service.

CITY COUNCIL



PROGRAMS

CITY COUNCIL



DEPARTMENT PAGE
PHILA.GOV/DEPARTMENTS/COUNCIL/

MISSION

The 1951 Home Rule Charter established City Council to serve as the legislative arm of Philadelphia municipal government. City Council consists of seventeen 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	14,433,197	14,877,138	14,677,138	15,379,138	16,129,138	16,129,138	16,129,138	16,129,138
Class 200 - Contracts/ Leases	2,444,348	1,976,885	2,255,885	2,121,885	2,271,885	2,271,885	2,271,885	2,271,885
Class 300/400 - Materials, Supplies, Equipment	528,131	428,650	428,650	528,650	628,650	628,650	628,650	628,650
Class 500 - Indemnities/ Contributions	793	25,000,100	19,250,100	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	17,406,469	42,282,973	36,611,973	18,029,973	19,029,973	19,029,973	19,029,973	19,029,973

PROGRAM: CITY COUNCIL

DESCRIPTION OF MAJOR SERVICES

City Council is the City's legislative body, with the power to make law by enacting ordinances. City Council is responsible for reviewing and adopting the Mayor's proposed annual operating and capital budgets and the six-year Capital Program. Through its review process, City Council may amend 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.



DISTRICT ATTORNEY

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PROGRAMS

TRIALS
PRE-TRIAL
INVESTIGATIONS
LAW
DETECTIVES
JUVENILE
NARCOTICS
GENERAL SUPPORT –
COMMUNITY ENGAGEMENT



DEPARTMENT PAGE
[PHILA.GOV/DEPARTMENTS/
PHILADELPHIA-DISTRICT-ATTORNEYS-
OFFICE/](https://phila.gov/departments/philadelphia-district-attorneys-office/)

MISSION

The Philadelphia District Attorney's Office (DAO) mission is to seek justice and promote safety by exercising its prosecutorial discretion to enforce fair and just prosecution of violations of criminal laws committed by adults and juveniles. The DAO meets this goal by applying data driven policies focused on collaborative approaches to crime prevention, protecting victims' rights, and protecting consumers' rights, while diverting and connecting offenders with access to treatment, care, and training.

The DAO seeks to apply restorative justice principles to respond to the victims of crime while promoting public safety through a fair and effective criminal justice system. The DAO is the largest prosecutor's office in Pennsylvania and one of the largest in the nation, employing approximately 600 lawyers, detectives, and support staff as employees of the City of Philadelphia. The staff are dedicated to public service, public safety, and justice for all involved in the criminal justice system.

The DAO is focused on serving the 1.5 million residents of Philadelphia and is responsible for the prosecution of over 30,000 criminal cases annually. The DAO is organized in eight programs: Pre-Trial, Trial, Investigations, Juvenile, Law, Narcotics, Detectives, and General Support & Community Engagement.

Content for this section was prepared by the District Attorney's Office.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	38,029,618	30,262,904	36,562,904	36,562,904	36,562,904	36,562,904	36,562,904	36,562,904
Class 200 - Contracts/ Leases	3,702,006	2,693,738	3,343,738	3,343,738	3,343,738	3,343,738	3,343,738	3,343,738
Class 300/400 - Materials, Supplies, Equipment	636,277	420,017	525,017	525,017	525,017	525,017	525,017	525,017
Class 500 - Indemnities/ Contributions	2,913,759	0	0	0	0	0	0	0
Total	45,281,660	33,376,659	40,431,659	40,431,659	40,431,659	40,431,659	40,431,659	40,431,659

PROGRAM1:TRIAL

PROGRAM DESCRIPTION

The Trial Division is the backbone of the District Attorney's Office providing general and specialized prosecution. Trial Unit work includes the following for nearly all misdemeanor and felony charges in Philadelphia; preparing and subpoenaing witnesses, victims, and other members of law enforcement, providing discovery, presenting evidence, litigating pre-trial motions, offering pleas, prosecuting trials before judge and jury, and recommending sentences. The Municipal Court (MC) and Majors Units prosecute general offenses like assaults, driving under the influence, theft, gun violence, and the sale of controlled substances. The Municipal Court (MC) Unit main responsibilities include misdemeanor trials and felony preliminary hearings. The preparation and experience of the MC Unit lays the foundation for ADAs abilities to handle more complex criminal matters. The Major Trials Unit evenhandedly prosecutes crimes including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (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 (FVSA), and the Homicide/Non-Fatal Shooting (HNFS) Units are specialized prosecution units. The FVSA Unit investigates and prosecutes intimate partner violence; physical abuse; child neglect, pornography and exploitation; elder abuse and neglect; human trafficking; and failure to register as a sex offender under Megan's Law. In September 2018, we merged two separate units to form the Homicides & Non-Fatal Shootings Unit where specially trained attorneys are now assigned from the start of each

shooting case. As many of these crimes are often retaliatory—potential cases in which an attempted murder or an aggravated assault leads to someone else being shot or killed—we now have prosecutors work together on both homicides and non-fatal shootings, strengthening our investigative capacity to help us prevent incidences.

RECENT ACCOMPLISHMENTS



COVID-19 RESPONSE:

▲ Case backlog:

- Maintained ongoing communication with civilian victims and witnesses to keep them apprised of COVID-19 related court developments.
- Worked to resolve as many discovery issues and work with defense attorneys to make sure our case files are as prepared as possible for when the courts reopen.
- Prepared more than 1,500 felony cases for trial in person and remotely.

▲ Litigation:

- MC Unit has implemented and began staffing virtual preliminary hearings for Municipal Court.
- Majors Unit has litigated preliminary hearings, motions and felony trials in person and remotely.
- FVSA Unit has litigated many pleas, sentencing hearings, and preliminary hearings in both Juvenile and Municipal Court, while litigating 20 waiver trials and 6 jury trials in Common Pleas court.
- HNFS Unit has fast tracked shooting cases in partnership with Criminal Justice stakeholders to litigate cases despite court closures and delays.
- In 2019, 7,100 future years of incarceration¹ were imposed on defendants, almost half of the amount in 2014 and 2015 (13,800 and 13,600 respectively).
- In 2019, 17,500 future years of supervision² were imposed on defendants, less than half of the amount in 2014 and 2015 (47,000 and 46,500 respectively).

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¹Every conviction with a sentence for a period of incarceration in a jail or prison represents a commitment or resources by the County of Philadelphia or the Commonwealth of Pennsylvania to detain a person for a period of time.

²Every conviction with a sentence for a period of probation or parole supervision represents a commitment or resources by the County of Philadelphia or the Commonwealth of Pennsylvania to detain a person for a period of time.

▲ **Prison population reviews:**

- Reviewed cases awaiting a preliminary hearing to make plea offers to resolve cases early and without trial.
- Litigated, both in-person and virtually, pending bail and/or detainer motions for agreement to release if appropriate.



DATA MANAGEMENT: Transitioning from paper-based case files with handwritten notes to virtual trial folders for thousands of Municipal Court preliminary hearings and trials



ADDRESSING GUN VIOLENCE:

- The HNFS committed over 12 ADAs to partner with dedicated community engagement liaisons, and Philadelphia Police Department (PPD) Detectives to Gun Crimes Strategies and Prevention Collaborative.
- HNFS ADAs and PPD have strengthened collaboration on cases starting at charging and bail hearings (receiving more information about incidents and defendants sooner in order to make high bail requests). PPD unit chiefs and experienced ADAs participate in comprehensive case review ahead of trial to secure evidence-based convictions.
- Gun Violence Task Force reviews “cold case” or unsolved shootings to build investigations, focusing on straw purchasers, gang/group violence, and online purchasers (ghost guns).
- An Intelligence Division was formed in 2020 to work more collaboratively with PPD Intelligence Unit to help identify defendants who should be considered for high bail requests/pre-trial detention.
- The FVSA unit also specially assigns ADAs to vertically prosecute all domestic violence cases of non-fatal shootings from the time of arrest through sentencing.
- Q1 2020 conviction rate for all shootings: 80%. This rate is similar to the rates in 2016 and 2017 (80% and 81% respectively) and a big improvement over 2018 and 2019 (71% and 64%).



ADDRESSING RACISM: All units in this program participated in officewide implicit bias training.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of cases handled quarterly	7,070	8,100	6,750
Median felony case time to disposition from formal arraignment (months)	6.0	6.0	9.0
Median misdemeanor case time to disposition (months)	6.0	5.0	8.0

FY22 STRATEGIC GOALS

- ▲ Increasing the diversity and inclusion within the division.
- ▲ Reducing the trial backlog due to COVID-19.
- ▲ Continuing reduction in the median days to disposition for shootings.
- ▲ Developing a data management system to help us track and monitor the implementation of policies and practices.
- ▲ Continuing case review for possible disposition without trial.
- ▲ Continuing preparation of preliminary hearings, motions, and trials for litigation.
- ▲ Encouraging feedback regarding our engagement in and commitment to reducing implicit bias.

FY22-26 STRATEGIC INITIATIVES

As the largest division, the strategic initiative for the Trial Division is to continue to address gun violence. Building upon the successful launch of the Gun Crimes Strategies and Prevention Collaborative, the Division’s first initiative is to continue to staff and evaluate the four prongs (Prosecution, Prevention/Community Engagement, Intelligence, and Data) of the Collaborative. The DAO assigns two ADAs and a community engagement liaison to each of the six PPD divisions. Prosecution is achieved by assigning ADAs that can collaborate with PPD Detectives as well as Homicide Detectives to focus on the investigation and prosecuting the drivers of gun crime. Prevention/engagement is

performed with both ADAs and community engagement liaisons build community trust by attending and hosting community meetings to discuss gun crimes and serves as a bridge between the community and DAO resources. Intelligence is facilitated by a newly formed Intelligence Unit and collaborates with the Collaborative to allow ADAs to identify when a driver of gun crime is arrested and share relevant information in real-time to aid in prosecution decisions. The District Attorney's Transparency Analytics (DATA) Lab provides reports for meetings with community members and law enforcement partners, and to ADAs and community engagement liaisons involved in the Gun Crimes Strategies and Prevention Collaborative upon request.

Group Violence Intervention Program successfully launched with two DAO staff members joining other GVI stakeholders to perform custom notifications at the home of people most likely to shoot or be shot. During these notifications, people are offered an opportunity to connect to resources and life alternatives while being reminded of the swift and firm punishment they continue to commit crimes, particularly gun related or violent crimes.

Secondly, the Division will continue the transition towards virtual court proceedings. This Division was the first to go virtual by leading the implementation of virtual preliminary hearings, virtual status of trial hearings, and virtual plea offers. Due to ongoing and deadly spread of coronavirus, there is now a backlog of cases that is growing by nearly 1,000 cases per month. We must, therefore, continue to work with all stakeholders to expand virtual court options to resolve more cases, and continue to work with the community to explore non-trial dispositions. Resolving this trial backlog and remedying the racial and gender bias in the criminal legal system is a priority for the Trial Division. Utilizing this time, the Division is creating and implementing data management tools to give insight on the impact court delays are having to victims, witnesses, families, and defendants. Adding virtual trial capacity is necessary to resume the pursuit of justice. When the criminal justice system does resume full operations, the DAO expects double the average case load prior to COVID-19. With this increased strain on DAO resources, staffing is more important than ever to ensure the pressure of case volume does not dilute the individualized pursuit of justice.

PROGRAM 2: PRE-TRIAL

PROGRAM DESCRIPTION

The Pre-Trial Division is the traffic controller to the District Attorney's Office and includes the Charging, Pre-Trial, and Diversion Units. The Charging Unit promptly reviews all sight arrests and arrest warrants and determines which cases our office will prosecute, makes bail recommendations, and refers cases to appropriate units for prosecution. The Pre-Trial Unit handles felony cases after preliminary hearings, making plea offers and diversion decisions to dispose of cases as early and fairly as possible, including through expungements, trial motions, and plea offers. The Pre-Trial Unit has led the way to reducing the local prison population to mitigate the impact of COVID-19 through plea offers and prosecutorial discretion. The Diversion Unit is the gateway to the future of prosecution, utilizing discretion to divert and connect people to resources including mental health, substance abuse, and workforce development, and to resolve cases limiting the trauma and cost of pleas, trials, or incarceration.

RECENT ACCOMPLISHMENTS



COVID-19 RESPONSE:

▲ Backlog management:

- The Charging Unit has worked 24/7 through the COVID-19 pandemic while adapting to new challenges and overcoming staffing constraints and several periods of civil unrest.
- The Charging Unit cleared the backlog of outstanding affidavits of probable cause.
- The Division created a process to review thousands of cases to determine which cases can be referred to diversionary programs, taken to trial, withdrawn, or recommend other non-trial dispositions.

▲ Prison Population reviews:

- Oversaw jail population reduction from 4,599 on March 17, 2020 to 3,645 on May 8, 2020 by staffing emergency bail review, early parole release, Gagnon supervision violation hearings, and responding to emergency motions.

- All pre-trial rooms have reopened, and ADAs are once again making plea offers, approving defendants for Diversion programs, and otherwise disposing of cases.
- Coordinated with criminal justice stakeholders to implement administrative bench warrant process for defendants to surrender after failing to appear for court.



DATA MANAGEMENT:

- Began transitioning to a virtual “green sheet”, a document used by paralegal, ADA, and DA Representative at the first bail hearing, to transition to a standard, electronic tool. This virtual version of the green sheet allows for better data analysis about the use of prosecutorial discretion and case outcomes as cases move through the justice system.
- Transitioning from paper-based case files with handwritten notes virtual files for all existing cases currently in Diversion.



ADDRESSING RACISM:

- All units in this program participated in officewide implicit bias training.
- Adopted recommendations and implemented new policies based on participation in the Data Diagnostic Workgroup report of MacArthur’s Racial and Ethnic Disparities team.
- The Diversion Unit staff, including leadership, are now for the first-time majority people of color and women .
- Reviews and consents to approximately 300 Expungement petitions and Clean Slate petitions a week for the removal of criminal records. The DAO is committed to restorative justice for those impacted by our racist past by expunging and sealing eligible prior arrests and convictions, which are disproportionately people of color.
- Continuing monthly vacatur hearings with the Defender Association and Institute to Address Commercial Sexual Exploitation at Villanova University Charles Widger School of Law for sex work convictions who were victims of sex trafficking.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percent of cases diverted from initial charging	11.8%	20.0%	15.0%

FY21 STRATEGIC GOALS

- ▲ Increase diversity and inclusion within the division.
- ▲ Increase the number of successfully diverted cases by 30%.
- ▲ Increase the number of social service partners.
- ▲ Increase the number of community organizations partners in Diversion.
- ▲ Fully implement virtual “green sheets” in conjunction with the Municipal Court Unit
- ▲ Reduce the waiting periods for responses to expungement petitions.
- ▲ Begin holding virtual trials as well as non-trial dispositions to begin to the process of clearing the backlog of Diversion cases that have built up during the COVID-19 pandemic.
- ▲ Expand our diversionary programs to help clear our backlog of cases while also recognizing and considering deeper systemic issues that exist within the criminal justice system.

FY22-26 STRATEGIC INITIATIVES

The Division will continue to evaluate and decrease its reliance on cash bail. The DAO is working with several stakeholders for a public health approach to substance use focused on harm reduction principles. Furthermore, the Division seeks to connect defendants as early as possible to social service, mental health, and drug treatment providers; where appropriate, by working with our criminal justice partners and community organizations to ensure that the needs of the defendant and community are considered. The Diversion Unit will pilot and scale a Universal Screening Tool and Referral Process to identify and further work to reduce any racial biases that exist within Diversion Unit decision making.

PROGRAM 3: INVESTIGATIONS

PROGRAM DESCRIPTION

The Investigations Division work generally starts before an arrest and relies on experienced ADAs, District Attorney Detectives, Support Staff and 21st Century prosecution tools to investigate and prosecute complex criminal matters. The Economic Crimes Unit (ECU) investigates and prosecutes embezzlement, identity theft, wage theft, counterfeit-check schemes, home-improvement scams, insurance, real estate and loan fraud. The Conviction Integrity Unit (CIU) investigates problematic past convictions for credible claims of actual innocence, wrongful conviction and, where feasible, sentencing inequities. The Special Investigations Unit (SIU) investigates and prosecutes prosecutions against government officials, public servants, and members of law enforcement who are accused of misconduct. The Public Nuisance Task Force (PNTF) combats drug and alcohol-related crimes in Philadelphia by prosecuting nuisance abatement and forfeiture action. The Gun Violence Task Force (GVTF) focuses on investigating and prosecuting firearms trafficking, straw purchases and illegal transfer, as well as gun violence. The Criminal Intelligence Unit is a new unit that serves as a gun violence information hub for both DAO and other law enforcement agencies. The Dangerous Drug Offenders (DDOU) Unit investigates and prosecutes drug dealers and their organizations. The Investigations Division works closely with District Attorney Detectives to investigate and prosecute these complex criminal matters. As subject matter experts, this Division collaborates with numerous intragovernmental task forces.

RECENT ACCOMPLISHMENTS



COVID-19 RESPONSE:

▲ **Backlog management:** PNTF has continued to file forfeiture petitions and respond to return of property petitions despite the shutdown of the court system by working with First Judicial District (FJD) staff to set up a system for filing new petitions and listing existing petitions for disposition on an as needed basis.



COLLABORATIONS:

- On deed fraud, ECU continued collaboration with the Recorder of Deeds, the Philadelphia Police Department and various other Criminal Justice Stakeholders in updating information systems, investigative tools and sharing knowledge to enhance our ability to further criminal prosecutions of deed fraud offenders.
- Provided detailed requests and input followed by participation in demonstrations on proposed roll-out from Recorder of Deeds of Philadox information retention system.
- Began a collaboration with the Register of Wills and the Department of Records regarding Tangled Title and what can be done to assist in education about and possible prevention of deed fraud.
- Began a potential collaboration with the City Controller's Office regarding deed fraud and the ways in which we can assist each other in our investigations.



LAW ENFORCEMENT:

- ECU reviewed multiple search and arrest warrants prior to the cases being submitted for charging and adopted multiple deed fraud, fraudulent lease, contractor fraud, and embezzlement cases directly from the local Philadelphia Police Department Detective Divisions and Major crimes Unit.
- DDOU successfully partnered with the Philadelphia Police Department (PPD) and helping to train a new East Division Narcotics Unit as part of the City's Opioid Response Public Safety Strategy.

- DDOU continued partnering with other law enforcement agencies such as Philadelphia Police Department, Pennsylvania State Police, Federal Bureau of Investigations, Drug Enforcement Agency, and surrounding counties local law enforcement agencies to assist in furthering drug investigations.
- GVTF worked directly with PPD's South Detective Division and Southwest Detective Division to focus on long term group violence and worked to secure appropriate bail on appropriate individuals in addition to continued work with law enforcement partners from FBI, ATF, State Police.



DATA MANAGEMENT:

- Improved data collection and case management practices for hotline calls and investigation tips.
- Successfully transitioned to partial virtual work.



ADDRESSING GUN VIOLENCE:

▲ In 2020, DDOU seized over 150 kilos of cocaine and approximately \$10 million dollars off the street.

- In March 2020 a high-level drug trafficker was sentenced to 20-40 years in state prison for running the Kip and Cambria organization.
 - The investigation of Kip and Cambria was a long-term wiretap investigation where over 50 defendants were arrested for either running or being members of a drug dealing organization.
 - The vast majority of cases have been resolved in pleas.
 - Only a few cases remain open and are listed for trial for in spring 2021.
- ▲ Expanded the Gun Violence Task Force
- Allowed us to open additional group violence investigations while maintaining focus on straw purchase investigations.
 - Revamped DAO technology and software providing additional analytical software for investigations and technology for storage of electronic social media evidence.
 - Hired and trained three additional analysts to help with this technology focus.
 - Worked with the GVI program to ensure program was focused on drivers of violence.
 - Investigated and arrested defendants involved in two ghost gun operations.



POLICE ACCOUNTABILITY:

- Arrested and charged Police officers for assaulting protestors and civilians during a political action for racial justice and against police brutality.
- Arrested and charged a former police officer for shooting an unarmed Black man.
- Arrested and charged former inspector for predatory sexual behavior and assault.
- Challenged the constitutionality of the Use of Force statute to limit the legal justifications that allow deadly use of force.
- Declined several police involved shootings as justified, after thorough investigation.
- Processed over 200 complaints against police during civil unrest over the summer.
- Developed a working agreement with Philadelphia Police Department for the release of Confidential Informant payment information for cases involving Possession with Intent to Deliver narcotic.



ADDRESSING RACISM:

- All units in this program participated in officewide implicit bias training.
- Organized Philadelphia's first pre-election day taskforce to implement an election day safety plan for potential threats to democracy from white supremacy groups.
- Exonerated six innocent people who served a combined 167 years of incarceration.
- Supported and/or offered positive feedback on 36 of 38 petitions that have come before the Board of Pardons since the Spring of 2019.
- Supported four successful compassionate release applicants.

FY22 STRATEGIC GOALS

- ▲ Increase diversity and inclusion within the division.
- ▲ Continue investigation of cold cases resulting from DNA discovery.
- ▲ Decrease response time of calls made to the Deed Theft hotline.
- ▲ Increase the number of cases adopted directly from the Detective Divisions as well as increasing our own investigations of Economic Crimes.
- ▲ Increase training to help Detectives to conduct their investigations of economic crimes in Philadelphia.
- ▲ Investigate and proceed accordingly with matters from the civil unrest.
- ▲ Continue to investigate and resolve police shootings.
- ▲ Work with the FJD and Motions Court Staff to efficiently eliminate the forfeiture case backlog.
- ▲ Work with PPD to address the backlog of property returns.

FY22-26 STRATEGIC INITIATIVES

The strategic initiatives for the Investigations Division include the strengthening the Special Investigations Unit to meet the demands of public accountability; increasing the number of investigations and prosecutions of upper-level drug traffickers, increasing the number of cases prosecuted in the Economic Crimes Unit, and delving more into individuals who purchase large quantities of ghost guns or Polymer 80 guns and manufacturing or trafficking those guns to individuals who otherwise cannot get a firearm.

The Investigation Division plans to adopt and create best data management practices to securely investigate complex crimes. A priority of the Division is to determine the feasibility of a case management system unique to SUI and to work with District Attorney Detectives to build a DAO help desk for Complaints Against Police to facilitate the reporting, tracking and response to complaints against police, leading to greater accountability.

The DDOU is looking to increase investigations of upper-level traffickers and brokers in the Philadelphia region. We believe these individuals with a more sophisticated understanding of drug trafficking and local law enforcement are exceptionally dangerous to the city. By targeting large scale dealers, we hope to accomplish the reduction of violence by curbing the source of supply to local drug markets.

Building upon the ECU's successes collaborations in the fight against deed theft, the ECU priorities are to update case management systems to better log and track information on cases and offenders, and to obtain secure access to computer systems such as civil dockets and other investigative databases to search for LLC's to aid in our deed fraud investigations. More training of prosecutors and investigators in all aspects of Economic Crime prosecutions is also needed.

The GVTF is prioritizing expanding our understanding, investigation, and prosecution of ghost guns by creating trainings for staff DAO officewide to become more familiar with ever changing technology and how it relates to prosecution and updates on the changing law around technology warrants.

PROGRAM 4: LAW

PROGRAM DESCRIPTION

The Law Division appeals in various courts representing the Commonwealth when defendants opt to challenge their criminal convictions and to ensure all convictions are lawful, correct, and afforded every opportunity for review. In addition, the Law Division is expanding its affirmative litigation related to new policies of this administration. The Division includes Civil Litigation, Post-Conviction Relief Act petitions, Appeals, Federal Litigation, and Government Affairs Units.

RECENT ACCOMPLISHMENTS



BACKLOG MANAGEMENT:

- Hundreds of appeals in the Pennsylvania Supreme Courts, Superior Court, Third Circuit Court, and presented oral argument in many of these cases.
- Hundreds of PCRA cases in the court of Common Pleas, and presented oral argument and handled evidentiary hearings in many of these cases.
- Dozens of federal habeas cases in the federal district and appellate courts, and presented oral argument in many of these cases.

- Developed remote work systems so that meetings/supervision/mentoring/training could continue with as little disruption as possible.



PRISON POPULATION

- Supported the office in addressing the numerous legal issues presented by COVID-19 related to court closures and virtual prosecution (e.g., speedy trial; confrontation clause; public access to courts).



DATA MANAGEMENT:

- Working with the DATA lab to explore options for improving data management systems to capture appellate work, case outcomes and the impact of appellate decisions.
- Entire Division was the first to resume daily operations virtually.



ADDRESSING RACISM:

- All units in this program participated in officewide implicit bias training.
- Developed training and mentoring programs for new lawyers.
- Continued ongoing litigation surrounding DAO lawsuit against opioid manufacturers.
- Settled civil asset forfeiture litigation.

FY22 STRATEGIC GOALS

- ▲ Increase diversity and inclusion within the division.
- ▲ Address PCRA backlog of over 10,000 cases.
- ▲ Increase amicus brief filings restricting firearms.

FY22-26 STRATEGIC INITIATIVES

The strategic initiative of the Law Division is to use appellate courts for systemic criminal justice reforms and to add affirmative civil litigation.

PROGRAM 5: DETECTIVES

PROGRAM DESCRIPTION

The Detective Division assists the other divisions by investigating crimes 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



TRAINING: Training both new and experienced Detectives to strengthen their skillset and knowledge specifically in deed theft.



RECORDER OF DEEDS: Working with the Recorder of Deeds to increase security measures to make it more difficult to record fraudulent documents.



ECONOMIC CRIME DATABASE: Creating a database of information to connect economic crime committed across PPD divisional borders.



INVESTIGATIONS: Fielded 745 complaint calls resulting in 25 new investigations.

FY22 STRATEGIC GOALS

- ▲ Increase the knowledge regarding property theft making those most victimized aware of ways to protect themselves.
- ▲ Continue enhancing our relationship with the PPD creating a collaborative effort to fight economic crime and build the strongest cases possible.

FY22-26 STRATEGIC INITIATIVES

The Detective Division strategic initiative is improving training and resources. Some crimes, like deed theft, can occur entirely digitally and without the right investigative tools, prosecution can be extremely challenging. 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 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 recently expanded several diversion programs aimed at improving school attendance, achieving restorative justice, and connecting youth to meaningful engagement opportunities.



COVID-19 RESPONSE:

▲ Backlog Management:

- Between March and June, Family Court remained operational for three days a week to address detention and motions hearings.
- Since June, the Juvenile Unit has been conducting detention hearings, post disposition review hearings, and adjudicatory hearings (trials).

▲ Placement Population Review:

- Increased and efficient case reviews and the reduction of youth in custody to reduce the juvenile placement population tremendously.



DATA MANAGEMENT:

- The DATA Lab and a Stoneleigh Fellow are developing a dashboard for the Juvenile Unit that will allow ADAs to assess their performance and screen, track, and evaluate racial and ethnic disparities using the most current and accurate data available.



ADDRESSING GUN VIOLENCE:

- The Division continues to increase the amount of youth cases returned to the juvenile system from adult court direct-file to balance limiting the unnecessary exposure of youth to the adult system, while taking very seriously our most dangerous youth offenders.



ADDRESSING RACISM:

- All units in this Division participated in officewide implicit bias training.
- Juvenile Diversion unit has developed eight new community-based partnerships.
- Implementing new policies to promote youth redemption and development.
- Through the support of community-based diversion service providers, diverted youth have been able to earn and pay off \$6,871 worth of restitution in this fiscal year alone.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of juvenile cases opened	575	600	401
Percent of cases returned from Adult Court to Juvenile Court	87.3%	85.0%	95.0%

FY22 STRATEGIC GOALS

▲ Increase diversity and inclusion within the division:

- Continuing to address racial and ethnic disparities in the juvenile justice system.
- Continue to address disproportionate minority contact.

▲ Double the number of juvenile cases diverted:

- Increase community-based alternatives to placement.
- Decrease the amount of time it takes us to dispose of less serious matters.
- Reduce out-of-home placement.

▲ Address the growing number of juvenile gun cases and violent crimes involving youth:

- Continue to quickly re-slate juveniles charged as adults where appropriate.

▲ Increase community-based services available to youth:

- Increase both pre- and post-petition diversion options.
- Increasing social service options for diverted youth.
- Expanding victim involvement in the diversion process.
- Enhancing current diversion programs and services, while continuing to develop new partnerships.

FY22-26 STRATEGIC INITIATIVES

The strategic initiatives of the Juvenile Division include prioritizing prevention supports for at-risk youth and expanding diversion services for youth and their families. To mitigate the backlog of cases due to the pandemic, and to ensure that we are not allowing low level cases to linger, we will create a mechanism by which our lowest level offenses are quickly addressed and disposed of in restorative and meaningful way. We will continue to advocate for practices that reduce the possibility of racial disparities within every layer of juvenile justice- from detention to disposition. That continued advocacy will also be coupled with educating our unit members on the impact their work has in this regard.

By partnering with outside agencies, we will continue to increase the resources available to our youth, with an eye towards diversion wherever appropriate. The Juvenile Diversion Unit is actively engaged in discussions with Department of Behavioral Health and Intellectual disAbility Services, Community Behavioral Health, and pediatricians and psychiatrists from the Children’s Hospital of Philadelphia. Our shared goal is to provide families and diverted youth with access to services including, but not limited to outpatient clinics, multisystemic therapy, sexual reproductive health services, health and wellness interventions, and respite care support.

As we expand, the Juvenile Diversion Unit will continue to analyze data to ensure that diversion decisions address the racial and ethnic disparities that permeate Philadelphia’s Juvenile Justice System. This information informs and will continue to inform the unit’s decision-making and screening. Recurring quality assurance questionnaires and evaluations allow the Juvenile Diversion Unit to ensure that programming is effective at reducing recidivism, restoring victims, and providing youth with competency development in areas including, but not limited to prosocial skills, independent living skills, moral reasoning skills, academic skills, and workplace development skills. The unit will continue to capitalize on the success of current programming and services, while continuing our search for non-traditional diversion programs that are tailored to the needs of Philadelphia’s youth.

PROGRAM 7: GENERAL SUPPORT – COMMUNITY ENGAGEMENT

PROGRAM DESCRIPTION

The General Support program provides Personnel, Finance, Purchasing and Technology services to all programs of the DAO. Additionally, the Community Engagement Unit serves as the primary link between the residents of Philadelphia and the DAO. The unit proactively builds relational equity with community residents by implementing programs and initiatives designed to serve the needs of each respective community.

RECENT ACCOMPLISHMENTS



COMMUNITY ENGAGEMENT

- Transitioned to virtually hosting nine One Stop Job and Resource Hub events virtually. The hub hosts over 50 service providers each month, offering job opportunities, victim service resources, and trauma informed care.
- Held 15 CDC, 42 PPD Captain townhall and PDAC monthly meetings, and 10 virtual school tours meetings.
- Hosted 20 events per month.
- Hosted quarterly breakfast with faith leaders to hear about issues impacted communities of faith.



GENERAL SUPPORT:

- Organized and completed implicit bias training for all DAO staff.
- Organized and completed a six-session management training for all supervisors.
- On-boarded new position of Director of Diversity, Equity and Inclusion to spearhead anti-racism workforce and workplace evaluations, trainings and working groups.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Number of Annual Community Engagement Events	238	240	240

FY22 STRATEGIC GOALS

- ▲ Increase diversity and inclusion within the DAO.
- ▲ Increase the number of community events.
- ▲ Increase the number of trauma informed trainings for DAO staff.
- ▲ Train all staff, with particular emphasis on new attorneys, on the policies of the DAO.

FY22-26 STRATEGIC INITIATIVES

The strategic initiative of the Community Engagement Unit is to create cleaner, safer neighborhoods by providing quality education about the criminal justice system and building relational equity with community groups. Through a diverse, inclusive, and effective staff the DAO intends to expand the existing programs of One Stop Job and Resource Hub and innovate programming that engages constituents across community boundaries.

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA



DEPARTMENT PAGE

[HTTPS://WWW.COURTS.PHILA.
GOV/](https://www.courts.phila.gov/)

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 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 view the FJD's 2019 Annual Report using the following link:

<https://www.courts.phila.gov/pdf/report/2019-First-Judicial-District-Annual-Report.pdf>

The FJD's Annual Report details accomplishments for each court and division, along with the services and programs provided to the residents of Philadelphia.

BUDGET

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	103,276,427	105,324,122	105,324,122	104,868,556	104,868,556	104,868,556	104,868,556	104,868,556
Class 200 - Contracts/ Leases	11,060,993	8,480,039	8,480,039	8,643,039	8,643,039	8,643,039	8,643,039	8,643,039
Class 300/400 - Materials, Supplies, Equipment	2,224,626	2,231,868	2,231,868	2,231,868	2,231,868	2,231,868	2,231,868	2,231,868
Class 500 - Indemnities/ Contributions	14,482	0	0	0	0	0	0	0
Total	116,576,528	116,036,029	116,036,029	115,743,463	115,743,463	115,743,463	115,743,463	115,743,463

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 serves the residents of Philadelphia with professionalism, compassion and integrity in overseeing the administration of estates, the issuance of marriage licenses, as well as 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	4,523,524	3,956,193	3,956,193	3,856,193	3,856,193	3,856,193	3,856,193	3,856,193
Class 200 - Contracts/ Leases	237,805	125,000	262,004	125,000	125,000	125,000	125,000	125,000
Class 300/400 - Materials, Supplies, Equipment	130,301	140,236	140,236	140,236	140,236	140,236	140,236	140,236
Total	4,891,630	4,221,429	4,358,433	4,121,429	4,121,429	4,121,429	4,121,429	4,121,429

PROGRAM 1: ESTATE ADMINISTRATION

PROGRAM DESCRIPTION

The Estate Administration program will oversee the probate process for estates in the City of Philadelphia. This includes the issuance of Letters Testamentary and Letters of Administration, the collection of fees and Inheritance Taxes, and the creation and maintenance of the records.

RECENT ACCOMPLISHMENTS



UPDATED SYSTEMS: The Register of Wills recently confirmed a contract for updated security systems through its software vendor to maintain increased security and confidentiality. This is scheduled to be implemented during the beginning of FY22. A new credit card system was put in place for payment processing within the office for in person payments. The Inheritance Tax office has implemented and complied with the Commonwealth’s initiative for a new My Path reporting system. This Inheritance Tax system is used to submit Inheritance Tax receipts electronically to Harrisburg. This system is a record keeping system that saves on mailing and processing time.



VIRTUAL PROBATES: The Register of Wills Estate Administration division initiated virtual probates to continue the Department’s commitment to serve the public during the current pandemic situation. Our current FY21 and FY22 Targets for Median in-person wait time for Probate filings are impacted by the pandemic. The amount of time for Probate Filings has not changed. The pandemic impact is on the volume of

appointments we are able to schedule per day. We are able to do less due to adhering to COVID-19 safety protocols set in place. This has created a backlog of appointments which has booked us months in advance.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Median in-person wait time for Probate Filings (minutes)	37	40	40
Median timeframe to fulfill a research request (days)	10	10	10
Median time from filing to certification	4	5	5

FY22 STRATEGIC GOALS

- ▲ Implement a Probate Fee Deferral System.
- ▲ Stabilization of the Register of Wills historic archives.
- ▲ Initiation of Web Payment Services.

FY22-26 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, implement a Probate Fee Deferral Program, and stabilize the Archives Collection. This will be in conjunction to the continuation of the Estate Administration’s Program of providing essential services, which include virtual, to the community of Philadelphia during the current pandemic. With the development of a Community Outreach Department, the complexities of the probate process will be simplified through education. By educating the community about proper estate planning, the Register of Wills will be able to proactively address the Tangled Titled epidemic plaguing Philadelphia. The formation of a Community Outreach Initiative today, will alleviate the Tangled Title problems of tomorrow. The implementation of a Fee Deferral Program will be an immediate solution for the financial hurdles that prohibit many within the Philadelphia community when probating an estate. The Fee Deferral Program

will work with low-income constituents to develop payment plans that will increase their ability to navigate the costly probate process. With the implementation of these two new programs the Register of Wills will be able to execute its mission to reduce poverty and create generational wealth across the City of Philadelphia.

Additionally, the Register of Wills office will focus on stabilizing its Archive Facility and Historical Documents. After a comprehensive analysis, it has been determined that additional staffing and proper equipment is essential to secure the integrity of the records housed within the facility, and streamline the process required to access these records.

In addition, the Register of Wills office is adding web-payment services to facilitate payment and reduce the processing time for documents requested from the public online. The office anticipates having the system fully implemented by in the third quarter of the fiscal year. This system is web based, which differs from the in-office credit card payment system.

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 the City of Philadelphia.

RECENT ACCOMPLISHMENTS



UPDATED SYSTEMS: The Orphans' Court continues to refine its implementation of the Administrative Office of Pennsylvania Courts new Guardian Tracking System. The Marriage Records Department's archive facility made improvements to its organizational management and record tracking. Lastly, a new credit card system was put in place to facilitate the most updated transactional options for in-person payment processing.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Median timeframe to review E-Filing, GTS, and Manual petitions (days, weeks, etc.)	55	55	55
Median timeframe for application process (days, weeks, etc.)	19	10	10
Median timeframe to fulfill a request for a copy of a marriage record (days)	7	7	7

FY22 STRATEGIC GOALS

- ▲ Stabilization of the Register of Wills historic archives.
- ▲ Initiation of the electronic citation delivery system.
- ▲ Initiation of Web Payment Services.

FY22-26 STRATEGIC INITIATIVES

The Register of Wills Orphans Court office will focus on stabilizing its Marriage License and Orphans' Court records within our Archive Facility. These legal records are for required to access social security benefits, Real ID, citizenship, ongoing cases of litigation and guardianships of the persons of minors. Additional staffing and proper equipment is essential to secure the integrity of the records housed within the facility, and streamline the process required to access these records.

The Register of Wills will also focus on the creation implementation of an electronic citation delivery system which will reduce filing time and provide up-to-date statuses of filings with the Orphan's Court Division.

In addition, the Office is adding web-payment services to facilitate payment and reduce the processing time for documents requested from the public online. With online payment capabilities Marriage License and Orphan's Court records will be more easily accessible for people to purchase online. It is anticipated to have the system fully implemented by the third quarter of the fiscal year.



SHERIFF

PROGRAMS

**LAW ENFORCEMENT
REAL ESTATE SERVICES
ADMINISTRATION AND ORGANIZATIONAL
IMPLEMENTATION**



DEPARTMENT PAGE
PHILA.GOV/DEPARTMENTS/SHERIFF/

MISSION

The Sheriff's Office of the City and County of Philadelphia is committed to service, procedural justice, and the sanctity of human life. Our duties 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

	 FY20 ACTUAL	 FY21 ADOPTED BUDGET	 FY21 CURRENT BUDGET	 FY22 ESTIMATE	 FY23 ESTIMATE	 FY24 ESTIMATE	 FY25 ESTIMATE	 FY26 ESTIMATE
Class 100 - Wages	28,049,726	25,192,450	25,192,450	25,192,450	25,192,450	25,192,450	25,192,450	25,192,450
Class 200 - Contracts/ Leases	776,791	1,105,267	1,105,267	1,105,267	1,105,267	1,105,267	1,105,267	1,105,267
Class 300/400 - Materials, Supplies, Equipment	682,442	498,157	498,157	498,157	498,157	498,157	498,157	498,157
Class 500 - Indemnities/ Contributions	771,500	0	0	0	0	0	0	0
Total	30,280,459	26,795,874	26,795,874	26,795,874	26,795,874	26,795,874	26,795,874	26,795,874

PROGRAM 1: LAW ENFORCEMENT

PROGRAM DESCRIPTION

As the enforcement arm of the First Judicial District of Pennsylvania, 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-from-abuse orders, and confiscation of property. Additionally, the Sheriff's Warrant Unit finds and arrests felons and individuals with outstanding warrants.

RECENT ACCOMPLISHMENTS



PROTECTION: The courts and various City departments regularly request that the Sheriff's Office perform additional law enforcement duties and the Office meets these requests. Some examples include:

- ▲ Provided law enforcement protection during the civil unrest in Spring 2020.
- ▲ Provided law enforcement protection for the City Commissioners' Office during the 2020 National Election cycle.



TRAINING: Improved training offered to all law enforcement officers.



OFFICERS: Strategically re-assigned officers to certain sites and shifts in order to improve efficiency and performance.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percentage of weapons recovered (or verification statements received) in active cases pursuant to Protection-From-Abuse Orders where relinquishment is ordered	N/A	N/A	70%
Incident-free hours at locations secured by Sheriff's deputies as a function of total locations/hours of coverage	N/A	N/A	100%
Arrests as a percentage of total arrest warrants issued	N/A	N/A	80%
Attempts to serve a warrant as a percentage of total warrants issued	N/A	N/A	70%
Percentage of prisoner transports without incident	100%	100%	100%

FY22 STRATEGIC GOALS

- ▲ Support the professional development of all deputies. This goal will be accomplished through continuing the current training program, which includes tactical training and active shooter training.
- ▲ Increase the effectiveness of gun lock distribution and weapon recovery programs.
- ▲ Improve the efficiency of the Sheriff sales process.
- ▲ Educate property owners on how to prevent sale of their properties when possible; and to assist previous homeowners in retrieving any excess proceeds from the sale of their properties through the Home Asset Recovery Team (H.A.R.T.) program.



FY22-26 STRATEGIC INITIATIVES

▲ **PROFESSIONAL DEVELOPMENT:**

Increase and improve the quality of uniform personnel, through implementing more intense training, purchasing state of the art equipment, and increasing personnel so that all duty stations can be secured.

▲ **OVERTIME MANAGEMENT:** Enforce overtime protocols.

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: Under the leadership of Sheriff Bilal, the Sheriff's Office has made strategic hires of personnel with legal, finance and public relations experience to support real estate services.



SHERIFF SALES: The Sheriff has focused on improving the Sheriff sales process in all aspects. The Office plans to make the sales process virtual in April 2021. The Sheriff has established a relationship with vendors, and other counties that have conducted successful virtual sales. Virtual sales will modernize the sales process while making sure as many Philadelphians as possible have access to the process.



REVIEW OF FEES: The Sheriff has reviewed all Sheriff sales fees to ensure that they are fair and assessed properly. These fees are a consistent source of income for the City.



REAL ESTATE TRAINING: The Sheriff's Office is ensuring that personnel are cross-trained across all real estate functions.



CASES: In 2020, the Office paid out 39 cases to taxpayers totaling \$1,486,820.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Percentage of targeted vulnerable homeowners who avoided Sheriff Sale as a function of total identified targeted vulnerable homeowners	N/A	50%	70%
Percentage of Sheriff deeds and monies recorded and distributed to proper parties within 30 days of settlement after Sheriff sale	N/A	70%	70%
Percentage of refunds to former property owners completed within 90 days of opening a claim	N/A	N/A	80%

FY22 STRATEGIC GOALS

- ▲ Complete at least five sales per month.
- ▲ Broaden the marketplace and increase the number of participating buyers.
- ▲ Make the process fairer and more accessible to all citizens.
- ▲ Provide information about how to prevent foreclosure.
- ▲ Consistently audit the process to ensure that all phases of Sheriff sales are completely in legal compliance.



FY22-26 STRATEGIC INITIATIVES

PROFESSIONAL SERVICE DELIVERY:

- ▲ Ensure the virtual sales process is as efficient and accessible as possible. The goal is to make the process state of the art.
- ▲ Respond to all inquiries and claims in a timely manner.
- ▲ The Sheriff is committed to ensuring that all sales processes are handled professionally, and all charges and expenses are correctly applied.

FINANCIAL INTEGRITY AND TRANSPARENCY:

- ▲ The Sheriff is committed to financial integrity and transparency.
- ▲ Sheriff Bilal is implementing procedures and checks so that all assets are properly accounted for and managed efficiently.
- ▲ All escrow monies will be held in custodial accounts.
- ▲ All expenses will be paid out on a timely basis. After liens and assessments all unused proceeds will be dispersed to former owners as soon as possible.
- ▲ Consistent internal audits and reviews will be conducted for all Sheriff Sales procedures.

PROGRAM 3: ADMINISTRATION AND ORGANIZATIONAL IMPLEMENTATION

PROGRAM DESCRIPTION

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 to improve efficiency and engagement among its more than 400 employees.

The Office provides safety to all who enter Philadelphia's eight court facilities, including judges, juries, defendants, witnesses, courtroom personnel, and the public. Courts are secured by uniformed personnel, including bicycle and K9 units. Therefore, prioritizing organizational efficiency is of the utmost importance.

RECENT ACCOMPLISHMENTS



ACCOUNTING: The Sheriff has improved the system of internal controls with respect to accounting and cash management. Check processing and accounts payable are reviewed extensively. All disbursements undergo a series of evaluations. Only after this approval process occurs does the Sheriff sign all checks.



RECORD KEEPING: The Sheriff has improved all record keeping. The Office is in the process of moving documentation from paper to electronic form.



EXECUTIVE STAFF: The Sheriff is building a professional core of deputies who are well trained; she has hired a very competent executive staff.



COMMUNITY OUTREACH: The Sheriff has been involved in the community outreach through food giveaways. The Sheriff has strengthened relationships with community stakeholders.

PERFORMANCE MEASURES

FY22 PERFORMANCE MEASURES

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Overtime as a percentage of overall spending	15%	9%	9%
Percentage of sworn officers trained in Active Shooter, De-escalation, and Anti-Harassment policies	100%	97%	100%
Percentage of ranking officers completing FBI-LEEDA Supervisor Leadership Institute	100%	N/A	100%
Average evaluation of the office environment	N/A	SET BASELINE	SET BASELINE

FY22 STRATEGIC GOALS

- ▲ Continue to improve the systems of internal controls with respect to finance and accounting.
- ▲ Rectify all audit exceptions left over from the previous administrations.
- ▲ Continue to provide more up-to-date training for officers.
- ▲ Update computer and technical equipment.



FY22-26 STRATEGIC INITIATIVES

- ▲ **TRAINING:** The Sheriff will continue professional, specialized training. This includes FBI training, and active shooter training for sworn personnel. The Office will provide supervisory and ethics training for both sworn and civilian personnel.
- ▲ **COMMUNITY OUTREACH:** The Office will continue to provide quality community outreach initiatives, which include community education workshops, gun lock giveaways, and food distribution.
- ▲ **TRANSPARENCY:** The Sheriff will continue to create and implement policies, protocols, and procedures that ensure every department runs efficiently and ethically.



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 the 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, 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 Capital Budget for the ensuing fiscal year and a Capital Program for the next six years. There are no consequences for budget 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
PICA votes on the Five Year Plan within 30 days of passage

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

December: Operating Budget call and meetings held with departments

Capital and Operating Budget adjustments made by Council
PICA Budget Meetings
City Council Budget Hearings
City Council passes Budget



MARCH - JUNE

May: City Council holds Capital and Operating Budget hearings and Current Fiscal Year Q3 QCMR released; PICA conducts meetings with City departments on the upcoming budget

June: City Council Budget hearings end; City Council passes annual Budget



Normal Business Operations

JULY - SEPTEMBER

August: Prior Fiscal Year Q4 Quarterly City Manager's Report (QCMR) released



Operating Budget meetings continue
Gather public input from community stakeholders to understand the requests and community needs
Capital and Operating Budget formulation
Recommendations prepared for the Mayor
Mayor's Budget Address
City Council Budget Hearings

JANUARY - APRIL

January: Operating Budget meetings with departments continue

February: Current Fiscal Year Q2 QCMR released

February/March: Internal deliberations for Capital and Operating Budget. Recommendations prepared for the Mayor

April: Mayor delivers proposed Operating Budget, Five Year Plan, and Capital Budget and Program¹

JUNE

June 30th - Fiscal Year Ends

¹ Under normal circumstances, the Mayor proposes his budget during the first week of March. This year's budget proposal (planned for April 15th) is later than usual due to economic uncertainty surrounding the COVID-19 pandemic and to plan for the City of Philadelphia receiving federal relief funding from the America Rescue Plan (ARP).

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 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, 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.

CITY OF PHILADELPHIA ANNUAL BUDGET PROCESS

Linking the City’s commitment to racial equity with the budget process is a vital step in ensuring that the City government’s policies, services, and distribution of resources address the distinct histories, challenges, and needs of different communities it serves. To embed racial equity in the internal budget process, the Budget Office in coordination with the Office of Diversity, Equity, and Inclusion is incorporating explicit questions and procedures into the 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 any 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 & RACIAL EQUITY:** Departments requesting new operating or capital funding are asked about the impacts 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 proposal 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 other groups with the goal of hearing from more voices and perspectives.

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 thirty days before the end of the fiscal year. The City’s fiscal year begins July 1st and ends on June 30th of the following calendar year.

EXPENDITURE CLASSES

Class 100	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, ten 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 and Housing Trust Funds)

and two Enterprise Funds (Water and Aviation) which make payments into and receive payments from the General Fund, require annual operating budgets 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 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 that are beyond the control of city management, such as debt service or payments to PECO or Philadelphia Gas Works, whom determine their own utility rates. 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 also sorted by major class and fund as legally required. Departments submit their budget request which include 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 year², 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 City Council, the Operating Budget Detail is prepared and distributed in time for the annual City Council budget hearing process.

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²Under normal circumstances, the Mayor proposes his budget during the first week of March. This year's budget proposal (planned for April 15th) is later than usual due to economic uncertainty surrounding the COVID-19 pandemic and to plan for the City of Philadelphia receiving federal relief funding from the America Rescue Plan (ARP).

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 project through the major class real property (Class 600).

EXPENDITURE CLASS

Class 600	Real Property
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The first year of the Capital Program, the budget year, reflects funds to be appropriated by City Council. Years two through six of the Capital Program represent the plans of the City and its partners to continue necessary capital investment activities and, in significant instances, to begin 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 City 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 City 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 City Council for deliberation and adoption. The Home Rule Charter requires the Capital Budget and Program to be adopted by City Council at least thirty days before the end of the fiscal year.



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, 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 in the city, real estate transaction growth, and national corporate profits. These models, together with their forecasts, are used by the consultant to project tax revenues for the City with a focus on the six taxes described above.

Budget schedules prepared on the legally enacted basis differ from the General Accepted Accounting Principles (GAAP) basis in that both expenditures and encumbrances are applied against the current budget, adjustments affecting activity budgeted in prior years are accounted for through fund balance or as reduction of expenditures, and certain inter-fund transfers and reimbursements are budgeted as revenues and expenditures. A difference between the City's fund balance on a GAAP and budgetary, or legally enacted, basis can arise when, for example, taxes are collected mid-year (e.g., April 2019) 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 (FY19), on a GAAP basis only half of the revenue can be accounted for in that fiscal year (FY19). The other half of the tax revenue would need to be accounted for in the next fiscal year (FY20). As a result, differences can arise between fund balance estimates on a GAAP basis versus a budgetary basis as a result of the timing of receipts.

RELATIONSHIP AND REPORTING TO PICA

The Pennsylvania Intergovernmental Cooperation Authority (PICA) was created on June 5, 1991, by the PICA Act for Cities of the First Class (the "PICA Act"). PICA was created by the state to prevent the City from going into bankruptcy. The PICA Act provides that, upon request by the City to PICA for financial assistance and for so long as any bonds issued by PICA remain outstanding, PICA shall have certain financial and oversight functions. The PICA Act is set to sunset in 2023.

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 Charter, the budget must be balanced. This means that the total amount appropriated in the budget must not exceed the projected revenues to be raised by taxes and other measures. While Council is

free to amend the budget, the Mayor’s estimate of the value of anticipated revenues is binding, and the budget cannot exceed it. If actual revenues fall short and a deficit occurs, the shortfall must be made up in the next fiscal year. The budget is not effective, and no funds may be spent under it, until it is balanced.



DEBT ISSUANCE: The City can issue general obligation debt, backed by the full faith, credit, and taxing power of the City, subject to voter approval and subject to adherence to the Commonwealth Constitution. The Constitution limits the amount of the City’s outstanding general obligation debt (not including self-supporting general obligation bonds for revenue producing facilities) to 13.5% of the immediately preceding 10-year average of assessed value of taxable real property, with debt greater than 3% of the immediately preceding 10-year average of assessed value of taxable real property having to get voter approval. The City also issues tax-supported obligations through its related authorities (Philadelphia Authority for Industrial Development, The Philadelphia Municipal Authority, and the Redevelopment Authority of the City of Philadelphia), which is repaid through annual rental payments (appropriated each fiscal year) from the City’s General Fund to the related authorities to cover debt service. The City Treasurer also oversees the issuance of revenue bonds for the Water 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 watches and manages to certain self-imposed ratios related to debt service and other fixed costs as a percentage of budget. The largest fixed cost in the City’s General Fund budget is the payment to amortize the City’s unfunded pension liability. Other major fixed costs include retiree medical costs and debt service payments. The Executive Director of the Sinking Fund Commission is responsible for making debt service payments.

- ▲ Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 6%
- ▲ Tax Supported Debt Service (excluding Pension Obligation Bond Debt Service) plus other Fixed Payments as a percentage of General Fund Expenditures should not exceed 7%
- ▲ Tax Supported Debt Service plus Other Fixed Payments and Pension Costs (including Pension Obligation Bond Debt Service) as a percentage of General Fund Expenditures should not exceed 20%
- ▲ Amount of Total Variable Rate Debt as a percentage of Debt should not exceed 35%
- ▲ Amount of Un-hedged Variable Rate Debt as a percentage of Debt should not exceed 15%

These ratios are shown below, both historically and projected:

	 TARGET	 2018	 2019	 2020	 2021 (1 ST QRT QCMR EST.)	 2022 (PROPOSED)
Tax Supported Debt Service (excluding Pension Bonds)¹	6%	6.0%	5.4%	5.2%	5.8%	5.5%
Tax Supported Debt Service plus other Fixed Payments²	7%	6.6%	6.0%	5.7%	6.3%	6.0%
Tax Supported Debt Service plus other Fixed Payments and Pension Costs³	20%	21.9%	20.6%	19.0%	19.0%	19.3%
Variable Rate Debt as % of General Fund Debt	35%	9.5%	9.7%	4.7%	4.7%	4.1%
Un-hedged Variable Rate Debt as % of General Fund Debt⁴	15%	0.0%	0.0%	0.0%	0.0%	0.0%

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¹“Tax Supported Debt Service” is defined as debt service on general obligation bonds and other tax-supported debt less any self-supporting general obligation debt. This excludes PICA debt service, other fixed payments, and all pension related obligations.

²This measure includes fixed payments to other entities, including amounts payable by the City under the Convention Center Operation Agreement among the City, State, and the Pennsylvania Convention Center Authority (\$15 million annually), and other fixed costs such as the Eagles Stadium Operating and Expense Reimbursement (\$7 million to \$12 million annually). This excludes PICA debt service, and all pension related obligations.

³This measure includes pension obligation debt service, and the portion of the MMO that goes toward paying the unfunded liability (MMO less normal cost). While a target of 20% is higher than is preferable, it is the lowest threshold that allows the City to continue to invest in its infrastructure, given the large proportion of the budget that is consumed by pension costs. This ratio is in line with large cities rated in the ‘A’ category by Moody’s.

⁴This limitation should be calculated separately for General Fund-supported debt, Airport Revenue Bonds, Water and Wastewater Revenue Bonds, and Gas Works Revenue Bonds. When deciding whether to issue any variable rate debt, historic averages of cash balances should be evaluated to confirm that the financial flexibility is available if interest rates rise or in the case of hedged variable rate debt, if there is a dislocation between the swap rate and the bond rate.

GLOSSARY



ACCRUAL(S): Earned revenues and incurred expenses that have an overall impact on an income statement.

ACTUAL(S): How much revenue has actually been generated or how much money an account has actually been obligated at a given point in time during or a fiscal year.

ADOPTED BUDGET: A plan of financial operation legally adopted by Philadelphia City Council on an annual basis. The plan provides authority to City agencies to expend funds for the purposes, and at 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 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 OPERATING BUDGET: The document prepared by the Budget Office and supporting staff 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: 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.

COMPREHENSIVE ANNUAL FINANCIAL REPORT: The Comprehensive Annual Financial Report is a set of financial statements comprising the financial report of a municipal government entity in compliance with Governmental Accounting Standards Board (GASB) accounting requirements.

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 trade 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 Water Department, Division 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.

DISTRICT COUNCIL 33 (DC33): The City's largest union, which represents over 7,000 members.

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 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 2021 (FY21) began July 1, 2020 and will end June 30, 2021.

FIVE YEAR PLAN (FYP): The City's five-year spending and revenue projections, broken out by fiscal year. The City issues 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.

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 belief 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 Office of Fleet Management, Department of Public Property, Office of Innovation and Technology, Office of the Director of Finance, Law Department, Procurement Department, Office of the Chief Administrative Officer, and the Office of Human Resources.

LGBTQ+: Lesbian, Gay, Bisexual, Transgender, Queer/Questioning, and Others.

LOCALLY-GENERATED NON-TAX REVENUE: Revenue received from sources other than taxes, grants from federal and state government, and inter-fund transfer payments. Includes user fees, fines, rents, proceeds of asset sales, interest earnings, and payments in lieu of taxes from nonprofit organizations.

LONG-TERM OBLIGATIONS: Commitments the City has made that require the expenditure of funds after the current fiscal year. These commitments include outstanding debt, long-term leases, and pension payments to retirees.

MINORITY-, WOMEN-, AND DISABLED-OWNED BUSINESS ENTERPRISES (M/W/DSBES):

The Office of Economic Opportunity ensures 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.

QUARTER (Q): The three-month period on a financial calendar that acts as a basis for reporting. The four-quarter breakdown for the City of Philadelphia is July 1 through September 30 (Q1), October 1 through December 31 (Q2), January 1 through March 31 (Q3), and April 1 through June 30 (Q4).

QUARTERLY CITY MANAGER’S REPORT (QCMR): A summary report 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 business cycle contraction resulting in slowdown in economic activity.

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, 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.

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. Targets are set by departments and the Office of Budget and Program Evaluation 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 2022 - 2026 FIVE YEAR FINANCIAL PLAN

SUMMARY BY CLASS

Expenditure Class	FY20 Actual	FY21 Budgeted	FY21 Projected	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
Class 100 - Wages	1,874,182,010	1,795,159,258	1,828,850,272	1,881,908,438	1,887,074,803	1,886,855,360	1,889,365,508	1,889,607,336
Class 100 - Benefits	1,363,379,633	1,287,159,003	1,302,161,016	1,434,553,835	1,501,975,576	1,568,556,052	1,619,677,604	1,675,168,998
Class 200 - Contracts / Leases	1,016,806,311	948,562,174	1,016,567,272	1,042,849,369	1,015,845,058	1,022,606,428	1,028,397,896	1,031,239,517
Class 300/400 - Supplies, Equipment	125,642,727	117,303,678	139,668,602	115,335,363	110,577,970	108,568,706	92,690,597	91,954,490
Class 500 - Indemnities / Contributions	342,542,814	378,737,166	389,537,408	363,839,063	380,301,941	393,655,673	399,992,606	399,692,606
Class 700 - Debt Service	159,226,532	185,714,117	185,714,117	192,666,858	204,369,866	234,852,447	247,879,034	261,405,499
Class 800 - Payments to Other Funds	154,753,256	67,215,504	67,215,504	48,791,974	47,215,397	55,985,643	55,045,812	59,744,733
Class 900 - Advances / Misc. Payments	0	25,000,100	100	100,000,100	110,000,100	65,000,100	75,000,100	75,000,100
Total	5,036,533,283	4,804,851,000	4,929,714,291	5,179,945,000	5,257,360,712	5,336,080,409	5,408,049,157	5,483,813,279

City of Philadelphia
FY 2022 - 2026 Five Year Financial Plan
General Fund
Summary by Department

Department	FY 20 Actual	FY 21 Budget	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 24 Projected	FY 25 Projected	FY 26 Projected
Art Museum	2,550,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000
Auditing	9,983,963	9,568,289	9,568,289	9,478,289	9,478,289	9,478,289	9,478,289	9,478,289
Board of Ethics	968,750	975,196	975,196	975,196	975,196	975,196	975,196	975,196
Board of Revision of Taxes	1,106,373	1,043,214	1,043,214	1,053,462	1,053,462	1,053,462	1,053,462	1,053,462
City Commissioners	14,183,398	12,297,852	22,044,682	18,046,852	18,046,852	18,182,852	21,929,682	18,182,852
City Council	17,406,469	42,282,973	36,611,973	18,029,973	19,029,973	19,029,973	19,029,973	19,029,973
City Representative	1,029,060	0	0	0	0	0	0	0
City Treasurer	1,456,308	1,583,938	1,948,938	1,610,843	1,610,843	1,610,843	1,610,843	1,610,843
Civil Service Commission	190,826	207,742	207,742	207,742	207,742	207,742	207,742	207,742
Civil Service Comm - Provision for Future Labor Obligations	0	0	0	25,000,000	35,000,000	40,000,000	50,000,000	50,000,000
Commerce	10,227,130	3,637,148	3,334,826	7,398,984	7,798,984	7,798,984	4,802,148	4,802,148
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	5,654,666	3,015,000	3,015,000	3,015,000	13,015,000	13,015,000	13,015,000	13,015,000
District Attorney	45,281,660	33,376,659	40,431,659	40,431,659	40,431,659	40,431,659	40,431,659	40,431,659
Finance	99,287,977	38,724,672	52,970,029	26,119,639	23,042,101	30,329,587	28,549,793	32,311,159
Finance-Reg #32	1,092,451	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000
Finance-Budget Stabilization	34,276,000	0	0	0	0	0	0	0
Finance - Recession/Federal Reserve	0	25,000,000	0	75,000,000	75,000,000	25,000,000	25,000,000	25,000,000
Finance - Community College Subsidy	36,059,207	44,110,159	44,110,159	48,128,075	50,106,653	50,860,996	50,758,698	50,758,698
Finance - Employee Benefits	1,363,379,633	1,287,159,003	1,302,161,016	1,434,553,835	1,501,975,576	1,568,556,052	1,619,677,604	1,675,168,998
Finance - Hero Awards	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Finance - Indemnities	7,238,981	49,246,000	49,246,000	49,246,000	49,246,000	49,246,000	49,246,000	49,246,000
Finance - Refunds	11,660	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Finance - School District Contribution	227,106,410	252,578,558	252,578,558	255,953,201	269,953,201	282,052,590	288,191,821	288,191,821
Finance - Witness Fees	94,904	171,518	171,518	171,518	171,518	171,518	171,518	171,518

City of Philadelphia
FY 2022 - 2026 Five Year Financial Plan
General Fund
Summary by Department

Department	FY 20 Actual	FY 21 Budget	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 24 Projected	FY 25 Projected	FY 26 Projected
Fire	330,899,509	315,056,258	339,056,258	361,066,229	362,229,966	361,968,596	363,133,757	363,526,319
First Judicial District	116,576,528	116,036,029	116,036,029	115,743,463	115,743,463	115,743,463	115,743,463	115,743,463
Fleet Management	46,073,994	46,803,724	46,803,724	44,781,176	44,999,176	45,169,176	45,169,176	45,169,176
Fleet Management - Vehicle Lease/Purchases	18,274,884	9,797,739	9,797,739	9,307,852	9,307,852	9,307,852	9,307,852	9,307,852
Free Library	46,268,851	39,650,733	39,650,733	42,629,007	42,740,507	42,985,620	43,063,726	43,155,702
Human Relations Commission	2,332,700	2,422,973	2,422,973	2,387,728	2,387,728	2,387,728	2,387,728	2,387,728
Human Services	112,543,973	163,090,633	164,544,253	176,398,808	180,600,566	179,136,556	179,136,556	179,136,556
Labor	2,217,240	2,839,104	2,749,104	3,313,659	3,332,543	3,320,568	3,330,009	3,325,384
Law	16,572,642	15,014,106	16,414,106	19,304,973	19,354,973	19,404,973	19,404,973	19,404,973
Licenses & Inspections	38,894,319	38,251,694	38,251,694	38,965,283	38,309,033	38,309,033	38,309,033	38,309,033
L&I: Board of Building Standards	79,592	82,018	82,018	82,018	82,018	82,018	82,018	82,018
L&I: Board of L+I Review	136,765	176,071	176,071	176,071	176,071	176,071	176,071	176,071
Managing Director	106,924,809	70,615,244	124,233,063	93,261,128	89,348,674	90,903,942	88,203,287	88,304,962
Managing Director - Legal Services	50,938,541	50,104,181	50,104,181	50,938,782	50,938,782	50,938,782	50,938,782	50,938,782
Mayor	6,137,229	6,463,592	6,780,092	6,714,201	6,664,201	6,614,201	6,614,201	6,614,201
Mayor - Scholarships	200,000	100,000	200,000	100,000	100,000	100,000	100,000	100,000
Mayor - Office of Chief Administrative Officer	6,764,845	6,333,779	6,333,779	10,944,536	10,884,536	8,884,536	8,884,536	8,884,536
Office of Children and Families	43,088,830	418,820	418,820	442,000	442,000	442,000	442,000	442,000
Mayor's Office of Community Empowerment and Opportunity	90,500	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Mural Arts Program	2,130,112	2,124,562	2,124,562	2,325,602	2,325,602	2,325,602	2,325,602	2,325,602
Office of Arts and Culture and the Creative Economy	4,375,429	0	0	0	0	0	0	0
Office of Behavioral Health and Intellectual disAbilities	15,911,407	15,477,402	15,477,402	23,546,932	20,211,332	20,211,332	20,211,332	20,211,332
Office of Homeless Services	60,113,037	44,038,587	45,038,587	55,321,342	55,988,615	46,705,895	46,705,895	46,705,895
Office of Human Resources	5,965,201	6,237,735	6,237,735	6,120,804	5,870,804	5,950,804	5,950,804	5,950,804
Office of Innovation and Technology	75,977,630	75,795,173	77,317,442	81,156,170	81,960,033	82,563,547	82,591,093	82,591,093

City of Philadelphia
FY 2022 - 2026 Five Year Financial Plan
General Fund
Summary by Department

Department	FY 20 Actual	FY 21 Budget	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 24 Projected	FY 25 Projected	FY 26 Projected
Office of Innovation and Technology - 911	19,916,769	53,564,955	53,564,955	31,334,577	27,356,412	25,429,250	25,452,829	24,643,267
Office of Inspector General	1,497,267	1,575,681	1,575,681	1,607,423	1,607,423	1,607,423	1,607,423	1,607,423
Office of Property Assessment	14,711,421	16,101,293	16,101,293	16,783,833	16,683,833	16,683,833	16,683,833	16,683,833
Office of Sustainability	1,225,513	1,203,180	1,279,219	1,371,987	1,371,987	1,371,987	1,371,987	1,321,987
Parks and Recreation	64,969,290	54,926,154	55,271,008	62,064,553	62,667,601	62,564,832	62,601,734	62,638,440
Planning & Development	18,252,409	8,535,183	15,055,183	8,573,828	8,543,828	8,543,828	8,543,828	8,543,828
Police	774,398,600	727,007,734	727,007,734	727,007,734	727,007,734	727,007,734	727,007,734	727,007,734
Prisons	243,998,662	220,169,920	222,163,106	231,297,334	228,571,495	228,439,122	228,454,886	227,913,669
Procurement	5,084,255	4,760,336	7,055,104	5,456,338	5,465,317	5,472,792	5,472,792	5,472,792
Public Health	168,573,781	159,352,985	162,261,794	162,489,196	115,080,542	114,877,295	114,925,329	114,934,731
Public Property	68,857,821	70,224,341	71,130,878	73,425,346	75,505,298	77,321,123	78,299,892	79,305,700
Public Property - SEPTA Subsidy	86,290,000	84,608,000	84,608,000	91,214,000	94,323,000	97,575,000	100,961,000	104,475,000
Public Property - Space Rentals	26,086,731	25,567,715	25,567,715	30,249,634	30,379,922	31,322,075	32,108,228	33,174,820
Public Property - Utilities	28,681,562	25,447,623	25,447,623	24,875,748	25,668,251	26,591,054	27,491,945	28,422,963
Records	4,221,199	4,004,335	4,004,335	3,912,713	3,912,713	3,912,713	3,812,713	3,812,713
Register of Wills	4,891,630	4,221,429	4,358,433	4,121,429	4,121,429	4,121,429	4,121,429	4,121,429
Revenue	30,321,874	29,211,398	29,649,398	27,243,273	27,243,273	27,243,273	27,243,273	27,243,273
Sheriff	30,280,459	26,795,874	26,795,874	26,795,874	26,795,874	26,795,874	26,795,874	26,795,874
Sinking Fund Commission (Debt Service)	266,354,318	282,632,431	282,632,431	297,227,515	323,611,704	362,264,549	375,013,766	387,656,398
Streets	174,845,329	153,022,355	163,505,363	173,434,633	171,291,551	175,292,185	163,727,340	165,598,565
Total	5,036,533,283	4,804,851,000	4,929,714,291	5,179,945,000	5,257,360,712	5,336,080,409	5,408,049,157	5,483,813,279

CITY OF PHILADELPHIA
GENERAL FUND
FISCAL YEARS 2022 - 2026 FIVE YEAR FINANCIAL PLAN
MAJOR TAXES (\$ IN MILLIONS) WITH PERCENTAGE CHANGE FROM PREVIOUS YEARS

Tax	Actual FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26
Wage & Net Profits - Current & Prior	1,628.4	1,405.8	1,510.3	1,654.3	1,724.4	1,802.8	1,881.0
% change from prior year	n.a.	-13.7%	7.4%	9.5%	4.2%	4.5%	4.3%
Real Property - Current & Prior	699.1	674.6	692.6	736.0	778.4	821.3	849.3
% change from prior year	n.a.	-3.5%	2.7%	6.3%	5.8%	5.5%	3.4%
Business Income & Receipts - Current & Prior	534.2	516.7	515.5	529.3	545.3	557.2	563.2
% change from prior year	n.a.	-3.3%	-0.2%	2.7%	3.0%	2.2%	1.1%
Sales	204.6	209.7	216.4	225.8	238.2	251.7	265.2
% change from prior year	n.a.	2.5%	3.2%	4.3%	5.5%	5.7%	5.4%
Real Property Transfer	319.8	299.3	294.9	295.8	304.9	315.3	326.1
% change from prior year	n.a.	-6.4%	-1.5%	0.3%	3.1%	3.4%	3.4%
Parking	77.3	51.5	56.4	73.7	76.8	79.9	83.1
% change from prior year	n.a.	-33.4%	9.5%	30.7%	4.2%	4.0%	4.0%
Philadelphia Beverage	69.9	63.0	72.5	76.9	76.3	75.7	75.2
% change from prior year	n.a.	-9.9%	15.1%	6.1%	-0.8%	-0.8%	-0.7%
Other Taxes	22.6	5.7	16.5	23.2	24.0	25.0	25.7
% change from prior year	n.a.	-74.8%	189.5%	40.6%	3.4%	4.2%	2.8%
Total Taxes	3,555.9	3,226.3	3,375.1	3,615.0	3,768.3	3,928.9	4,068.8
% Change from prior year	-1.6%	-9.3%	4.6%	7.1%	4.2%	4.3%	3.6%

Note: Wage & Net Profits Taxes include a one-year non-resident rate increase in FY21 and the resumption of rate decreases in FY22. Wage tax does not include the PICA portion. Business Income & Receipts Tax rate reductions were paused in FY21 but are to be restarted in FY22. Parking Tax includes a one-year rate increase from 22.5% to 25% effective July 1, 2020; the rate is planned to return to 22.5% in FY22.

**CITY OF PHILADELPHIA
GENERAL FUND
FISCAL YEARS 2022 - 2026 FIVE YEAR FINANCIAL PLAN
ESTIMATED FRINGE BENEFIT ALLOCATION**

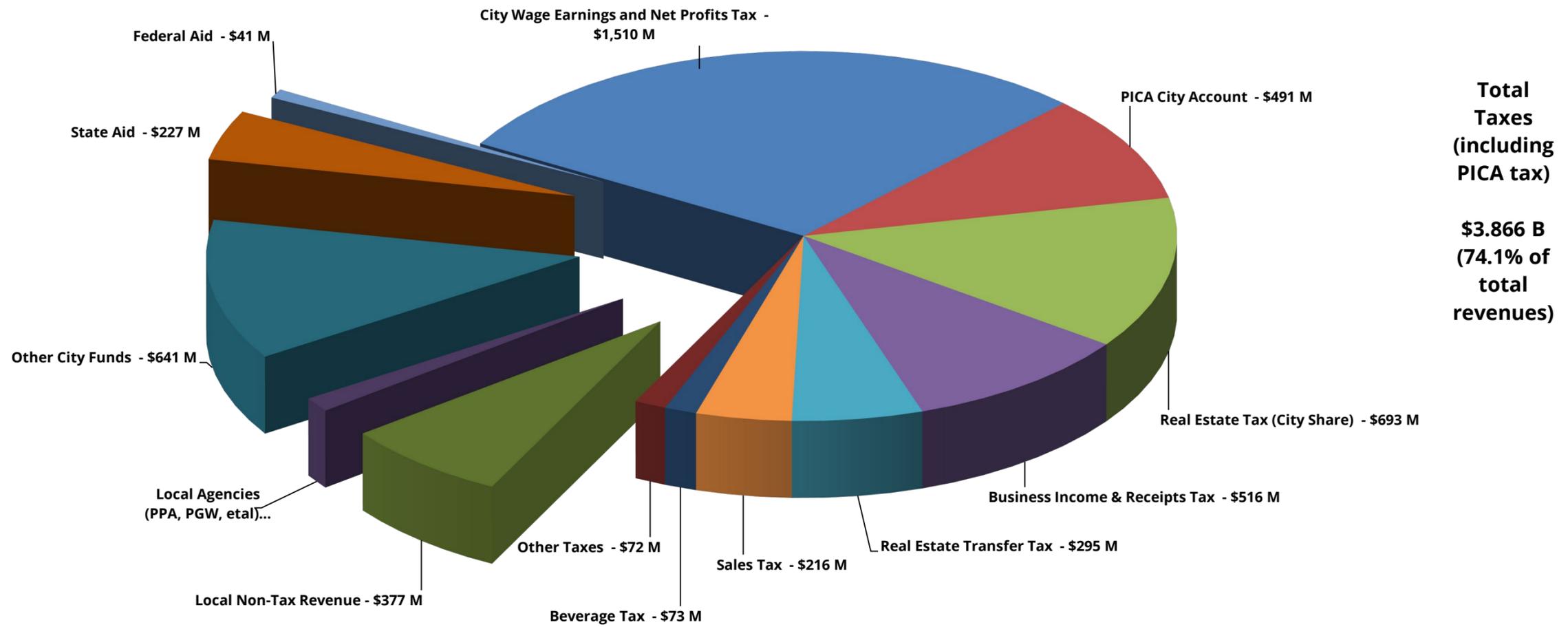
Expenditure Category	FY 20 Actual	FY 21 Budget	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 24 Projected	FY 25 Projected	FY 26 Projected
Unemployment Comp.	4,687,316	4,080,260	4,080,260	5,465,975	5,465,975	5,465,975	5,465,975	5,465,975
Employee Disability	61,343,339	74,028,253	74,028,253	78,457,582	82,625,399	87,014,618	91,637,000	96,504,933
Pension	606,363,107	587,780,712	591,416,910	634,278,330	649,016,820	660,964,590	673,522,830	688,522,950
Pension Obligation Bonds	110,070,681	34,847,911	28,597,680	91,659,334	117,847,405	133,128,937	133,130,498	133,131,136
Pension Relief - Sales Tax	42,731,949	27,253,908	44,869,954	48,212,289	52,919,556	59,091,680	65,842,538	72,576,718
Pension - Plan 10	344,685	300,000	300,000	450,000	450,000	450,000	450,000	450,000
FICA	80,102,612	84,264,776	84,264,776	86,218,245	87,259,368	90,717,878	90,861,613	90,872,715
Health / Medical	443,747,421	459,268,183	459,268,183	474,277,080	490,856,053	516,187,374	543,232,150	572,109,571
Group Life	8,010,344	8,850,000	8,850,000	8,850,000	8,850,000	8,850,000	8,850,000	8,850,000
Group Legal	4,878,548	5,535,000	5,535,000	5,535,000	5,535,000	5,535,000	5,535,000	5,535,000
Tool Allowance	188,275	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Flex Cash Payments	911,356	800,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,363,379,633	1,287,159,003	1,302,161,016	1,434,553,835	1,501,975,576	1,568,556,052	1,619,677,604	1,675,168,998

REVENUES AND EXPENDITURES

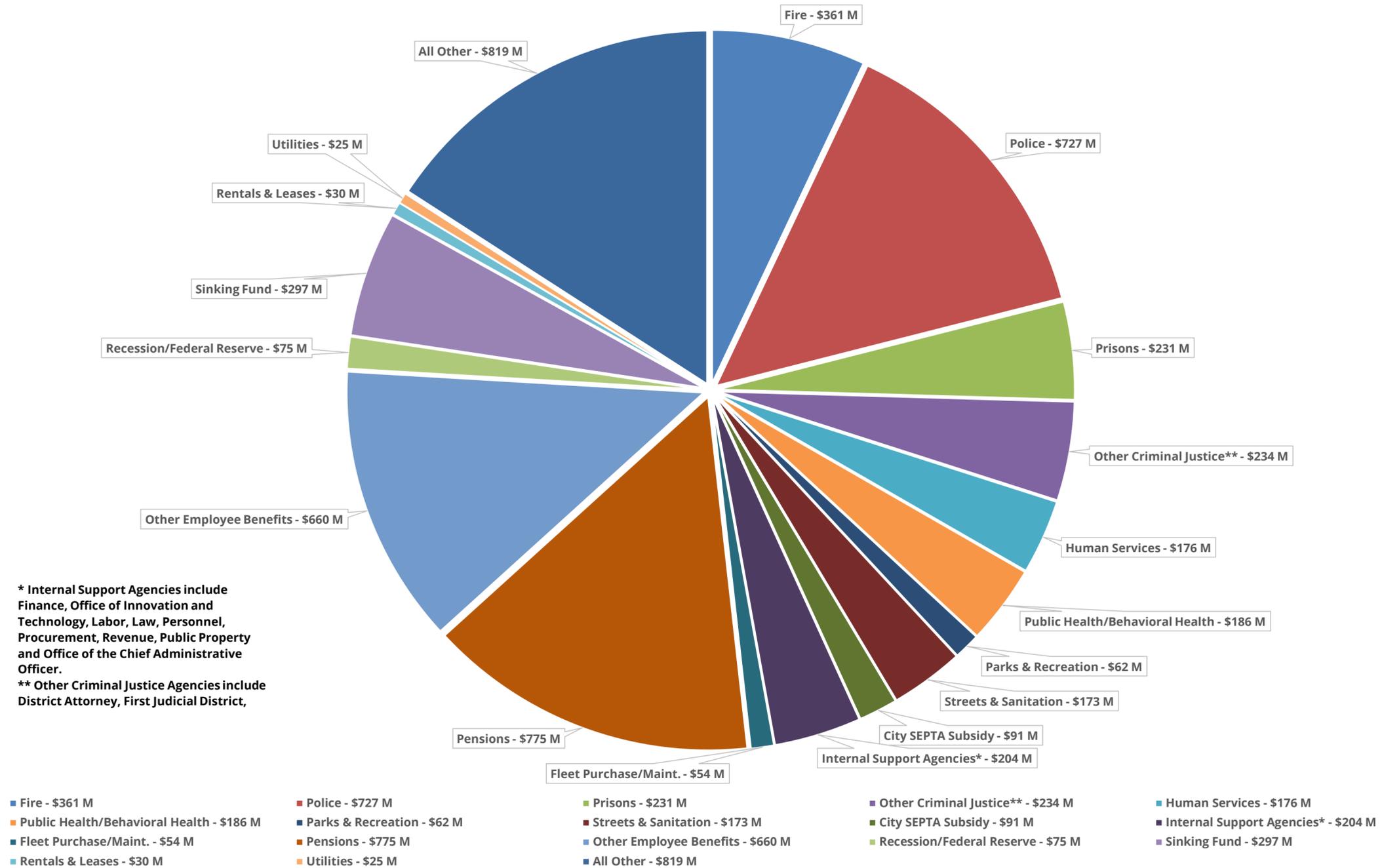
City of Philadelphia As Proposed Five Year Financial Plan FY 2022 - 2026				SUMMARY OF OPERATIONS FISCAL YEARS 2020 TO 2026 (Amounts in Thousands)				
FUND								
General								
NO.	ITEM	FY 2020 Actual	FY 2021 Budget	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
OPERATIONS OF FISCAL YEAR								
REVENUES								
1	Taxes	3,555,945	3,226,280	3,375,098	3,614,989	3,768,257	3,928,870	4,068,774
2	Locally Generated Non-Tax Revenues	365,113	359,831	376,853	326,358	339,659	311,059	339,429
3	Revenue from Other Governments	362,597	393,816	334,304	321,178	323,179	324,294	325,432
4	Other Govts. - PICA City Account*	495,942	462,718	490,842	530,469	577,760	604,917	632,206
5	Sub-Total Other Governments	858,539	856,534	825,146	851,647	900,939	929,211	957,638
6	Revenue from Other Funds of City	53,995	155,898	640,906	488,418	311,922	205,623	62,070
7	Total - Revenue	4,833,592	4,598,543	5,218,003	5,281,412	5,320,777	5,374,763	5,427,911
8	Other	0	0	0	0	0	0	0
9	Total Revenue and Other Sources	4,833,592	4,598,543	5,218,003	5,281,412	5,320,777	5,374,763	5,427,911
OBLIGATIONS/APPROPRIATIONS								
10	Personal Services	1,874,182	1,828,850	1,881,909	1,887,075	1,886,855	1,889,365	1,889,607
11	Personal Services-Pensions	716,778	620,315	726,388	767,314	794,543	807,103	822,104
12	Personal Services-Pensions - Sales Tax	42,732	44,870	48,212	52,920	59,092	65,843	72,577
13	Personal Services-Other Employee Benefits	603,869	636,976	659,954	681,742	714,921	746,732	780,488
14	Sub-Total Employee Compensation	3,237,561	3,131,011	3,316,463	3,389,051	3,455,411	3,509,043	3,564,776
15	Purchase of Services	1,016,806	1,016,567	1,042,849	1,015,845	1,022,606	1,028,398	1,031,240
16	Materials, Supplies and Equipment	125,643	139,669	115,335	110,578	108,569	92,691	91,954
17	Contributions, Indemnities, and Taxes	342,543	389,537	363,839	380,302	393,656	399,992	399,693
18	Debt Service	159,227	185,714	192,667	204,370	234,852	247,879	261,405
19	Payments to Other Funds	154,753	67,216	48,792	47,215	55,986	55,046	59,745
20	Advances & Misc. Pmts. Incl. Labor Reserve	0	0	25,000	35,000	40,000	50,000	50,000
21	Adv. & Misc. Pmts.- Recession/Pandemic Reserve	0	0	75,000	75,000	25,000	25,000	25,000
22	Sub-Total	5,036,533	4,929,714	5,179,945	5,257,361	5,336,080	5,408,049	5,483,813
23	Payment to Budget Stabilization Reserve Fund	0	0	0	0	0	0	0
24	Total - Obligations	5,036,533	4,929,714	5,179,945	5,257,361	5,336,080	5,408,049	5,483,813
25	Oper. Surplus (Deficit) for Fiscal Year	(202,941)	(331,171)	38,058	24,051	(15,303)	(33,286)	(55,902)
Prior Year Adjustments:								
26	Revenue Adjustments	0	0	0	0	0	0	0
27	Other Adjustments	54,934	92,202	19,500	19,500	19,500	19,500	19,500
28	Total Prior Year Adjustments	54,934	92,202	19,500	19,500	19,500	19,500	19,500
29	Adjusted Oper. Surplus/ (Deficit)	(148,007)	(238,969)	57,558	43,551	4,197	(13,786)	(36,402)
OPERATIONS IN RESPECT TO PRIOR FISCAL YEARS								
30	Fund Balance Available for Appropriation June 30 of Prior Fiscal Year	438,680	290,673	51,704	109,262	152,813	157,010	143,224
31	Fund Balance Available for Appropriation June 30	290,673	51,704	109,262	152,813	157,010	143,224	106,822

* PICA City Account PICA equals tax minus (PICA expenses + PICA debt service)

CITY OF PHILADELPHIA FISCAL YEAR 2022 ESTIMATED REVENUES GENERAL FUND TOTAL AMOUNT OF FUNDS: \$5.218 BILLION



**CITY OF PHILADELPHIA
FISCAL YEAR 2022 OBLIGATIONS
GENERAL FUND
TOTAL AMOUNT OF FUNDS: \$5.180 BILLION**



CITY OF PHILADELPHIA
FISCAL YEAR 2022 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	General Fund	Grants Revenue Fund	HealthChoices				Water Fund	Water Residual Fund	Total
									Behavioral Health Fund	Hotel Room Rental Tax Fund	Housing Trust Fund	Special Gasoline Tax Fund			
Art Museum							2,040,000								2,040,000
Atwater Kent Museum															0
Auditing							9,478,289	400,000							9,878,289
Board of Ethics							975,196								975,196
Board of Revision of Taxes							1,053,462								1,053,462
City Commissioners							18,046,852	2,765,000							20,811,852
City Council							18,029,973	205,300							18,235,273
City Representative															0
City Treasurer							1,610,843								1,610,843
Civil Service Commission							207,742								207,742
Civil Service Commission - Provision for Labor							25,000,000								25,000,000
Commerce		150,600,000			17,459,872		7,398,984	10,297,615		50,000,000					235,756,471
Commerce - Convention Center Subsidy							15,000,000								15,000,000
Commerce - Economic Stimulus							3,015,000								3,015,000
District Attorney							40,431,659	23,131,440							63,563,099
Finance	75,000	3,246,000			20,000,000		101,119,639	575,000,000							699,440,639
Finance - Budget Stabilization			1,000												1,000
Finance - Community College Subsidy							48,128,075								48,128,075
Finance - Employee Benefits	269,280	56,855,271			5,579,693		1,434,553,835				1,000,000	126,977,257			1,625,235,336
Finance - Hero Awards							25,000								25,000
Finance - Indemnities		2,512,000					49,246,000					6,000,000			57,758,000
Finance - Provision for Other Grants								1,000,000,763							1,000,000,763
Finance - Reg#32							2,650,000								2,650,000
Finance - Refunds							250,000								250,000
Finance - School District Contribution							255,953,201								255,953,201
Finance - Witness Fees							171,518								171,518
Fire		8,695,165					361,066,229	31,088,500							400,849,894
First Judicial District							115,743,463	50,452,497							166,195,960
Fleet Management		3,585,617					54,089,028					8,899,184			66,573,829
Free Library							42,629,007	8,423,518							51,052,525
Human Relations Commission							2,387,728								2,387,728
Human Services							176,398,808	641,014,185							817,412,993
Labor							3,313,659								3,313,659
Law		1,286,532			195,573		19,304,973					3,933,016			24,720,094
Licenses & Inspections					490,303		38,965,283								39,455,586
L&I-Board of Building Standards							82,018								82,018
L&I-Board of L & I Review							176,071								176,071
Managing Director							93,261,128	198,116,136				138,550			291,515,814
Managing Director - Legal Services							50,938,782								50,938,782
Mayor							6,714,201	175,000							6,889,201
Mayor - Scholarships							100,000								100,000
Mayor - Office of the Chief Administrative Officer							10,944,536								10,944,536
Mayor - Office of Children and Families							442,000								442,000
Mayor's Office of Community Empowerment and Opportunity							45,000	42,075,135							42,120,135
Mural Arts Program							2,325,602								2,325,602
Office of Arts and Culture & the Creative Economy															0
Office of Behavioral Health and Intellectual disability							23,546,932	305,028,112	1,242,000,000						1,570,575,044
Office of Homeless Services							55,321,342	93,747,762							149,069,104
Office of Human Resources							6,120,804								6,120,804
Office of Innovation & Technology		2,739,478					112,490,747	52,710,519				32,224,868			200,165,612
Office of Inspector General							1,607,423								1,607,423
Office of Property Assessment							16,783,833								16,783,833
Office of Sustainability		110,873					1,371,987	488,356				132,874			2,104,090
Parks & Recreation							62,064,553	14,053,868							76,118,421
Planning & Development					85,226,559		8,573,828	215,363,872			78,194,000				387,358,259
Police		14,827,104					727,007,734	16,974,794							758,809,632
Prisons							231,297,334								231,297,334
Procurement							5,456,338					107,411			5,563,749
Public Health	322,441,720						162,489,196	246,969,628							731,900,544
Public Property		14,000,000					73,425,346					4,495,292			91,920,638
Public Property - Septa Subsidy							91,214,000								91,214,000
Public Property - Space Rentals							30,249,634								30,249,634
Public Property - Utilities							24,875,748								24,875,748
Records							3,912,713								3,912,713
Register of Wills							4,121,429	200,000							4,321,429
Revenue	45,000						27,243,273	19,650,000				16,836,098			63,774,371
Sheriff							26,795,874								26,795,874
Sinking Fund Commission (Debt Service)		132,003,960					7,000,000	297,227,515				201,542,300			637,773,775
Streets															0
Water							10,873,000	173,434,633	40,407,000			39,900,000			264,614,633
Water, Sewer & Stormwater Rate Board												448,447,982	49,000,000		497,447,982
												790,168			790,168
TOTAL	322,831,000	390,462,000	1,000	7,000,000	128,952,000	10,873,000	5,179,945,000	3,588,739,000	1,242,000,000	50,000,000	78,194,000	40,900,000	850,525,000	49,000,000	11,939,422,000

OTHER STATUTORY REQUIREMENTS

CITY OF PHILADELPHIA

PRINCIPLE GENERAL FUND OBLIGATION GROWTH ASSUMPTIONS

FISCAL YEARS 2022 - 2026 FIVE YEAR FINANCIAL PLAN

	FY 22	FY 23	FY 24	FY 25	FY 26	
Class 100						
	<i>Civilian Wages - DC#47/NR</i>	0.00%	0.0%	0.0%	0.0%	0.0%
	<i>Civilian Wages - DC#33</i>	0.00%	0.0%	0.0%	0.0%	0.0%
	<i>Civilian Wages - Other</i>	0.00%	0.0%	0.0%	0.0%	0.0%
	<i>Uniform Wages - Local #159</i>	0.00%	0.0%	0.0%	0.0%	0.0%
	<i>Uniform Wages - F.O.P.</i>	0.00%	0.0%	0.0%	0.0%	0.0%
	<i>Uniform Wages - I.A.F.F.</i>	0.00%	0.0%	0.0%	0.0%	0.0%
	Employee Benefits					
	<i>Unemployment Compensation</i>	34.0%	0.0%	0.0%	0.0%	0.0%
	<i>Employee Disability</i>	6.0%	5.3%	5.3%	5.3%	5.3%
	<i>Pension</i>	7.2%	2.3%	1.8%	1.9%	2.2%
	<i>Pension Obligation Bond</i>	220.5%	28.6%	13.0%	0.0%	0.0%
	<i>Pension Relief - Sales Tax</i>	7.4%	9.8%	11.7%	11.4%	10.2%
	<i>Pension - City Matching Funds</i>	50.0%	0.0%	0.0%	0.0%	0.0%
	<i>FICA</i>	2.3%	1.2%	4.0%	0.2%	0.0%
	<i>Health/Medical</i>	3.3%	3.5%	5.2%	5.2%	5.3%
	<i>Group Life</i>	0.0%	0.0%	0.0%	0.0%	0.0%
	<i>Group Legal</i>	0.0%	0.0%	0.0%	0.0%	0.0%
	<i>Tool Allowance</i>	0.0%	0.0%	0.0%	0.0%	0.0%
	<i>Flex Cash Payments</i>	25.0%	0.0%	0.0%	0.0%	0.0%
Class 200						
	Purchase of Services	0.0%	0.0%	0.0%	0.0%	0.0%
Class 3/400						
	Materials, Supplies & Equipment	0.0%	0.0%	0.0%	0.0%	0.0%
Class 500						
	Contributions, Indemnities & Taxes	0.0%	0.0%	0.0%	0.0%	0.0%
Class 700						
	Debt Service	See Schedule of Long Term Obligations (Appendix VI)				
Class 800						
	Payments to Other Funds	0.0%	0.0%	0.0%	0.0%	0.0%
Class 900						
	Advances & Misc. Payments	0.0%	0.0%	0.0%	0.0%	0.0%

Note 1:

The above Personal Services assumptions do not include the amount set aside in the Civil Service Commission budget for potential future labor obligations.

Note 2:

Obligation levels in the current plan have been established for most departments and cost centers based upon specific issues concerning desired service levels, management and productivity initiatives underway, anticipated competitive contracting issues, existing and anticipated contractual obligations, and a host of other factors. The growth assumptions set forth above provide only the underlying foundations for the specific proposed obligation levels which have been established for departments in the current plan.

CITY OF PHILADELPHIA
FISCAL YEAR 2022 OPERATING BUDGET
FY 2022-2026 FIVE YEAR PLAN
GENERAL FUND FULL-TIME POSITIONS

Department	Filled Positions 6/30/20	FY 2021 Adopted Budget	December 2020 Increment	FY 2022 Proposed Budget	FY 2023 Proposed Budget	FY 2024 Proposed Budget	FY 2025 Proposed Budget	FY 2026 Proposed Budget
Auditing	120	135	118	134	134	134	134	134
Board of Ethics	7	10	8	10	10	10	10	10
Board of Revision of Taxes	15	16	15	16	16	16	16	16
City Commissioners	98	105	142	106	106	106	106	106
City Council	180	208	186	186	186	186	186	186
City Representative	5	0	0	0	0	0	0	0
City Treasurer	16	18	14	18	18	18	18	18
Civil Service Commission	2	2	1	2	2	2	2	2
Commerce	44	42	40	40	40	40	40	40
<i>District Attorney Civilian</i>	516	502	517	508	508	508	508	508
<i>District Attorney Uniform</i>	29	38	32	32	32	32	32	32
District Attorney - Total	545	540	549	540	540	540	540	540
Finance	119	131	121	133	133	133	133	133
<i>Fire Civilian</i>	126	177	121	177	177	177	177	177
<i>Fire Uniform</i>	2,502	3,191	2,596	3,191	3,191	3,191	3,191	3,191
Fire - Total	2,628	3,368	2,717	3,368	3,368	3,368	3,368	3,368
First Judicial District	1,824	1,878	1,822	1,819	1,819	1,819	1,819	1,819
Fleet Management	282	312	277	309	306	303	309	309
Free Library	677	756	658	715	715	715	715	715
Human Relations Commission	34	37	33	32	32	32	32	32
Human Services	410	492	408	494	494	494	494	494
Labor	27	35	27	38	38	38	38	38
Law **	130	134	129	194	195	195	195	195
Licenses & Inspections	394	423	399	424	424	424	424	424
L&I-Board of Building Standards	2	2	2	2	2	2	2	2
L&I-Board of L & I Review	1	1	1	1	1	1	1	1
Managing Director	287	322	287	452	452	452	452	452
Mayor	61	65	57	62	62	62	62	62
Mayor - Office of the Chief Administrative Officer	64	68	61	64	64	64	64	64
Office of Children and Families	40	3	3	3	3	3	3	3
Mayor's Office of Community Empowerment and Opportunity	0	0	0	0	0	0	0	0
Mural Arts Program	10	10	10	10	10	10	10	10
Office of Arts and Culture	0	0	0	0	0	0	0	0
Office of Behavioral Health and Intellectual disAbility	24	24	24	48	48	48	48	48
Office of Human Resources	79	75	78	80	80	80	80	80
Office of Innovation & Technology	317	332	303	442	442	442	442	442
Office of Inspector General	16	19	16	19	19	19	19	19
Office of Property Assessment	195	220	193	223	223	223	223	223
Office of Homeless Services	151	143	126	162	162	162	162	162
Office of Sustainability	7	11	8	14	14	14	14	14
Parks & Recreation	647	748	632	763	763	763	763	763
Planning & Development	55	62	53	62	62	62	62	62
<i>Police Civilian</i>	803	924	800	924	924	924	924	924
<i>Police Uniform</i>	6,372	6,380	6,231	6,380	6,380	6,380	6,380	6,380
Police - Total	7,175	7,304	7,031	7,304	7,304	7,304	7,304	7,304
Prisons	1,975	2,006	1,822	2,006	2,006	2,006	2,006	2,006
Procurement	42	42	39	44	44	44	44	44
Public Health	739	819	719	815	815	815	815	815
Public Property	119	176	146	157	157	157	157	157
Records	51	55	49	55	55	55	55	55
Register of Wills	70	70	70	70	70	70	70	70
Revenue	402	436	398	367	367	367	367	367
Sheriff	385	428	380	428	428	428	428	428
Streets	1,925	1,976	1,864	2,045	2,045	2,045	2,045	2,045
TOTAL GENERAL FUND	22,396	24,059	22,036	24,276	24,274	24,271	24,277	24,277

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. **Departmental position adjustments from various departments to Law.**

**CASH FLOW PROJECTIONS OFFICE OF THE DIRECTOR OF FINANCE
GENERAL FUND - FY2022**

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	9.6	9.4	7.5	7.6	6.7	24.0	34.6	62.3	453.6	52.9	14.2	10.1	692.6			692.6
City, PICA Wage, Earnings, NP	176.9	153.7	151.9	176.4	156.1	147.3	215.1	154.9	182.8	211.8	168.1	143.2	2038.2			2038.2
Tax to PICA	(44.1)	(38.5)	(38.2)	(44.4)	(39.0)	(38.8)	(54.3)	(40.1)	(47.3)	(60.3)	(45.1)	(37.7)	(527.9)			(527.9)
Total Wage, Earnings, Net Profits	132.8	115.1	113.8	132.0	117.1	108.4	160.8	114.8	135.5	151.4	123.0	105.4	1510.3			1510.3
Realty Transfer Tax	32.0	26.7	20.3	28.0	23.5	22.7	24.7	18.8	27.2	23.0	24.3	23.8	294.9			294.9
Sales Tax	28.1	30.7	12.9	13.8	15.6	13.0	14.7	15.5	11.6	12.8	19.7	26.8	215.2	1.2		216.4
Business Income & Receipts Tax	7.8	7.3	20.2	21.8	4.7	19.9	22.2	6.3	58.3	268.0	60.6	18.3	515.5			515.5
Beverage Tax	6.6	6.3	6.4	7.0	5.8	5.9	6.1	5.4	5.4	6.1	5.7	5.9	72.5			72.5
Other Taxes	6.2	7.3	6.7	6.0	6.3	6.0	6.3	6.0	5.8	6.5	5.2	4.6	73.0			73.0
Locally Generated Non-tax	30.7	34.0	28.9	29.5	33.7	29.7	33.6	28.3	33.0	27.9	37.9	29.7	376.9			376.9
Total Other Governments	9.9	145.5	90.8	52.5	15.4	20.0	5.4	15.1	8.1	8.2	7.8	36.3	414.9	(80.6)		334.3
Total PICA Other Governments	33.2	42.1	33.8	33.2	39.9	39.0	42.9	43.6	41.8	59.5	54.5	27.6	490.8			490.8
Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	400.5	600.5		40.4	640.9
Total Current Revenue	296.9	424.3	341.2	331.4	268.6	288.7	351.3	316.1	980.2	616.4	352.6	689.1	5257.0	(79.4)	40.4	5218.0
Collection of prior year(s) revenue	31.5	13.4	8.9	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.1			
Other fund balance adjustments																
TOTAL CASH RECEIPTS	328.4	437.7	350.1	373.7	268.6	288.7	351.3	316.1	980.2	616.4	352.6	689.1	5353.1			

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	93.5	203.9	146.3	141.7	155.3	141.7	203.9	141.0	141.7	141.7	155.3	146.3	1812.4	65.1	4.4	1881.9
Employee Benefits	33.2	72.4	51.9	50.3	55.1	50.3	72.4	50.1	50.3	50.3	55.1	51.9	643.4	16.1	0.5	660.0
Pension	3.6	(0.5)	16.8	81.0	(0.3)	3.2	(0.3)	(0.3)	629.0	(0.6)	(0.5)	(4.6)	726.4	48.2		774.6
Purchase of Services	44.3	56.0	74.6	106.0	65.5	83.2	62.0	58.1	89.8	82.5	91.6	60.4	874.0	28.1	140.7	1042.8
Materials, Equipment	4.5	4.5	10.0	10.0	7.2	8.3	7.8	7.3	8.2	9.1	8.7	9.5	95.0	3.0	17.3	115.3
Contributions, Indemnities	17.0	6.0	76.2	10.4	13.7	69.9	6.5	12.6	67.4	5.5	2.9	75.6	363.8			363.8
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	2.3	2.3			2.3
Debt Service-Long Term	20.1	90.8	10.5	0.2	0.2	0.2	5.1	42.1	0.2	0.2	0.2	20.7	190.4			190.4
Interfund Charges	4.5	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3	24.5	24.3		48.8
Advances & Misc. Pmts. / Labor Obligations	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	100.0			100.0
Current Year Appropriation	229.0	448.1	394.6	407.9	305.1	365.2	365.6	319.2	994.9	297.0	321.7	383.9	4832.1	184.9	163.0	5179.9
Prior Yr. Expenditures against Encumbrances	75.4	52.1	31.1	19.5	11.8	7.7	14.8	9.9	9.9	4.7	2.9	3.6	243.4			
Prior Yr. Salaries & Vouchers Payable	90.2	18.8	0.0	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.9			
TOTAL DISBURSEMENTS	394.6	519.0	425.6	506.3	316.9	372.9	380.4	329.1	1004.8	301.7	324.5	387.5	5263.4			

Excess (Def) of Receipts over Disbursements	(66.2)	(81.4)	(75.5)	(132.6)	(48.3)	(84.1)	(29.1)	(12.9)	(24.6)	314.7	28.1	301.6				
Opening Balance	566.7	500.5	419.1	343.6	211.0	162.7	78.6	49.5	36.5	11.9	326.7	354.7				
TRAN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
CLOSING BALANCE	500.5	419.1	343.6	211.0	162.7	78.6	49.5	36.5	11.9	326.7	354.7	656.4				

**CASH FLOW PROJECTIONS OFFICE OF THE DIRECTOR OF FINANCE
 CONSOLIDATED CASH - ALL FUNDS - FY2022**

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	500.5	419.1	343.6	211.0	162.7	78.6	49.5	36.5	11.9	326.7	354.7	656.4
Grants Revenue	651.1	723.6	604.0	613.3	542.3	489.9	554.5	661.9	421.9	546.9	1193.5	751.4
Community Development	(7.2)	(7.1)	(6.1)	(4.5)	(4.2)	(6.5)	(8.1)	(4.9)	(3.8)	1.4	2.0	(6.7)
Vehicle Rental Tax	6.0	6.6	2.2	2.7	3.2	3.7	4.1	4.5	4.9	5.3	5.7	6.2
Hospital Assessment Fund	14.8	17.6	27.7	15.3	15.0	32.1	17.2	16.2	22.5	17.2	43.7	19.2
Housing Trust Fund	65.8	56.8	54.7	52.6	50.5	48.4	46.3	44.2	42.1	40.0	37.9	35.8
Budget Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	9.4	9.5	8.8	8.7	9.0	8.9	8.9	8.8	8.8	8.7	8.4	8.1
TOTAL OPERATING FUNDS	1240.3	1226.1	1034.9	899.2	778.6	655.1	672.4	767.3	508.3	946.3	1645.9	1470.3
Capital Improvement	119.6	466.1	451.1	451.9	436.9	421.9	406.9	391.9	376.9	361.9	346.9	331.9
Industrial & Commercial Dev.	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2
TOTAL CAPITAL FUNDS	129.8	476.3	461.3	462.1	447.1	432.1	417.1	402.1	387.1	372.1	357.1	342.1
TOTAL FUND EQUITY	1370.1	1702.4	1496.2	1361.3	1225.7	1087.2	1089.5	1169.4	895.4	1318.4	2003.0	1812.5

ENTERPRISE FUNDS: AVIATION AND WATER

Aviation Fund
Five Year Financial Plan
Fiscal Years 2022 - 2026
All Departments

	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected	FY2025 Projected	FY2026 Projected
Revenues						
Locally Generated Non-Tax	\$ 236,285,000	\$ 246,218,000	\$ 355,358,000	\$ 402,173,000	\$ 412,471,000	\$ 421,129,000
Passenger Facility Charges	62,218,000	31,200,000	35,000,000	40,000,000	45,000,000	50,519,000
Revenue from Other Governments	79,036,690	95,346,908	18,574,394	1,400,000	1,400,000	1,400,000
Revenue from Other Funds of the City	6,330,000	6,330,000	6,330,000	6,330,000	6,330,000	6,330,000
Total Revenues	\$ 383,869,690	\$ 379,094,908	\$ 415,262,394	\$ 449,903,000	\$ 465,201,000	\$ 479,378,000
Obligations						
100 Personal Services	\$ 75,075,375	\$ 72,924,491	\$ 74,383,000	\$ 75,871,000	\$ 77,388,000	\$ 78,936,000
100 Employee Benefits	66,307,496	56,855,271	57,992,000	59,152,000	60,335,000	61,542,000
200 Purchase of Services	108,631,860	99,962,558	106,962,000	109,101,000	111,283,000	113,509,000
300 Materials & Supplies	5,333,200	5,828,400	5,945,000	6,064,000	6,185,000	6,309,000
400 Equipment	3,875,320	3,075,320	3,137,000	3,200,000	3,264,000	3,329,000
500 Contrib., Indemnities & Taxes	8,812,000	8,812,000	8,988,000	9,168,000	9,351,000	9,538,000
700 Debt Service	138,778,094	132,003,960	132,123,766	156,241,000	159,800,304	176,186,410
800 Payments to Other Funds						
Payments to General Fund	3,500,000	3,500,000	3,535,000	3,570,000	3,606,000	3,642,000
Payments to Water Fund	4,450,000	4,500,000	4,545,000	4,590,000	4,636,000	4,682,000
Payments to Capital Fund	3,050,000	3,000,000	5,000,000	7,000,000	9,000,000	11,000,000
Total Payments to Other Funds	11,000,000	11,000,000	13,080,000	15,160,000	17,242,000	19,324,000
900 Advances & Misc. Payments						
Total Obligations, All Departments	\$ 417,813,345	\$ 390,462,000	\$ 402,610,766	\$ 433,957,000	\$ 444,848,304	\$ 468,673,410
Fund Balance from Prior Year	198,609,082	179,665,427	183,298,335	210,949,963	241,895,963	277,248,659
Commitments Cancelled	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Ending Fund Balance	\$ 179,665,427	\$ 183,298,335	\$ 210,949,963	\$ 241,895,963	\$ 277,248,659	\$ 302,953,249

WATER FUND (TABLE 1)
FISCAL YEARS 2022 - 2026 FIVE YEAR FINANCIAL PLAN

TABLE 1
PROJECTED REVENUE AND REVENUE REQUIREMENTS
Base and TAP-R Surcharge Rates
(in thousands of dollars)

Line No.	Description	2021	2022	2023	2024	2025	2026
OPERATING REVENUE							
1	Water Service - Existing Rates	256,215	266,656	269,813	272,813	270,500	268,191
2	Wastewater Service - Existing Rates	411,294	427,613	433,417	438,954	436,238	433,537
3	Total Service Revenue - Existing Rates	667,509	694,269	703,229	711,766	706,738	701,727
	Additional Service Revenue Required						
	Percent Increase						
	Months Effective						
	Year						
4	FY 2021	0.00%	10	-	-	-	-
5	FY 2022	8.61%	10	48,864	60,553	61,290	60,859
6	FY 2023	5.05%	10	31,543	39,054	38,780	38,506
7	FY 2024	5.05%	10		33,556	40,757	40,469
8	FY 2025	7.24%	10			50,125	60,881
9	FY 2026	7.54%	10				55,599
10	Total Additional Service Revenue Required	-	48,864	92,096	133,900	190,520	255,884
11	Total Water & Wastewater Service Revenue	667,509	743,132	795,325	845,666	897,258	957,611
	Other Income (a)						
12	Other Operating Revenue	38,160	21,719	21,638	21,561	21,484	21,408
13	Debt Reserve Fund Interest Income	-	-	-	-	-	-
14	Operating Fund Interest Income	1,071	1,280	1,316	1,354	1,376	1,413
15	Rate Stabilization Interest Income	1,298	1,089	1,092	1,110	1,127	1,132
16	Total Revenues	708,038	767,220	819,371	869,691	921,245	981,564
OPERATING EXPENSES							
17	Total Operating Expenses	(525,844)	(543,868)	(558,009)	(572,357)	(586,998)	(602,222)
NET REVENUES							
18	Transfer From/(To) Rate Stabilization Fund	41,464	331	(446)	(2,611)	(340)	(170)
19	NET REVENUES AFTER OPERATIONS	223,658	223,683	260,916	294,723	333,907	379,172
DEBT SERVICE							
	Senior Debt Service						
	Revenue Bonds						
20	Outstanding Bonds	(175,726)	(163,516)	(164,558)	(151,302)	(151,438)	(152,439)
21	Pennvest Parity Bonds	(10,651)	(10,885)	(11,067)	(14,864)	(14,864)	(15,182)
22	Projected Future Bonds	-	(10,000)	(37,726)	(75,393)	(107,893)	(144,284)
23	Commercial Paper	-	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)
24	Total Senior Debt Service	(186,377)	(186,401)	(217,351)	(245,558)	(278,195)	(315,905)
25	TOTAL SENIOR DEBT SERVICE COVERAGE (L19/L24)	1.20 x					
26	Subordinate Debt Service	-	-	-	-	-	-
27	Transfer to Escrow	-	-	-	-	-	-
28	Total Debt Service on Bonds	(186,377)	(186,401)	(217,351)	(245,558)	(278,195)	(315,905)
29	CAPITAL ACCOUNT DEPOSIT	(27,833)	(29,447)	(31,155)	(32,962)	(34,874)	(36,896)
30	TOTAL COVERAGE (L19/(L24+L26+L29))	1.04 x	1.03 x	1.04 x	1.05 x	1.06 x	1.07 x
RESIDUAL FUND							
31	Beginning of Year Balance	16,261	15,064	15,049	15,009	15,062	15,051
32	Interest Income	156	150	150	150	150	150
	Plus:						
33	End of Year Revenue Fund Balance	9,448	7,835	12,410	16,203	20,839	26,370
34	Deposit for Transfer to City General Fund (b)	1,855	1,847	2,076	2,413	2,756	3,104
	Less:						
35	Transfer to Construction Fund	(10,800)	(8,000)	(12,600)	(16,300)	(21,000)	(26,500)
36	Transfer to City General Fund	(1,855)	(1,847)	(2,076)	(2,413)	(2,756)	(3,104)
37	Transfer to Debt Service Reserve Fund	-	-	-	-	-	-

WATER FUND (TABLE 1 CONTD.)
FISCAL YEARS 2022 - 2026 FIVE YEAR FINANCIAL PLAN

TABLE 1
PROJECTED REVENUE AND REVENUE REQUIREMENTS
Base and TAP-R Surcharge Rates
(in thousands of dollars)

Line No.	Description	2021	2022	2023	2024	2025	2026
38	End of Year Balance	15,064	15,049	15,009	15,062	15,051	15,071
RATE STABILIZATION FUND							
39	Beginning of Year Balance (c)	150,652	109,188	108,857	109,303	111,914	112,254
40	Deposit From/(To) Revenue Fund	(41,464)	(331)	446	2,611	340	170
41	End of Year Balance	109,188	108,857	109,303	111,914	112,254	112,424

(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). Includes Debt Service Reserve Fund Release in FY 2021.

(b) Transfer of interest earnings from the Bond Reserve Account to the Residual Fund as shown in Line 34 to satisfy the requirements for the transfer to the City General Fund shown on Line 36.

(c) FY 2021 beginning balance is estimated based on preliminary FY 2020 results.

LONG TERM OBLIGATIONS

Description	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 24 Projected	FY 25 Projected	FY 26 Projected
Purchase of Services - Class 200						
Long Term Leases	\$ 96,918,314	\$ 104,560,657	\$ 119,241,838	\$ 127,412,102	\$ 127,134,732	\$ 126,250,899
Total - Class 200	\$ 96,918,314	\$ 104,560,657	\$ 119,241,838	\$ 127,412,102	\$ 127,134,732	\$ 126,250,899
Debt Service - Class 700						
Interest on City Debt - Long Term	\$ 88,290,329	\$ 87,716,633	\$ 92,905,510	\$ 100,336,747	\$ 106,747,671	\$ 111,121,361
Principal on City Debt - Long Term	86,725,000	102,650,000	108,665,000	125,025,000	131,075,000	139,725,000
Interest on City Debt - Short Term	8,250,000	-	-	7,000,000	7,500,000	8,000,000
Sinking Fund Reserve Payments	1,336,288	1,337,725	1,336,856	1,333,200	1,333,863	1,336,638
Commitment Fee Expense	712,500	562,500	1,062,500	757,500	822,500	822,500
Arbitrage Payments	400,000	400,000	400,000	400,000	400,000	400,000
Total - Class 700	\$ 185,714,117	\$ 192,666,858	\$ 204,369,866	\$ 234,852,447	\$ 247,879,034	\$ 261,405,499
Total - All Classes	\$ 282,632,431	\$ 297,227,515	\$ 323,611,704	\$ 362,264,549	\$ 375,013,766	\$ 387,656,398

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2022**



QUALITY EDUCATION FOR ALL

Mayoral Priority	Department Name	Program Name	Performance Measure
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	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	Children's Program Attendance
Quality Education For All	Free Library	Customer Engagement	Teen Program Attendance
Quality Education For All	Free Library	Customer Engagement	Adult Program Attendance
Quality Education For All	Free Library	Customer Engagement	Senior Program Attendance
Quality Education For All	Free Library	Customer Engagement	Hours of service
Quality Education For All	Free Library	Customer Engagement	Program attendance
Quality Education For All	Free Library	Customer Engagement	Circulation counts (collection use statistics)
Quality Education For All	Free Library	Information Technology & Digital Strategies	Virtual visits via FLP website
Quality Education For All	Free Library	Information Technology & Digital Strategies	Digital access
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 the Center Director, Lead Teacher, and Assistant Teacher have a minimum of a Child Development Associate (CDA) credential.
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	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	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	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	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	Adult Education Milestone: Number of learners enrolled in activities through the AELS Partner Network
Quality Education For All	Planning & Development	Executive Administration	Number of students exposed to careers in housing, planning, and development



SAFER AND MORE JUST PHILADELPHIA

Mayoral Priority	Department Name	Program Name	Performance Measure
A Safer and More Just Philadelphia	Fire	Fire Commissioner's Office	Number of NFPA structure fires
A Safer and More Just Philadelphia	Fire	Fire Commissioner's Office	Number of fire incidents

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SAFER AND MORE JUST PHILADELPHIA (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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 civilian fire-related deaths
A Safer and More Just Philadelphia	Fire	Logistics	Number of Graduates
A Safer and More Just Philadelphia	Fire	Logistics	Number of EMS members re-certified in CPR
A Safer and More Just Philadelphia	Fire	Operations	Fire engine response time (minutes:seconds) **
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	Operations	EMS 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	Planning & Risk	Average investigations per Fire Marshal
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	Ban the Box 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	Intergroup conflict cases investigated
A Safer and More Just Philadelphia	Human Relations	Commission on Human Relations	Prevention/education activities
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	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 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	Percent of nuisance properties inspected within 20 days
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	Demolition	Number of demolitions performed
A Safer and More Just Philadelphia	Licenses & Inspections	Demolition	Number of "imminently dangerous" properties
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 unsafe properties
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	Median timeframe for permit issuance -- Commercial (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 (not including 311 or CLIP)	Administration/Policy	5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes

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SAFER AND MORE JUST PHILADELPHIA (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
A Safer and More Just Philadelphia	Managing Director's Office (not including 311 or CLIP)	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 (not including 311 or CLIP)	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 (not including 311 or CLIP)	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 (not including 311 or CLIP)	Office of Violence Prevention (OVP)	Number of high-risk individuals engaged in via Custom-Notification or Call-In for Group Violence Intervention (GVI)
A Safer and More Just Philadelphia	Managing Director's Office (not including 311 or CLIP)	Police Advisory Commission	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 (not including 311 or CLIP)	Police Advisory Commission	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 (not including 311 or CLIP)	Police Advisory Commission	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 (not including 311 or CLIP)	Town Watch Integrated Services	Average Weighted Community Engagement Score across the 5 PSAs
A Safer and More Just Philadelphia	Managing Director's Office (not including 311 or CLIP)	Town Watch Integrated Services	Total membership in the five PSAs
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	Mural Arts	Mural Arts	Percent of re-entry participants employed six months after program completion
A Safer and More Just Philadelphia	Police	Aviation	Number of stolen rental vehicles
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	Criminal Investigations	Average number of days to process a gun permit
A Safer and More Just Philadelphia	Police	Field Operations	Number of shooting victims
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 burglaries
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 children enrolled in Police Athletic League (PAL) centers
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	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	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	Number of body worn cameras deployed during the reporting period
A Safer and More Just Philadelphia	Police	Organizational Support Services	Percentage of 911 calls answered within 10 seconds

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SAFER AND MORE JUST PHILADELPHIA (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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	Professional Standards	Number of civilian complaints against police officers
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	Police	Professional Standards	Number of Police-Involved Shootings
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	Administration	Average daily prison census: number of inmates in custody
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	Prisons	Social Services/Reentry	Re-incarceration rate - 1 year
A Safer and More Just Philadelphia	Prisons	Social Services/Reentry	Reincarceration rate: three-year
A Safer and More Just Philadelphia	Prisons	Social Services/Reentry	Reincarceration rate: five-year
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 inmates assigned to programs and work assignments
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	Public Property	Administration	Safety: number of injuries
A Safer and More Just Philadelphia	Public Property	Administration	Safety: number of employees trained
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	Paving and Roadway Maintenance and Repair	Miles resurfaced
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	Right-of-Way Management	Number of Right-of-Way (ROW) inspections
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	Average time to repair a street light foundation (days)
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	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

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PERFORMANCE MEASURES
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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT

Mayoral Priority	Department Name	Program Name	Performance Measure
Diverse, Inclusive, Efficient, and Effective Government	Art Museum	Art Museum	Security costs per square foot
Diverse, Inclusive, Efficient, and Effective Government	Art Museum	Art Museum	Maintenance and operating costs per square foot
Diverse, Inclusive, Efficient, and Effective Government	Behavioral Health & Intellectual disAbility Services	Administration and Finance	Employee satisfaction
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	Board of Pensions	Pensions and Retirement	Investment Ratio
Diverse, Inclusive, Efficient, and Effective Government	Board of Pensions	Pensions and Retirement	Investment Return
Diverse, Inclusive, Efficient, and Effective Government	Board of Pensions	Pensions and Retirement	Member Education (count of attendees)
Diverse, Inclusive, Efficient, and Effective Government	Board of Pensions	Pensions and Retirement	Number of 457 Plan deferred compensation participants
Diverse, Inclusive, Efficient, and Effective Government	Board of Pensions	Pensions and Retirement	Percentage of recipients receiving benefits electronically
Diverse, Inclusive, Efficient, and Effective Government	Chief Administrative Officer	Office of Administrative Review (OAR)	<u>Tax Review Board</u> : Median time between petition filed date and hearing date (months)
Diverse, Inclusive, Efficient, and Effective Government	Chief Administrative Officer	Office of Administrative Review (OAR)	<u>Office of Administrative Review</u> : 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)	<u>Code Unit</u> : 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)	<u>Board of Administrative Adjudication</u> : Average monthly hearing determinations mailed
Diverse, Inclusive, Efficient, and Effective Government	Chief Administrative Officer	Strategic Direction and Transformation	Average contract conformance time: professional services contracts (days)
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	Chief Administrative Officer	Strategic Direction and Transformation	Percentage of new hires onboarded
Diverse, Inclusive, Efficient, and Effective Government	City Treasurer	Banking & Investment Management	Con-cash actual investment return (1 year, <u>return through end of each quarter</u>)
Diverse, Inclusive, Efficient, and Effective Government	City Treasurer	Banking & Investment Management	Percent of bank accounts that are reconciled (of 77 accounts)
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	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 Airport debt
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	Total number of mayoral departments participating in program-based budgeting
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	Grants: Total competitive grant dollars awarded to the City of Philadelphia and to partner agencies (where supported by the Office of Recovery and Grants)

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
Diverse, Inclusive, Efficient, and Effective Government	Finance	Executive Direction	Grants: Total dollar amount reimbursed through FEMA for COVID-19 related emergency protective measures
Diverse, Inclusive, Efficient, and Effective Government	Finance	Executive Direction	Executive Direction: Maintain or improve credit ratings
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	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	Risk Management	Average number of police and firefighters on no duty
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	Fleet Management	Fleet Administrative Services	Number of Automotive Apprentices
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Administrative Services	Employee turnover ratio
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Administrative Services	Number of High School Interns
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Administrative Services	Fuel Sites Improvements
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Administrative Services	Hybrid, Hybrid Electric Vehicle Additions
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Administrative Services	CNG Vehicle Additions
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Maintenance Services	Fleet availability - citywide
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Maintenance Services	Percent of SLA met for medic units
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Maintenance Services	Percent of SLA met for trash compactors
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Maintenance Services	Percent of SLA met for radio patrol cars
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Maintenance Services	Fleet availability - police radio patrol cars
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Maintenance Services	Percent of maintenance performed that is scheduled
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Fleet Maintenance Services	Percent of maintenance performed that is unscheduled
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: General Fund
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: Water Fund
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: Aviation Fund
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: Citywide (years)
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: Trash Compactors (years)
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: Medic Units (years)
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: Police Radio Patrol Cars (years)
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Median age of vehicle: Fire Apparatus (years)
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Number of Police Radio Patrol cars replaced / purchased

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Number of medic units replaced / purchased
Diverse, Inclusive, Efficient, and Effective Government	Fleet Management	Vehicle Acquisitions and Disposal	Number of trash compactors replaced / purchased
Diverse, Inclusive, Efficient, and Effective Government	Free Library	Administration	Social media usage: Facebook, Twitter, Instagram, YouTube
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	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	Data Quality: Number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold
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 receipt of request
Diverse, Inclusive, Efficient, and Effective Government	Law	Litigation	Claims Percent Cost to Risk Assessment
Diverse, Inclusive, Efficient, and Effective Government	Law	Litigation	Civil Rights Motion to Dismiss Wins
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	Licenses & Inspections	Permits & Licensing	Median wait times for over-the-counter permit customers (in minutes)
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office (not including 311 or CLIP)	Administration/Policy	Revenue collected from issuance of PHL City ID
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office (not including 311 or CLIP)	Administration/Policy	Total transportation grants awarded in FY (in millions)
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office (not including 311 or CLIP)	Administration/Policy	Number of Philadelphia residents and city employees successfully receiving a PHL City ID

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office (not including 311 or CLIP)	Administration/Policy	Number of PHL City ID mobile sites staffed/attended
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office (not including 311 or CLIP)	Office of Emergency Management	Percentage of corrective actions completed or in process of completion within six months
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office (not including 311 or CLIP)	Office of Special Events	Number of applications processed
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office: 311	Philly311	Median timeframe to answer calls (in minutes)
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office: 311	Philly311	Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office: 311	Philly311	Percent of contacts who utilize mobile and web applications to contact 311
Diverse, Inclusive, Efficient, and Effective Government	Managing Director's Office: 311	Philly311	Average score for tickets and phone calls monitored by 311 supervisors
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	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	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	Integrity Office	Responses to gift inquiries within 48 business hours
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	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 Representatives	Number of special events
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Office of City Representatives	International Engagement Cultural
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Office of City Representatives	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 Representatives	Number of social media impressions
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	Mayor's Office	Public Engagement	Number of participants in attendance at engagement events
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Public Engagement	Total number of unique participants in engagement events
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Public Engagement	Number of engagement events
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Public Engagement	Engagement hours
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Public Engagement	Number of new departments using engagement database
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Public Engagement	OPE Newsletter Open Rate
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office	Public Engagement	OPE Newsletter Click Through Rate
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office of Labor	Labor Policy and Compliance	Percent of prevailing wage projects with compliance issues

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office of Labor	Labor Policy and Compliance	Number of paid sick leave and wage theft complaints submitted and investigated
Diverse, Inclusive, Efficient, and Effective Government	Mayor's Office 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	Mayor's Office 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	Mural Arts	Mural Arts	Private funding leveraged (per public dollar)
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	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 participated in wellness initiatives
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	Employee Medical Evaluation	Percent of evaluations completed under SLA
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	Hiring Services	Average number of days for producing civil service eligible list
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	Milestone: obtain data to establish a performance measure for City hiring time
Diverse, Inclusive, Efficient, and Effective Government	Office of Human Resources	Planning and Strategy	Turnover rate among critical hires
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	Departmental Services and Solutions	Application Availability/Uptime
Diverse, Inclusive, Efficient, and Effective Government	Office of Innovation & Technology	Emergency - 911 Administration	Computer-Aided Dispatch (CAD) uptime availability
Diverse, Inclusive, Efficient, and Effective Government	Office of Innovation & Technology	Emergency - 911 Administration	Percentage of time radio system is not busy, thus preventing calls from going through to the dispatch center (a.k.a. "system busies")
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	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 Innovation & Technology	Unified Communications	Time to resolve telecom incident tickets/issues within service level agreement (SLA)
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
Diverse, Inclusive, Efficient, and Effective Government	Office of Property Assessment	Evaluation	Overall single-family price-related differential
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	Social media impressions
Diverse, Inclusive, Efficient, and Effective Government	Parks & Recreation	Communications & Engagement	Percent increase in volunteer participation

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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	Executive, Administration & Performance Management	Percentage of permanent staff attending trainings
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	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 Performo requests closed that meet standard
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	Development Services	Development Service Committees (full meetings)
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	Civic Engagement - # of Community members engaged with/supported to understand processes
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 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 days from bid initiation to award
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	Percentage of contracts awarded to Local Business Entities (LBE)
Diverse, Inclusive, Efficient, and Effective Government	Procurement	Public Works	Percentage of Public Works contracts awarded to M/W/DSBEs
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	Average number of bidders per awarded contract(s)
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	Procurement	Vendor Engagement	Percent of external survey respondents that rate customer service as Satisfactory or better
Diverse, Inclusive, Efficient, and Effective Government	Public Health	Administration and Support	Percent of fleet vehicles compliant with preventive maintenance schedule

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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	Health Analysis, Information & Strategy	Average number of department digital media views per month
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	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	Administration: invoices – days to pay median (from date of receipt to date of submission to Finance)
Diverse, Inclusive, Efficient, and Effective Government	Public Property	Capital	Number of substantially completed construction projects
Diverse, Inclusive, Efficient, and Effective Government	Public Property	Capital	Number of projects that completed design
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: work order volume
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	Real Estate and Planning	Total square feet of space owned
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	Lease Cost Per Square Foot
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	Percentage of land records electronically filed (deeds, mortgages, etc.)
Diverse, Inclusive, Efficient, and Effective Government	Records	Document Recording	Percentage of documents recorded within 24 hours
Diverse, Inclusive, Efficient, and Effective Government	Records	Imaging	Percentage of print jobs turned around in one day
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	Public Access to Records	Backlog of major customer mail requests for police traffic accident reports
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

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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	Percent of water bills paid in 90 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 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	Number of operating invoices processed
Diverse, Inclusive, Efficient, and Effective Government	Streets	General Administrative Support	Average days to process operating invoices
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	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	Energy Office	City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	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	Energy Office	Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	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	Energy Office	City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	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	Energy Office	Percentage of identified City departments engaged in energy management practices supported by Municipal Energy Master Plan
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	Social media followers (through Facebook, Twitter and Instagram)
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	People reached
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	Percentage of total buildings in compliance with energy and benchmarking law
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	Social media followers (through Facebook, Twitter and Instagram)
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	People reached
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	Percentage of total buildings in compliance with energy and benchmarking law
Diverse, Inclusive, Efficient, and Effective Government	Sustainability	Greenworks	Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period
Diverse, Inclusive, Efficient, and Effective Government	Water	Engineering & Construction	Percent of capital budget encumbered
Diverse, Inclusive, Efficient, and Effective Government	Water	Finance	Maintain current credit ratings (A+ / A1 / A+)
Diverse, Inclusive, Efficient, and Effective Government	Water	Finance	Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan

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DIVERSE, INCLUSIVE, EFFICIENT, AND EFFECTIVE GOVERNMENT (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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	Percent of hydrants available
Diverse, Inclusive, Efficient, and Effective Government	Water	Operations	Number of storm inlets cleaned/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	Analyses performed by PWD's Bureau of Laboratory Services/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' emergency calls (minutes)
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	Number of non-city employees in attendance at public meetings



HEALTH EQUITY FOR ALL

Mayoral Priority	Department Name	Program Name	Performance Measure
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 individuals trained in Mental Health First Aid
Health Equity for All	Behavioral Health & Intellectual disAbility Services	Behavioral Health	Number of EDS/CRS with a Warm Handoff (WHO) process
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	Unduplicated persons served in all community-based services, including outpatient services
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	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 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 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 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	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 providers that receive satisfactory credentialing status

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HEALTH EQUITY FOR ALL (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
Health Equity for All	Behavioral Health & Intellectual disAbility Services	Intellectual disAbility Services	Number of identified and readily available Evidence Based Practices (EBPs)
Health Equity for All	Behavioral Health & Intellectual disAbility Services	Intellectual disAbility Services	Number of Early Intervention service providers trained in Evidence Based Practices (EBPs)
Health Equity for All	Behavioral Health & Intellectual disAbility Services	Intellectual disAbility Services	Percent of Evidence Based Practice connections
Health Equity for All	Community Empowerment & Opportunity	Community Empowerment & Opportunity	Benefits Access: Number of households who enroll in benefits
Health Equity for All	Community Empowerment & Opportunity	Community Empowerment & Opportunity	Benefits Access: Average dollar value of benefits accessed per household
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	Emergency & Temporary Housing	Median length of stay in shelter, transitional, and safe haven 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 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	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	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 General Protective Services (GPS) investigations that were determined within 60 days *
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 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 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)
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	Law	Social Services	Child welfare: permanency rate
Health Equity for All	Managing Director's Office (not including 311 or CLIP)	Animal Control	Life-saving rate
Health Equity for All	Managing Director's Office (not including 311 or CLIP)	Animal Control	Number of city dog licenses issued
Health Equity for All	Managing Director's Office (not including 311 or CLIP)	Animal Control	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	Housing Development	Mortgage foreclosures diverted
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	Clients receiving counseling for properties in tax foreclosure
Health Equity for All	Planning & Development	Housing Development	Homeowners' assistance grants
Health Equity for All	Planning & Development	Housing Development	Number of affordable housing units created
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 new HIV diagnoses
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	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	Percentage of visits uninsured
Health Equity for All	Public Health	Ambulatory Health Services	Number of patient visits at department-run ambulatory health centers

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HEALTH EQUITY FOR ALL (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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	Chronic Disease and Injury Prevention	Youth tobacco sales compliance (%)
Health Equity for All	Public Health	COVID Containment Division	Percent of contacts who agree to quarantine
Health Equity for All	Public Health	COVID Containment Division	Percent of PDPH COVID-19 tests that are rapid point-of-care
Health Equity for All	Public Health	COVID Containment Division	Percent of cases who agree to participate in contact tracing
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 patient visits to department-run STD clinics
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	Environmental Health Services	Number of months between food establishment inspections
Health Equity for All	Public Health	Health Systems	Philadelphia nursing home average daily census
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	Medical Examiner's Office	Percent of all cases with autopsy reports issued within 90 calendar days
Health Equity for All	Public Health	Medical Examiner's Office	Number of death cases investigated
Health Equity for All	Public Health	Public Health Laboratory	Number of diabetes blood sugar tests performed
Health Equity for All	Streets	Recycling Promotion and Processing	Recycling rate
Health Equity for All	Streets	Recycling Promotion and Processing	On-time collection (by 3 PM): recycling
Health Equity for All	Streets	Recycling Promotion and Processing	Tons of recycling collected and disposed
Health Equity for All	Streets	Sanitation Education, Enforcement & Compliance	Number of citations issued
Health Equity for All	Streets	Sanitation Education, Enforcement & Compliance	Number of contacts and warnings
Health Equity for All	Streets	Solid Waste Collection and Disposal	On-time collection (by 3 PM): trash
Health Equity for All	Streets	Solid Waste Collection and Disposal	Tons of refuse collected and disposed
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	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	Miles of pipeline surveyed for leakage
Health Equity for All	Water	Operations	Water main breaks repaired
Health Equity for All	Water	Operations	Wastewater Treatment met or surpasses state and federal standards/month



INCLUSIVE ECONOMY AND THRIVING NEIGHBORHOODS

Mayoral Priority	Department Name	Program Name	Performance Measure
Inclusive Economy and Thriving Neighborhoods	Commerce	Economic Development	Business Attraction and Retention: Number of businesses engaged
Inclusive Economy and Thriving Neighborhoods	Commerce	Economic Development	Business Attraction and Retention: Number of wins
Inclusive Economy and Thriving Neighborhoods	Commerce	Economic Development	Office of Neighborhood Business Services: Number of businesses supported

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INCLUSIVE ECONOMY AND THRIVING NEIGHBORHOODS (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
Inclusive Economy and Thriving Neighborhoods	Commerce	Economic Development	Business Attraction and Retention: Number of jobs created or retained
Inclusive Economy and Thriving Neighborhoods	Commerce	Economic Development	Office of Neighborhood Business Services: Number of jobs created
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	Commerce	Workforce Development	Fair Chance Hiring Initiative: Number of returning citizens connected to employment
Inclusive Economy and Thriving Neighborhoods	Commerce	Workforce Development	PHL Taking Care of Business: Percent of Cleaning Ambassadors enrolled in workforce training
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	Division of Aviation	Division of Aviation	Enplaned passengers (million)
Inclusive Economy and Thriving Neighborhoods	Division of Aviation	Division of Aviation	Operations (# arrivals and departures)
Inclusive Economy and Thriving Neighborhoods	Division of Aviation	Division of Aviation	Freight and mail cargo (tons)
Inclusive Economy and Thriving Neighborhoods	Division of Aviation	Division of Aviation	Non-airline revenue (\$ million)
Inclusive Economy and Thriving Neighborhoods	Division of Aviation	Division of Aviation	Retail/beverage sales (\$ million)
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office (not including 311 or CLIP)	Office of Arts, Culture, and the Creative Economy	Number of performances
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office (not including 311 or CLIP)	Office of Arts, Culture, and the Creative Economy	Public Engagement
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office (not including 311 or CLIP)	Office of Arts, Culture, and the Creative Economy	Number of artists supported
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office (not including 311 or CLIP)	Office of Arts, Culture, and the Creative Economy	Attendance at OACCE's activities
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office (not including 311 or CLIP)	Office of Arts, Culture, and the Creative Economy	Arts Access
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office (not including 311 or CLIP)	Office of Immigrant Affairs	Number of translated documents
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office (not including 311 or CLIP)	Office of Immigrant Affairs	Number of LEP transactions
Inclusive Economy and Thriving Neighborhoods	Managing Director's Office: CLIP	Community Life Improvement Program (CLIP)	Number of nuisance properties and vacant lots abated
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 program participants (sustained engagement)
Inclusive Economy and Thriving Neighborhoods	Mural Arts	Mural Arts	Number of public art projects dedicated
Inclusive Economy and Thriving Neighborhoods	Mural Arts	Mural Arts	Number of mid- or large-scale restorations completed
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 *
Inclusive Economy and Thriving Neighborhoods	Parks & Recreation	Recreational Services	Total visits (in millions)
Inclusive Economy and Thriving Neighborhoods	Parks & Recreation	Recreational Services	Program participation rate
Inclusive Economy and Thriving Neighborhoods	Parks & Recreation	Recreational Services	Percent change in pool visits
Inclusive Economy and Thriving Neighborhoods	Planning & Development	Community Development	Unique lots stabilized, greened, and maintained

**CITY OF PHILADELPHIA
PERFORMANCE MEASURES
WITH ASSOCIATED MAYORAL PRIORITY
FISCAL YEAR 2022**



INCLUSIVE ECONOMY AND THRIVING NEIGHBORHOODS (CONTD.)

Mayoral Priority	Department Name	Program Name	Performance Measure
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	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: Gross revenue generated from land sales

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 FY2020 to FY2021.

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

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 FY2021 to FY2022.

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

	2022	2023	2024	2025	2026	2027	2022 - 2027	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
City Funds-Tax Supported								
CT	Carried Forward Loans	398,747					398,747	
CR	Operating Revenue	189,871	11,250	11,250	11,250	11,250	246,121	
CN	New Loans	269,898	169,785	168,855	170,987	161,143	1,111,364	
CA	Prefinanced Loans	2,141					2,141	
A	PICA Prefinanced Loans	19,287					19,287	
City Funds-Self Sustaining								
XT	Self Sustaining Carry Forward Loans	482,364					482,364	
XR	Self Sustaining Operating Revenue	175,663	28,819	28,819	28,819	28,819	319,758	
XN	Self Sustaining New Loans	462,550	632,516	702,697	528,659	723,242	3,743,686	
Other City Funds								
Z	Revolving Funds	30,000	30,000	17,500	17,500	17,500	130,000	
Other Than City Funds								
TT	Carried Forward Other Govt	30,706					30,706	
TO	Other Governments Off Budget	1,852	1,782	2,011	2,131	1,873	11,049	
TB	Other Governments/Agencies	2,600	2,100	100	100	100	5,100	
ST	Carried Forward State	254,324					254,324	
SO	State Off Budget	151,871	185,950	173,155	185,839	185,479	1,065,069	
SB	State	44,450	44,585	49,088	48,132	46,179	275,644	
PT	Carried Forward Private	97,269					97,269	
PB	Private	18,470	9,463	5,594	5,634	5,680	48,838	
FT	Carried Forward Federal	444,756					444,756	
FO	Federal Off Budget	41,993	52,520	27,283	6,909	4,357	134,086	
FB	Federal	133,950	90,311	123,041	104,394	101,715	650,532	
TOTAL - ALL FUNDS		3,252,762	1,259,081	1,309,393	1,110,354	1,267,670	1,271,581	9,470,841

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
ART MUSEUM							
<i>ART MUSEUM COMPLEX - CAPITAL</i>							
1 Philadelphia Museum of Art - Building Rehabilitation	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	1,000 CN	6,000 CN					
<i>ART MUSEUM COMPLEX - CAPITAL</i>	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	1,000 CN	6,000 CN					
ART MUSEUM	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	1,000 CN	6,000 CN					

		2022	2023	2024	2025	2026	2027	2022 - 2027
		\$x000						
AVIATION								
<i>PHILADELPHIA INTERNATIONAL AIRPORT</i>								
2	Airfield Area	71,100	25,250	26,125	26,250	26,501	26,600	201,826
		40,000 FB	14,205 FB	14,698 FB	14,768 FB	14,909 FB	14,965 FB	113,545 FB
		5,800 SB	2,060 SB	2,131 SB	2,141 SB	2,162 SB	2,170 SB	16,464 SB
		25,300 XN	8,985 XN	9,296 XN	9,341 XN	9,430 XN	9,465 XN	71,817 XN
3	Terminal Area	83,750	20,110	21,249	22,249	23,150	23,750	194,258
		2,000 PB	480 PB	507 PB	531 PB	553 PB	567 PB	4,638 PB
		2,000 SB	480 SB	507 SB	531 SB	553 SB	567 SB	4,638 SB
		79,750 XN	19,150 XN	20,235 XN	21,187 XN	22,044 XN	22,616 XN	184,982 XN
4	Outside Terminal Area (OTA)	25,300	25,620	25,725	26,125	26,750	26,825	156,345
		1,000 PB	1,013 PB	1,017 PB	1,033 PB	1,057 PB	1,060 PB	6,180 PB
		24,300 XN	24,607 XN	24,708 XN	25,092 XN	25,693 XN	25,765 XN	150,165 XN

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
4A Outside Terminal Area (OTA)-FY21	65,000 65,000 XT						65,000 65,000 XT
5 Other Airport Services	16,000 7,200 FB	10,125 4,556 FB	10,651 4,793 FB	11,725 5,276 FB	12,125 5,456 FB	13,125 5,906 FB	73,751 33,187 FB
	150 SB 8,650 XN	95 SB 5,474 XN	100 SB 5,758 XN	110 SB 6,339 XN	114 SB 6,555 XN	123 SB 7,096 XN	692 SB 39,872 XN
PHILADELPHIA INTERNATIONAL AIRPORT	261,150 47,200 FB 3,000 PB 7,950 SB 138,000 XN 65,000 XT	81,105 18,761 FB 1,493 PB 2,635 SB 58,216 XN	83,750 19,491 FB 1,524 PB 2,738 SB 59,997 XN	86,349 20,044 FB 1,564 PB 2,782 SB 61,959 XN	88,526 20,365 FB 1,610 PB 2,829 SB 63,722 XN	90,300 20,871 FB 1,627 PB 2,860 SB 64,942 XN	691,180 146,732 FB 10,818 PB 21,794 SB 446,836 XN 65,000 XT
AVIATION	261,150 47,200 FB 3,000 PB 7,950 SB 138,000 XN 65,000 XT	81,105 18,761 FB 1,493 PB 2,635 SB 58,216 XN	83,750 19,491 FB 1,524 PB 2,738 SB 59,997 XN	86,349 20,044 FB 1,564 PB 2,782 SB 61,959 XN	88,526 20,365 FB 1,610 PB 2,829 SB 63,722 XN	90,300 20,871 FB 1,627 PB 2,860 SB 64,942 XN	691,180 146,732 FB 10,818 PB 21,794 SB 446,836 XN 65,000 XT

		2022	2023	2024	2025	2026	2027	2022 - 2027
		\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
COMMERCE								
<i>COMMERCIAL DEVELOPMENT</i>								
6	Neighborhood Commercial Centers - Site Improvements	5,100	4,500	4,000	2,000	5,000	5,000	25,600
		5,100 CN	4,500 CN	4,000 CN	2,000 CN	5,000 CN	5,000 CN	25,600 CN
6A	Neighborhood Commercial Centers - Site Improvements-FY21	500 500 CT						500 500 CT
6B	Neighborhood Commercial Centers - Site Improvements-FY20	2,500 2,500 CR						2,500 2,500 CR
6C	Neighborhood Commercial Centers - Site Improvements-FY19	3,351 1,857 CR 1,494 CT						3,351 1,857 CR 1,494 CT
6D	Neighborhood Commercial Centers - Site Improvements-FY17	11 11 CT						11 11 CT
6E	Neighborhood Commercial Centers - Site Improvements-FY16	8,256 3,067 CT 1,850 PT 3,339 ST						8,256 3,067 CT 1,850 PT 3,339 ST
6F	Neighborhood Commercial Centers - Site Improvements-FY15	1 1 CT						1 1 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
6G Neighborhood Commercial Centers - Site Improvements-FY14	717 717 CT						717 717 CT
COMMERCIAL DEVELOPMENT	20,436 5,100 CN 4,357 CR 5,790 CT 1,850 PT 3,339 ST	4,500 4,500 CN	4,000 4,000 CN	2,000 2,000 CN	5,000 5,000 CN	5,000 5,000 CN	40,936 25,600 CN 4,357 CR 5,790 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-FY21	1,000 1,000 CT						1,000 1,000 CT
7B Industrial Districts-FY17	3,000 800 FT 2,200 ST						3,000 800 FT 2,200 ST
7C Industrial Districts-FY16	1,000 1,000 ST						1,000 1,000 ST
8 Navy Yard Infrastructure Improvements					500 500 CN	1,000 1,000 CN	1,500 1,500 CN
8A Navy Yard Infrastructure Improvements-FY20	6,100 6,100 CT						6,100 6,100 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

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
10 PIDC Landbank Improvements, Engineering and Administration	10,000	10,000	7,500	7,500	7,500	7,500	50,000
	10,000 Z	10,000 Z	7,500 Z	7,500 Z	7,500 Z	7,500 Z	50,000 Z
11 PIDC Landbank Acquisition & Improvements	20,000	20,000	10,000	10,000	10,000	10,000	80,000
	20,000 Z	20,000 Z	10,000 Z	10,000 Z	10,000 Z	10,000 Z	80,000 Z
INDUSTRIAL DEVELOPMENT	49,800	30,500	18,000	18,500	19,000	19,500	155,300
	500 CN	500 CN	500 CN	1,000 CN	1,500 CN	2,000 CN	6,000 CN
	7,100 CT						7,100 CT
	4,700 FT						4,700 FT
	7,500 ST						7,500 ST
	30,000 Z	30,000 Z	17,500 Z	17,500 Z	17,500 Z	17,500 Z	130,000 Z
WATERFRONT IMPROVEMENTS							
12 Central Delaware River Waterfront	10,000	13,000	14,000	21,000	7,500	2,500	68,000
	10,000 CN	13,000 CN	14,000 CN	21,000 CN	7,500 CN	2,500 CN	68,000 CN
12A Central Delaware River Waterfront-FY17	16,160						16,160
	5,110 PT						5,110 PT
	11,050 ST						11,050 ST
12B Central Delaware River Waterfront-FY16	25,000						25,000
	25,000 FT						25,000 FT
13 Schuylkill River Waterfront	5,000	4,000	1,000			1,000	11,000
	4,000 CN	3,000 CN				1,000 CN	8,000 CN
	1,000 SB	1,000 SB	1,000 SB				3,000 SB

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
13A Schuylkill River Waterfront-FY21	22,000 10,000 CT 3,500 PT 8,500 ST						22,000 10,000 CT 3,500 PT 8,500 ST
13B Schuylkill River Waterfront-FY20	20,500 3,500 CR 2,000 CT 14,000 FT 1,000 ST						20,500 3,500 CR 2,000 CT 14,000 FT 1,000 ST
13C Schuylkill River Waterfront-FY19	5,000 4,000 PT 1,000 ST						5,000 4,000 PT 1,000 ST
13D Schuylkill River Waterfront-FY17	16,550 4,500 FT 12,050 ST						16,550 4,500 FT 12,050 ST
13E Schuylkill River Waterfront-FY16	1,500 500 FT 1,000 ST						1,500 500 FT 1,000 ST
14 North Delaware River Waterfront	400 400 CN		500 500 CN		500 500 CN	1,000 1,000 CN	2,400 2,400 CN
14A North Delaware River Waterfront-FY17	3,420 2,470 FT 350 PT 600 ST						3,420 2,470 FT 350 PT 600 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
14B North Delaware River Waterfront-FY16	850 500 FT 350 ST						850 500 FT 350 ST
14C North Delaware River Waterfront-FY15	236 236 FT						236 236 FT
WATERFRONT IMPROVEMENTS	126,616 14,400 CN 3,500 CR 12,000 CT 47,206 FT 12,960 PT 1,000 SB 35,550 ST	17,000 16,000 CN	15,500 14,500 CN	21,000 21,000 CN	8,000 8,000 CN	4,500 4,500 CN	192,616 78,400 CN 3,500 CR 12,000 CT 47,206 FT 12,960 PT 3,000 SB 35,550 ST
COMMERCE	196,852 20,000 CN 7,857 CR 24,890 CT 51,906 FT 14,810 PT 1,000 SB 46,389 ST 30,000 Z	52,000 21,000 CN 1,000 SB	37,500 19,000 CN 1,000 SB	41,500 24,000 CN 17,500 Z	32,000 14,500 CN 17,500 Z	29,000 11,500 CN 17,500 Z	388,852 110,000 CN 7,857 CR 24,890 CT 51,906 FT 14,810 PT 3,000 SB 46,389 ST 130,000 Z

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FINANCE							
<i>CAPITAL PROJECTS</i>							
15	Improvements to Facilities	46,500 15,000 A	1,000	1,000	1,000	1,000	51,500 15,000 A
		1,500 CN 5,000 CR 25,000 FB	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,500 CN 5,000 CR 25,000 FB
15A	Improvements to Facilities-FY21	6,500 6,000 CR 500 CT					6,500 6,000 CR 500 CT
15B	Improvements to Facilities-FY20	13,417 12,417 CR 1,000 CT					13,417 12,417 CR 1,000 CT
15C	Improvements to Facilities-FY19	6,846 2,933 CR 1,647 CT 2,047 PT 219 TT					6,846 2,933 CR 1,647 CT 2,047 PT 219 TT
15D	Improvements to Facilities-FY18	1,343 1,343 CT					1,343 1,343 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
15E Improvements to Facilities-FY17	1,112 1,112 CT						1,112 1,112 CT
15F Improvements to Facilities-FY16	500 500 CT						500 500 CT
15G Improvements to Facilities-FY15	359 359 CT						359 359 CT
15H Improvements to Facilities-FY14	140 140 CT						140 140 CT
16 City Council - ITEF CD1	255 255 CN	255 255 CN	255 255 CN	255 255 CN	255 255 CN	255 255 CN	1,530 1,530 CN
16A City Council - ITEF CD1-FY21	255 255 CT						255 255 CT
16B City Council - ITEF CD1-FY20	510 510 CT						510 510 CT
16C City Council - ITEF CD1-FY19	300 300 CT						300 300 CT
16D City Council - ITEF CD1-FY18	35 35 CT						35 35 CT
16E City Council - ITEF CD1-FY17	210 210 CT						210 210 CT
16F City Council - ITEF CD1-FY16	27 27 CT						27 27 CT
16G City Council - ITEF CD1-FY15	45 45 CT						45 45 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
16H City Council - ITEF CD1-FY14	10 10 CT						10 10 CT
16I City Council - ITEF CD1-FY13	2 2 CT						2 2 CT
17 City Council - ITEF CD2	255 255 CN	1,530 1,530 CN					
17A City Council - ITEF CD2-FY21	255 255 CT						255 255 CT
17B City Council - ITEF CD2-FY20	511 511 CT						511 511 CT
17C City Council - ITEF CD2-FY19	330 330 CT						330 330 CT
17D City Council - ITEF CD2-FY18	81 81 CT						81 81 CT
17E City Council - ITEF CD2-FY17	72 72 CT						72 72 CT
17F City Council - ITEF CD2-FY16	19 19 CT						19 19 CT
17G City Council - ITEF CD2-FY15	227 227 CT						227 227 CT
17H City Council - ITEF CD2-FY14	127 127 CT						127 127 CT
17I City Council - ITEF CD2-FY13	9 9 CT						9 9 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
17J City Council - ITEF CD2-FY12	41 41 CT						41 41 CT
17K City Council - ITEF CD2-FY11	142 142 CT						142 142 CT
17L City Council - ITEF CD2-FY10	1 1 CT						1 1 CT
18 City Council - ITEF CD3	255 255 CN	1,530 1,530 CN					
18A City Council - ITEF CD3-FY21	255 255 CT						255 255 CT
18B City Council - ITEF CD3-FY20	510 510 CT						510 510 CT
18C City Council - ITEF CD3-FY19	510 510 CT						510 510 CT
18D City Council - ITEF CD3-FY18	510 510 CT						510 510 CT
18E City Council - ITEF CD3-FY17	410 410 CT						410 410 CT
18F City Council - ITEF CD3-FY16	410 410 CT						410 410 CT
18G City Council - ITEF CD3-FY15	411 411 CT						411 411 CT
18H City Council - ITEF CD3-FY14	411 411 CT						411 411 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
18I City Council - ITEF CD3-FY13	152 152 CT						152 152 CT
18J City Council - ITEF CD3-FY12	9 9 CT						9 9 CT
19 City Council - ITEF CD4	255 255 CN	255 255 CN	255 255 CN	255 255 CN	255 255 CN	255 255 CN	1,530 1,530 CN
19A City Council - ITEF CD4-FY21	255 255 CT						255 255 CT
19B City Council - ITEF CD4-FY20	66 1 CT 65 TT						66 1 CT 65 TT
19C City Council - ITEF CD4-FY19	155 155 CT						155 155 CT
19D City Council - ITEF CD4-FY18	84 84 CT						84 84 CT
19E City Council - ITEF CD4-FY17	114 114 CT						114 114 CT
19F City Council - ITEF CD4-FY16	38 38 CT						38 38 CT
19G City Council - ITEF CD4-FY15	121 121 CT						121 121 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
19H City Council - ITEF CD4-FY14	159 159 CT						159 159 CT
19I City Council - ITEF CD4-FY13	27 27 CT						27 27 CT
19J City Council - ITEF CD4-FY00	70 70 CT						70 70 CT
20 City Council - ITEF CD5	255 255 CN	255 255 CN	255 255 CN	255 255 CN	255 255 CN	255 255 CN	1,530 1,530 CN
20A City Council - ITEF CD5-FY21	255 255 CT						255 255 CT
20B City Council - ITEF CD5-FY20	510 510 CT						510 510 CT
20C City Council - ITEF CD5-FY19	2,010 1,500 CR 510 CT						2,010 1,500 CR 510 CT
20D City Council - ITEF CD5-FY18	510 510 CT						510 510 CT
20E City Council - ITEF CD5-FY17	410 410 CT						410 410 CT
20F City Council - ITEF CD5-FY16	410 410 CT						410 410 CT
20G City Council - ITEF CD5-FY15	208 208 CT						208 208 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
20H City Council - ITEF CD5-FY14	340 340 CT						340 340 CT
20I City Council - ITEF CD5-FY13	410 410 CT						410 410 CT
20J City Council - ITEF CD5-FY12	210 210 CT						210 210 CT
20K City Council - ITEF CD5-FY11	41 41 CT						41 41 CT
20L City Council - ITEF CD5-FY10	1 1 CT						1 1 CT
21 City Council - ITEF CD6	255 255 CN	1,530 1,530 CN					
21A City Council - ITEF CD6-FY21	255 255 CT						255 255 CT
21B City Council - ITEF CD6-FY20	510 510 CT						510 510 CT
21C City Council - ITEF CD6-FY19	510 510 CT						510 510 CT
21D City Council - ITEF CD6-FY18	344 344 CT						344 344 CT
21E City Council - ITEF CD6-FY17	388 388 CT						388 388 CT
21F City Council - ITEF CD6-FY16	33 33 CT						33 33 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
21G City Council - ITEF CD6-FY15	1 1 CT						1 1 CT
21H City Council - ITEF CD6-FY14	92 92 CT						92 92 CT
21I City Council - ITEF CD6-FY13	1 1 CT						1 1 CT
21J City Council - ITEF CD6-FY12	45 45 CT						45 45 CT
21K City Council - ITEF CD6-FY10	65 65 CT						65 65 CT
21L City Council - ITEF CD6-FY09	15 15 CT						15 15 CT
22 City Council - ITEF CD7	255 255 CN	1,530 1,530 CN					
22A City Council - ITEF CD7-FY21	255 255 CT						255 255 CT
22B City Council - ITEF CD7-FY20	510 510 CT						510 510 CT
22C City Council - ITEF CD7-FY19	511 511 CT						511 511 CT
22D City Council - ITEF CD7-FY18	511 511 CT						511 511 CT
22E City Council - ITEF CD7-FY17	410 410 CT						410 410 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
22F City Council - ITEF CD7-FY16	22 22 CT						22 22 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	255	255	255	255	255	255	1,530
	255 CN	255 CN	255 CN	255 CN	255 CN	255 CN	1,530 CN
23A City Council - ITEF CD8-FY21	255 255 CT						255 255 CT
23B City Council - ITEF CD8-FY20	510 510 CT						510 510 CT
23C City Council - ITEF CD8-FY19	510 510 CT						510 510 CT
23D City Council - ITEF CD8-FY18	510 510 CT						510 510 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
23E City Council - ITEF CD8-FY17	411 411 CT						411 411 CT
23F City Council - ITEF CD8-FY16	37 37 CT						37 37 CT
23G City Council - ITEF CD8-FY15	242 242 CT						242 242 CT
23H City Council - ITEF CD8-FY14	409 409 CT						409 409 CT
23I City Council - ITEF CD8-FY13	379 379 CT						379 379 CT
23J City Council - ITEF CD8-FY12	1 1 CT						1 1 CT
23K City Council - ITEF CD8-FY11	86 86 CT						86 86 CT
23L City Council - ITEF CD8-FY10	21 21 CT						21 21 CT
23M City Council - ITEF CD8-FY09	32 32 CT						32 32 CT
23N City Council - ITEF CD8-FY06	2 2 CT						2 2 CT
24 City Council - ITEF CD9	255 255 CN	1,530 1,530 CN					
24A City Council - ITEF CD9-FY21	255 255 CT						255 255 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
24B City Council - ITEF CD9-FY20	510 510 CT						510 510 CT
24C City Council - ITEF CD9-FY19	510 510 CT						510 510 CT
24D City Council - ITEF CD9-FY18	510 510 CT						510 510 CT
24E City Council - ITEF CD9-FY17	410 410 CT						410 410 CT
24F City Council - ITEF CD9-FY16	410 410 CT						410 410 CT
24G City Council - ITEF CD9-FY15	394 394 CT						394 394 CT
24H City Council - ITEF CD9-FY14	23 23 CT						23 23 CT
24I City Council - ITEF CD9-FY11	1 1 CT						1 1 CT
25 City Council - ITEF CD10	255 255 CN	1,530 1,530 CN					
25A City Council - ITEF CD10-FY21	255 255 CT						255 255 CT
25B City Council - ITEF CD10-FY20	510 510 CT						510 510 CT
25C City Council - ITEF CD10-FY19	510 510 CT						510 510 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
25D City Council - ITEF CD10-FY18	510 510 CT						510 510 CT
25E City Council - ITEF CD10-FY17	410 410 CT						410 410 CT
25F City Council - ITEF CD10-FY16	373 373 CT						373 373 CT
25G City Council - ITEF CD10-FY15	6 6 CT						6 6 CT
25H City Council - ITEF CD10-FY13	77 77 CT						77 77 CT
25I City Council - ITEF CD10-FY12	2 2 CT						2 2 CT
25J City Council - ITEF CD10-FY11	71 71 CT						71 71 CT
25K City Council - ITEF CD10-FY06	45 45 CT						45 45 CT
25L City Council - ITEF CD10-FY03	3 3 CT						3 3 CT
CAPITAL PROJECTS	106,250 15,000 A 4,050 CN 27,850 CR 32,019 CT 25,000 FB 2,047 PT 284 TT	3,550 CN	3,550 CN	3,550 CN	3,550 CN	3,550 CN	124,000 15,000 A 21,800 CN 27,850 CR 32,019 CT 25,000 FB 2,047 PT 284 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FINANCE	106,250	3,550	3,550	3,550	3,550	3,550	124,000
	15,000 A						15,000 A
	4,050 CN	3,550 CN	3,550 CN	3,550 CN	3,550 CN	3,550 CN	21,800 CN
	27,850 CR						27,850 CR
	32,019 CT						32,019 CT
	25,000 FB						25,000 FB
	2,047 PT						2,047 PT
	284 TT						284 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FIRE							
<i>FIRE FACILITIES</i>							
26	Fire Department Interior and Exterior Renovations	5,000	4,500	5,000	5,000	5,000	29,500
		5,000 CN	4,500 CN	5,000 CN	5,000 CN	5,000 CN	29,500 CN
26A	Fire Department Interior and Exterior Renovations-FY21	4,000 4,000 CT					4,000 4,000 CT
26B	Fire Department Interior and Exterior Renovations-FY20	2,162 215 CR 1,947 CT					2,162 215 CR 1,947 CT
26C	Fire Department Interior and Exterior Renovations-FY19	1,057 697 A 360 CT					1,057 697 A 360 CT
26D	Fire Department Interior and Exterior Renovations-FY18	1,099 1,099 CT					1,099 1,099 CT
26E	Fire Department Interior and Exterior Renovations-FY17	246 246 CT					246 246 CT
26F	Fire Department Interior and Exterior Renovations-FY16	13 13 CT					13 13 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
26G Fire Department Interior and Exterior Renovations-FY15	33 33 CT						33 33 CT
FIRE FACILITIES	13,610 697 A 5,000 CN 215 CR 7,698 CT	4,500	5,000	5,000	5,000	5,000	38,110 697 A 29,500 CN 215 CR 7,698 CT
FIRE	13,610 697 A 5,000 CN 215 CR 7,698 CT	4,500	5,000	5,000	5,000	5,000	38,110 697 A 29,500 CN 215 CR 7,698 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
FLEET MANAGEMENT							
<i>CAPITAL PROJECTS</i>							
27 Fleet Management Facilities	500	500	500	500	500	500	3,000
	500 CN	3,000 CN					
27A Fleet Management Facilities-FY21	1,000						1,000
	1,000 CT						1,000 CT
27B Fleet Management Facilities-FY19	81						81
	81 CT						81 CT
27C Fleet Management Facilities-FY18	460						460
	460 CT						460 CT
28 Fuel Tank Replacement	1,000	1,500	1,500	1,500	1,500	1,500	8,500
	1,000 CN	1,500 CN	8,500 CN				
28A Fuel Tank Replacement-FY21	1,450						1,450
	1,450 CT						1,450 CT
28B Fuel Tank Replacement-FY20	2,079						2,079
	1,500 CR						1,500 CR
	579 CT						579 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
28C Fuel Tank Replacement-FY19	111 111 CT						111 111 CT
28D Fuel Tank Replacement-FY17	134 134 CT						134 134 CT
29 Vehicle Purchases	10,500	10,000	10,000	10,000	10,000	10,000	60,500
	10,500 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	10,000 CN	60,500 CN
29A Vehicle Purchases-FY21	4,250 4,250 CT						4,250 4,250 CT
29B Vehicle Purchases-FY20	13,362 8,219 CR 143 CT 5,000 ST						13,362 8,219 CR 143 CT 5,000 ST
29C 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
29D Vehicle Purchases-FY18	2,384 384 FT 2,000 TT						2,384 384 FT 2,000 TT
CAPITAL PROJECTS	44,609 12,000 CN 12,793 CR 8,208 CT 2,608 FT 7,000 ST 2,000 TT	12,000 12,000 CN	104,609 72,000 CN 12,793 CR 8,208 CT 2,608 FT 7,000 ST 2,000 TT				

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
FLEET MANAGEMENT	44,609	12,000	12,000	12,000	12,000	12,000	104,609
	12,000 CN	72,000 CN					
	12,793 CR						12,793 CR
	8,208 CT						8,208 CT
	2,608 FT						2,608 FT
	7,000 ST						7,000 ST
	2,000 TT						2,000 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
FREE LIBRARY							
<i>LIBRARY FACILITIES - CAPITAL</i>							
30 Free Library Improvements	2,000	2,000	2,000	2,000	3,000	3,000	14,000
	2,000 CN	2,000 CN	2,000 CN	2,000 CN	3,000 CN	3,000 CN	14,000 CN
30A Free Library Improvements-FY20	2,719 1,000 CR 1,719 CT						2,719 1,000 CR 1,719 CT
30B Free Library Improvements-FY19	1,000 1,000 CT						1,000 1,000 CT
30C Free Library Improvements-FY18	830 830 CT						830 830 CT
30D Free Library Improvements-FY15	1 1 CT						1 1 CT
30E Free Library Improvements-FY14	691 691 A						691 691 A
30F Free Library Improvements-FY09	4 4 CT						4 4 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
31A HVAC and Infrastructure Upgrades-FY18	25 25 CT						25 25 CT
LIBRARY FACILITIES - CAPITAL	7,270 691 A 2,000 CN 1,000 CR 3,579 CT	2,000	2,000	2,000	3,000	3,000	19,270 691 A 14,000 CN 1,000 CR 3,579 CT
FREE LIBRARY	7,270 691 A 2,000 CN 1,000 CR 3,579 CT	2,000	2,000	2,000	3,000	3,000	19,270 691 A 14,000 CN 1,000 CR 3,579 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
HEALTH							
<i>HEALTH FACILITIES</i>							
32 Health Department Equipment and Improvements	15,500	15,500	15,500	15,500	15,500	15,500	93,000
	10,500 CR	63,000 CR					
	5,000 SB	30,000 SB					
32A Health Department Equipment and Improvements-FY21	45,500						45,500
	40,500 CR						40,500 CR
	5,000 ST						5,000 ST
32B Health Department Equipment and Improvements-FY20	16,618						16,618
	11,618 CR						11,618 CR
	5,000 ST						5,000 ST
32C Health Department Equipment and Improvements-FY19	20,500						20,500
	15,500 CR						15,500 CR
	5,000 ST						5,000 ST
33 Health Facility Renovations	1,500	10,000	1,000	1,000	1,000	1,000	15,500
	1,500 CN	10,000 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	15,500 CN
33A Health Facility Renovations-FY21	600						600
	600 CT						600 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
33B Health Facility Renovations-FY20	824 824 CT						824 824 CT
33C Health Facility Renovations-FY18	600 600 CT						600 600 CT
33D Health Facility Renovations-FY17	14 14 CT						14 14 CT
HEALTH FACILITIES	101,656 1,500 CN 78,118 CR 2,038 CT 5,000 SB 15,000 ST	25,500 10,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	193,156 15,500 CN 130,618 CR 2,038 CT 30,000 SB 15,000 ST
PHILADELPHIA NURSING HOME							
34A Equipment and Renovations - Philadelphia Nursing Home-FY21	1,000 1,000 CR						1,000 1,000 CR
34B Equipment and Renovations - Philadelphia Nursing Home-FY20	364 364 CR						364 364 CR
34C Equipment and Renovations - Philadelphia Nursing Home-FY19	978 978 CR						978 978 CR
PHILADELPHIA NURSING HOME	2,342 2,342 CR						2,342 2,342 CR
HEALTH	103,998 1,500 CN 80,460 CR 2,038 CT 5,000 SB 15,000 ST	25,500 10,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	16,500 1,000 CN 10,500 CR	195,498 15,500 CN 132,960 CR 2,038 CT 30,000 SB 15,000 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
MDO							
<i>CAPITAL PROJECTS - VARIOUS</i>							
35 Citywide Facilities	14,450	18,650	5,250	5,250	5,250	5,250	54,100
650 CN	5,250 CN	5,250 CN	5,250 CN	5,250 CN	5,250 CN	5,250 CN	26,900 CN
4,400 FB	4,000 FB						8,400 FB
2,900 PB	2,900 PB						5,800 PB
4,500 SB	4,500 SB						9,000 SB
2,000 TB	2,000 TB						4,000 TB
35A 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
35B Citywide Facilities-FY20	41,750						41,750
1,150 CR							1,150 CR
19,517 CT							19,517 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

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
35C Citywide Facilities-FY19	13,300 5,900 FT 2,900 PT 4,500 ST						13,300 5,900 FT 2,900 PT 4,500 ST
35D Citywide Facilities-FY18	14,012 4,800 FT 3,250 PT 5,962 ST						14,012 4,800 FT 3,250 PT 5,962 ST
35E Citywide Facilities-FY17	1,050 250 PT 800 ST						1,050 250 PT 800 ST
35F Citywide Facilities-FY15	7,500 4,000 PT 3,500 ST						7,500 4,000 PT 3,500 ST
35G Citywide Facilities-FY14	2,501 2,501 PT						2,501 2,501 PT
35H Citywide Facilities-FY13	107 107 CT						107 107 CT
35I Citywide Facilities-FY11	100 100 CT						100 100 CT
CAPITAL PROJECTS - VARIOUS	108,372 650 CN 1,150 CR 20,224 CT 4,400 FB 21,350 FT 2,900 PB 18,701 PT 4,500 SB 23,195 ST 2,000 TB 9,302 TT	18,650 5,250 CN	5,250 5,250 CN	5,250 5,250 CN	5,250 5,250 CN	5,250 5,250 CN	148,022 26,900 CN 1,150 CR 20,224 CT 8,400 FB 21,350 FT 5,800 PB 18,701 PT 9,000 SB 23,195 ST 4,000 TB 9,302 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
MDO	108,372	18,650	5,250	5,250	5,250	5,250	148,022
650 CN		5,250 CN	26,900 CN				
1,150 CR							1,150 CR
20,224 CT							20,224 CT
4,400 FB		4,000 FB					8,400 FB
21,350 FT							21,350 FT
2,900 PB		2,900 PB					5,800 PB
18,701 PT							18,701 PT
4,500 SB		4,500 SB					9,000 SB
23,195 ST							23,195 ST
2,000 TB		2,000 TB					4,000 TB
9,302 TT							9,302 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
OFFICE OF HOMELESS SERVICES							
<i>FAMILY CARE FACILITIES - CAPITAL</i>							
36 OHS Facility Renovations	1,500	1,500	1,000	1,000	1,000	1,000	7,000
	1,500 CN	1,500 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	7,000 CN
36A OSH Facility Renovations-FY21	1,000						1,000
	1,000 CT						1,000 CT
36B OSH Facility Renovations-FY20	1,323						1,323
	400 CR						400 CR
	923 CT						923 CT
36C OSH Facility Renovations-FY19	1,052						1,052
	1,052 CT						1,052 CT
36D OSH Facility Renovations-FY17	85						85
	85 CT						85 CT
36E OSH Facility Renovations-FY16	431						431
	431 CT						431 CT
<i>FAMILY CARE FACILITIES - CAPITAL</i>	5,391	1,500	1,000	1,000	1,000	1,000	10,891
	1,500 CN	1,500 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	7,000 CN
	400 CR						400 CR
	3,491 CT						3,491 CT
OFFICE OF HOMELESS SERVICES	5,391	1,500	1,000	1,000	1,000	1,000	10,891
	1,500 CN	1,500 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	7,000 CN
	400 CR						400 CR
	3,491 CT						3,491 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
OFFICE OF SUSTAINABILITY							
<i>OFFICE OF SUSTAINABILITY</i>							
37 Energy and Sustainability Improvements for Municipal Buildings	500	500	675	675	675	675	3,700
	250 CN	250 CN	425 CN	425 CN	425 CN	425 CN	2,200 CN
	250 CR	1,500 CR					
37A Energy and Sustainability Improvements-FY21	200						200
	200 CR						200 CR
37B Energy and Sustainability Improvements-FY20	449						449
	449 CR						449 CR
37C Sustainability and Energy Improvements-FY18	61						61
	61 CT						61 CT
37D Sustainability and Energy Improvements-FY17	10						10
	10 CT						10 CT
OFFICE OF SUSTAINABILITY	1,220	500	675	675	675	675	4,420
	250 CN	250 CN	425 CN	425 CN	425 CN	425 CN	2,200 CN
	899 CR	250 CR	2,149 CR				
	71 CT						71 CT
OFFICE OF SUSTAINABILITY	1,220	500	675	675	675	675	4,420
	250 CN	250 CN	425 CN	425 CN	425 CN	425 CN	2,200 CN
	899 CR	250 CR	2,149 CR				
	71 CT						71 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
OIT							
<i>CAPITAL PROJECTS</i>							
38 Citywide Technology Improvements & Enhancements	31,000	21,000	20,000	22,219	24,623	18,000	136,842
	31,000 CN	21,000 CN	20,000 CN	22,219 CN	24,623 CN	18,000 CN	136,842 CN
38A Citywide Technology Improvements & Enhancements-FY21	13,537						13,537
	13,537 CT						13,537 CT
38B Citywide Technology Improvements & Enhancements-FY20	18,613						18,613
	18,613 CT						18,613 CT
38C Citywide Technology Improvements & Enhancements-FY19	13,273						13,273
	13,273 CT						13,273 CT
38D Citywide Technology Improvements & Enhancements-FY18	7,388						7,388
	7,388 CT						7,388 CT
38E Citywide Technology Improvements & Enhancements-FY17	3,332						3,332
	3,332 CT						3,332 CT
38F Citywide Technology Improvements & Enhancements-FY16	1,018						1,018
	1,018 CT						1,018 CT
<i>CAPITAL PROJECTS</i>	88,161	21,000	20,000	22,219	24,623	18,000	194,003
	31,000 CN	21,000 CN	20,000 CN	22,219 CN	24,623 CN	18,000 CN	136,842 CN
	57,161 CT						57,161 CT
OIT	88,161	21,000	20,000	22,219	24,623	18,000	194,003
	31,000 CN	21,000 CN	20,000 CN	22,219 CN	24,623 CN	18,000 CN	136,842 CN
	57,161 CT						57,161 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						

PARKS AND RECREATION

PARKS AND RECREATION

39	Buildings, Courts, Play Areas, Athletic Fields	8,689 884 CA 7,805 CN	1,575 1,575 CN	250 250 CN	1,750 1,750 CN	2,000 2,000 CN	3,000 3,000 CN	17,264 884 CA 16,380 CN
39A	Buildings, Courts, Play Areas, Athletic Fields-FY21	14,000 13,000 CR 1,000 CT						14,000 13,000 CR 1,000 CT
39B	Buildings, Courts, Play Areas, Athletic Fields-FY20	1,178 1,178 CT						1,178 1,178 CT
39C	Buildings, Courts, Play Areas, Athletic Fields-FY19	369 369 CR						369 369 CR
39D	Buildings, Courts, Play Areas, Athletic Fields-FY17	2,013 2,013 CT						2,013 2,013 CT
39E	Buildings, Courts, Play Areas, Athletic Fields-FY16	338 338 CT						338 338 CT
39F	Buildings, Courts, Play Areas, Athletic Fields-FY15	111 111 CT						111 111 CT
40	Rebuilding Community Infrastructure		7,000 7,000 CN	14,000 14,000 CN				21,000 21,000 CN

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
40A Rebuilding Community Infrastructure-FY20	7,000 7,000 CT						7,000 7,000 CT
40B Rebuilding Community Infrastructure-FY19	7,000 7,000 CT						7,000 7,000 CT
40C Rebuilding Community Infrastructure-FY18	4,170 4,170 CT						4,170 4,170 CT
41 Neighborhood Parks and Facilities	11,950	11,950	11,500	12,500	12,500	1,000	61,400
	10,450 CN 1,000 PB 500 SB	10,450 CN 1,000 PB 500 SB	10,000 CN 1,000 PB 500 SB	11,000 CN 1,000 PB 500 SB	11,000 CN 1,000 PB 500 SB	1,000 CN	53,900 CN 5,000 PB 2,500 SB
41A Neighborhood Parks-FY21	1,850 350 CT 1,000 PT 500 ST						1,850 350 CT 1,000 PT 500 ST
41B Neighborhood Parks-FY20	3,756 2,000 CR 756 CT 1,000 PT						3,756 2,000 CR 756 CT 1,000 PT
41C Neighborhood Parks-FY19	1,500 1,500 PT						1,500 1,500 PT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
41D Neighborhood Parks-FY18	1,501 1,501 PT						1,501 1,501 PT
41E Neighborhood Parks-FY17	2,502 1 CT 2,501 PT						2,502 1 CT 2,501 PT
41F Neighborhood Parks-FY15	1,506 6 CT 1,500 PT						1,506 6 CT 1,500 PT
42 Natural Lands / Large Manicured Parks/Buildings	6,140	5,740	4,700	4,900	4,050	3,950	29,480
	1,940 CN 3,000 FB 200 PB 1,000 SB	1,540 CN 3,000 FB 200 PB 1,000 SB	500 CN 3,000 FB 200 PB 1,000 SB	3,700 CN 1,000 FB 200 PB	2,850 CN 1,000 FB 200 PB	2,850 CN 1,000 FB 100 PB	13,380 CN 12,000 FB 1,100 PB 3,000 SB
42A Natural Lands/Large Manicured Parks-FY21	1,450 250 CT 1,000 FT 200 PT						1,450 250 CT 1,000 FT 200 PT
42B Natural Lands/Large Manicured Parks-FY20	7,817 146 CR 2,921 CT 3,000 FT 322 PT 1,428 ST						7,817 146 CR 2,921 CT 3,000 FT 322 PT 1,428 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
42C Natural Lands/Large Manicured Parks-FY19	8,447						8,447
	2,150 CR						2,150 CR
	1,487 CT						1,487 CT
	3,000 FT						3,000 FT
	395 PT						395 PT
	1,415 ST						1,415 ST
42D Natural Lands/Large Manicured Parks-FY18	4,866						4,866
	2,466 CT						2,466 CT
	1,000 FT						1,000 FT
	1,400 PT						1,400 PT
42E Natural Lands/Large Manicured Parks-FY16	3,093						3,093
	649 CT						649 CT
	1,000 FT						1,000 FT
	581 PT						581 PT
	863 ST						863 ST
42F Natural Lands/Large Manicured Parks-FY15	598						598
	348 CT						348 CT
	100 PT						100 PT
	150 ST						150 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43 Parks and Recreation Projects	5,055	5,500	5,000	5,500	4,500	500	26,055
	805 CN	500 CN		500 CN	500 CN	500 CN	2,805 CN
	1,000 FB	2,000 FB	2,000 FB	2,000 FB	1,000 FB		8,000 FB
	1,000 PB	500 PB	500 PB	500 PB	500 PB		3,000 PB
	2,250 SB	2,500 SB	2,500 SB	2,500 SB	2,500 SB		12,250 SB
43A Parks and Recreation Projects-FY21	3,500						3,500
	1,000 FT						1,000 FT
	500 PT						500 PT
	2,000 ST						2,000 ST
43B Parks and Recreation Projects-FY20	8,395						8,395
	1,394 CT						1,394 CT
	1,000 FT						1,000 FT
	2,001 PT						2,001 PT
	4,000 ST						4,000 ST
43C Parks and Recreation Projects-FY19	6,041						6,041
	191 CT						191 CT
	1,000 FT						1,000 FT
	2,500 PT						2,500 PT
	2,350 ST						2,350 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
43D 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
43E Parks and Recreation Projects-FY16	4,873 652 CT 2,186 FT 1,000 PT 1,035 ST						4,873 652 CT 2,186 FT 1,000 PT 1,035 ST
43F Parks and Recreation Projects-FY15	1,359 43 CT 500 PT 816 ST						1,359 43 CT 500 PT 816 ST
44 Improvements to Existing Recreation Facilities-CD1	395 395 CN	395 395 CN	395 395 CN	395 395 CN	395 395 CN	395 395 CN	2,370 2,370 CN
44A Improvements to Existing Recreation Facilities-CD1-FY21	395 395 CT						395 395 CT
44B Improvements to Existing Recreation Facilities-CD1-FY20	540 540 CT						540 540 CT
44C Improvements to Existing Recreation Facilities-CD1-FY19	73 73 CT						73 73 CT
44D Improvements to Existing Recreation Facilities-CD1-FY18	311 311 CT						311 311 CT
44E Improvements to Existing Recreation Facilities-CD1-FY17	113 113 CT						113 113 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
44F Improvements to Existing Recreation Facilities-CD1-FY16	51 51 CT						51 51 CT
44G Improvements to Existing Recreation Facilities-CD1-FY15	22 22 CT						22 22 CT
44H Improvements to Existing Recreation Facilities-CD1-FY14	3 3 CT						3 3 CT
44I Improvements to Existing Recreation Facilities-CD1-FY13	30 30 CT						30 30 CT
44J Improvements to Existing Recreation Facilities-CD1-FY12	106 106 CT						106 106 CT
44K Improvements to Existing Recreation Facilities-CD1-FY11	111 111 CT						111 111 CT
44L Improvements to Existing Recreation Facilities-CD1-FY10	21 21 CT						21 21 CT
45 Improvements to Existing Recreation Facilities-CD2	395 395 CN	2,370 2,370 CN					
45A Improvements to Existing Recreation Facilities-CD2-FY21	395 395 CT						395 395 CT
45B Improvements to Existing Recreation Facilities-CD2-FY20	527 527 CT						527 527 CT
45C Improvements to Existing Recreation Facilities-CD2-FY19	619 619 CT						619 619 CT
45D Improvements to Existing Recreation Facilities-CD2-FY18	64 64 CT						64 64 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
45E Improvements to Existing Recreation Facilities-CD2-FY17	283 283 CT						283 283 CT
45F Improvements to Existing Recreation Facilities-CD2-FY16	41 41 CT						41 41 CT
45G Improvements to Existing Recreation Facilities-CD2-FY15	50 50 CT						50 50 CT
45H Improvements to Existing Recreation Facilities-CD2-FY14	105 105 CT						105 105 CT
45I Improvements to Existing Recreation Facilities-CD2-FY13	250 250 CT						250 250 CT
45J Improvements to Existing Recreation Facilities-CD2-FY12	83 83 CT						83 83 CT
45K Improvements to Existing Recreation Facilities-CD2-FY11	37 37 CT						37 37 CT
45L Improvements to Existing Recreation Facilities-CD2-FY10	40 40 CT						40 40 CT
45M Improvements to Existing Recreation Facilities-CD2-FY09	124 124 CT						124 124 CT
45N Improvements to Existing Recreation Facilities-CD2-FY08	38 38 CT						38 38 CT
45O Improvements to Existing Recreation Facilities-CD2-FY07	1 1 CT						1 1 CT
45P Improvements to Existing Recreation Facilities-CD2-FY06	14 14 CT						14 14 CT
45Q Improvements to Existing Recreation Facilities-CD2-FY05	13						13

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
	13 CT						13 CT
45R Improvements to Existing Recreation Facilities-CD2-FY02	8 8 CT						8 8 CT
45S Improvements to Existing Recreation Facilities-CD2-FY01	101 101 CT						101 101 CT
46 Improvements to Existing Recreation Facilities-CD3	395 395 CN	2,370 2,370 CN					
47A Improvements to Existing Recreation Facilities-CD3-FY21	395 395 CT						395 395 CT
47B Improvements to Existing Recreation Facilities-CD3-FY20	790 790 CT						790 790 CT
47C Improvements to Existing Recreation Facilities-CD3-FY19	790 790 CT						790 790 CT
47D Improvements to Existing Recreation Facilities-CD3-FY18	480 480 CT						480 480 CT
47E Improvements to Existing Recreation Facilities-CD3-FY17	371 371 CT						371 371 CT
47F Improvements to Existing Recreation Facilities-CD3-FY16	258 258 CT						258 258 CT
47G Improvements to Existing Recreation Facilities-CD3-FY15	478 478 CT						478 478 CT
47H Improvements to Existing Recreation Facilities-CD3-FY14	14 14 CT						14 14 CT
47I Improvements to Existing Recreation Facilities-CD3-FY13	56 56 CT						56 56 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
47J Improvements to Existing Recreation Facilities-CD3-FY11	119 119 CT						119 119 CT
47K Improvements to Existing Recreation Facilities-CD3-FY10	277 277 CT						277 277 CT
47L Improvements to Existing Recreation Facilities-CD3-FY09	39 39 CT						39 39 CT
47M Improvements to Existing Recreation Facilities-CD3-FY08	404 404 CT						404 404 CT
47N Improvements to Existing Recreation Facilities-CD3-FY07	21 21 CT						21 21 CT
47O Improvements to Existing Recreation Facilities-CD3-FY06	10 10 CT						10 10 CT
47P Improvements to Existing Recreation Facilities-CD3-FY04	18 18 CT						18 18 CT
47 Improvements to Existing Recreation Facilities-CD4	395 395 CN	2,370 2,370 CN					
47A Improvements to Existing Recreation Facilities-CD4-FY21	395 395 CT						395 395 CT
47B Improvements to Existing Recreation Facilities-CD4-FY20	650 650 CT						650 650 CT
47C Improvements to Existing Recreation Facilities-CD4-FY19	169 169 CT						169 169 CT
47D Improvements to Existing Recreation Facilities-CD4-FY18	121 121 CT						121 121 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
47E Improvements to Existing Recreation Facilities-CD4-FY17	178 178 CT						178 178 CT
47F Improvements to Existing Recreation Facilities-CD4-FY16	179 179 CT						179 179 CT
47G Improvements to Existing Recreation Facilities-CD4-FY15	107 107 CT						107 107 CT
47H Improvements to Existing Recreation Facilities-CD4-FY14	261 261 CT						261 261 CT
47I Improvements to Existing Recreation Facilities-CD4-FY13	106 106 CT						106 106 CT
47J Improvements to Existing Recreation Facilities-CD4-FY12	6 6 CT						6 6 CT
47K Improvements to Existing Recreation Facilities-CD4-FY11	82 82 CT						82 82 CT
47L Improvements to Existing Recreation Facilities-CD4-FY10	50 50 CT						50 50 CT
47M Improvements to Existing Recreation Facilities-CD4-FY09	2 2 CT						2 2 CT
47N Improvements to Existing Recreation Facilities-CD4-FY08	1 1 CT						1 1 CT
48 Improvements to Existing Recreation Facilities-CD5	395 395 CN	2,370 2,370 CN					
48A Improvements to Existing Recreation Facilities-CD5-FY21	395 395 CT						395 395 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
48B Improvements to Existing Recreation Facilities-CD5-FY20	790 790 CT						790 790 CT
48C Improvements to Existing Recreation Facilities-CD5-FY19	790 790 CT						790 790 CT
48D Improvements to Existing Recreation Facilities-CD5-FY18	283 283 CT						283 283 CT
48E Improvements to Existing Recreation Facilities-CD5-FY17	53 53 CT						53 53 CT
48F Improvements to Existing Recreation Facilities-CD5-FY16	387 387 CT						387 387 CT
48G Improvements to Existing Recreation Facilities-CD5-FY15	165 165 CT						165 165 CT
48H Improvements to Existing Recreation Facilities-CD5-FY14	26 26 CT						26 26 CT
48I Improvements to Existing Recreation Facilities-CD5-FY13	4 4 CT						4 4 CT
48J Improvements to Existing Recreation Facilities-CD5-FY12	362 362 CT						362 362 CT
48K Improvements to Existing Recreation Facilities-CD5-FY11	87 87 CT						87 87 CT
48L Improvements to Existing Recreation Facilities-CD5-FY10	169 169 CT						169 169 CT
48M Improvements to Existing Recreation Facilities-CD5-FY09	67 67 CT						67 67 CT
48N Improvements to Existing Recreation Facilities-CD5-FY08	3						3

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
	3 CT						3 CT
48O Improvements to Existing Recreation Facilities-CD5-FY07	127 127 CT						127 127 CT
48P Improvements to Existing Recreation Facilities-CD5-FY06	1 1 CT						1 1 CT
48Q Improvements to Existing Recreation Facilities-CD5-FY02	4 4 CT						4 4 CT
48R Improvements to Existing Recreation Facilities-CD5-FY01	36 36 CT						36 36 CT
48S Improvements to Existing Recreation Facilities-CD5-FY00	74 74 CT						74 74 CT
49 Improvements to Existing Recreation Facilities-CD6	395 395 CN	2,370 2,370 CN					
49A Improvements to Existing Recreation Facilities-CD6-FY21	395 395 CT						395 395 CT
49B Improvements to Existing Recreation Facilities-CD6-FY20	703 703 CT						703 703 CT
49C Improvements to Existing Recreation Facilities-CD6-FY19	173 173 CT						173 173 CT
49D Improvements to Existing Recreation Facilities-CD6-FY18	132 132 CT						132 132 CT
49E Improvements to Existing Recreation Facilities-CD6-FY17	20 20 CT						20 20 CT
49F Improvements to Existing Recreation Facilities-CD6-FY16	189 189 CT						189 189 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
49G Improvements to Existing Recreation Facilities-CD6-FY15	190 190 CT						190 190 CT
49H Improvements to Existing Recreation Facilities-CD6-FY14	2 2 CT						2 2 CT
49I Improvements to Existing Recreation Facilities-CD6-FY13	82 82 CT						82 82 CT
49J Improvements to Existing Recreation Facilities-CD6-FY12	543 543 CT						543 543 CT
49K Improvements to Existing Recreation Facilities-CD6-FY11	59 59 CT						59 59 CT
49L Improvements to Existing Recreation Facilities-CD6-FY07	6 6 CT						6 6 CT
49M Improvements to Existing Recreation Facilities-CD6-FY06	1 1 CT						1 1 CT
49N Improvements to Existing Recreation Facilities-CD6-FY00	96 96 CT						96 96 CT
50 Improvements to Existing Recreation Facilities-CD7	395 395 CN	2,370 2,370 CN					
50A Improvements to Existing Recreation Facilities-CD7-FY21	395 395 CT						395 395 CT
50B Improvements to Existing Recreation Facilities-CD7-FY20	619 619 CT						619 619 CT
50C Improvements to Existing Recreation Facilities-CD7-FY19	457 457 CT						457 457 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
50D Improvements to Existing Recreation Facilities-CD7-FY18	3 3 CT						3 3 CT
50E Improvements to Existing Recreation Facilities-CD7-FY17	511 511 CT						511 511 CT
50F Improvements to Existing Recreation Facilities-CD7-FY16	228 228 CT						228 228 CT
50G Improvements to Existing Recreation Facilities-CD7-FY15	13 13 CT						13 13 CT
50H Improvements to Existing Recreation Facilities-CD7-FY14	32 32 CT						32 32 CT
50I Improvements to Existing Recreation Facilities-CD7-FY13	30 30 CT						30 30 CT
50J Improvements to Existing Recreation Facilities-CD7-FY12	16 16 CT						16 16 CT
50K Improvements to Existing Recreation Facilities-CD7-FY11	114 114 CT						114 114 CT
50L Improvements to Existing Recreation Facilities-CD7-FY10	11 11 CT						11 11 CT
50M Improvements to Existing Recreation Facilities-CD7-FY09	64 64 CT						64 64 CT
50N Improvements to Existing Recreation Facilities-CD7-FY08	61 61 CT						61 61 CT
50O Improvements to Existing Recreation Facilities-CD7-FY06	42 42 CT						42 42 CT
50P Improvements to Existing Recreation Facilities-CD7-FY05	15						15

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
	15 CT						15 CT
50Q Improvements to Existing Recreation Facilities-CD7-FY03	3 3 CT						3 3 CT
51 Improvements to Existing Recreation Facilities-CD8	395 395 CN	2,370 2,370 CN					
51A Improvements to Existing Recreation Facilities-CD8-FY21	395 395 CT						395 395 CT
51B Improvements to Existing Recreation Facilities-CD8-FY20	790 790 CT						790 790 CT
51C Improvements to Existing Recreation Facilities-CD8-FY19	41 41 CT						41 41 CT
51D Improvements to Existing Recreation Facilities-CD8-FY18	576 576 CT						576 576 CT
51E Improvements to Existing Recreation Facilities-CD8-FY17	651 651 CT						651 651 CT
51F Improvements to Existing Recreation Facilities-CD8-FY16	343 343 CT						343 343 CT
51G Improvements to Existing Recreation Facilities-CD8-FY15	52 52 CT						52 52 CT
51H Improvements to Existing Recreation Facilities-CD8-FY14	21 21 CT						21 21 CT
51I Improvements to Existing Recreation Facilities-CD8-FY13	211 211 CT						211 211 CT
51J Improvements to Existing Recreation Facilities-CD8-FY11	51 51 CT						51 51 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
51K Improvements to Existing Recreation Facilities-CD8-FY09	30 30 CT						30 30 CT
51L Improvements to Existing Recreation Facilities-CD8-FY08	363 363 CT						363 363 CT
51M Improvements to Existing Recreation Facilities-CD8-FY07	1 1 CT						1 1 CT
51N Improvements to Existing Recreation Facilities-CD8-FY05	68 68 CT						68 68 CT
51O Improvements to Existing Recreation Facilities-CD8-FY04	64 64 CT						64 64 CT
51P Improvements to Existing Recreation Facilities-CD8-FY03	33 33 CT						33 33 CT
51Q Improvements to Existing Recreation Facilities-CD8-FY02	25 25 CT						25 25 CT
51R Improvements to Existing Recreation Facilities-CD8-FY01	6 6 CT						6 6 CT
52 Improvements to Existing Recreation Facilities-CD9	395 395 CN	2,370 2,370 CN					
52A Improvements to Existing Recreation Facilities-CD9-FY21	395 395 CT						395 395 CT
52B Improvements to Existing Recreation Facilities-CD9-FY20	790 790 CT						790 790 CT
52C Improvements to Existing Recreation Facilities-CD9-FY19	790 790 CT						790 790 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
52D Improvements to Existing Recreation Facilities-CD9-FY18	790 790 CT						790 790 CT
52E Improvements to Existing Recreation Facilities-CD9-FY17	794 794 CT						794 794 CT
52F Improvements to Existing Recreation Facilities-CD9-FY16	783 783 CT						783 783 CT
52G Improvements to Existing Recreation Facilities-CD9-FY15	513 513 CT						513 513 CT
52H Improvements to Existing Recreation Facilities-CD9-FY14	86 86 CT						86 86 CT
52I Improvements to Existing Recreation Facilities-CD9-FY13	89 89 CT						89 89 CT
52J Improvements to Existing Recreation Facilities-CD9-FY11	57 57 CT						57 57 CT
52K Improvements to Existing Recreation Facilities-CD9-FY10	52 52 CT						52 52 CT
52L Improvements to Existing Recreation Facilities-CD9-FY09	1 1 CT						1 1 CT
52M Improvements to Existing Recreation Facilities-CD9-FY05	46 46 CT						46 46 CT
52N Improvements to Existing Recreation Facilities-CD9-FY04	21 21 CT						21 21 CT
53 Improvements to Existing Recreation Facilities-CD10	395 395 CN	2,370 2,370 CN					

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
53A Improvements to Existing Recreation Facilities-CD10-FY21	395 395 CT						395 395 CT
53B Improvements to Existing Recreation Facilities-CD10-FY20	830 39 CR 791 CT						830 39 CR 791 CT
53C Improvements to Existing Recreation Facilities-CD10-FY19	537 537 CT						537 537 CT
53D Improvements to Existing Recreation Facilities-CD10-FY18	377 377 CT						377 377 CT
53E Improvements to Existing Recreation Facilities-CD10-FY17	192 192 CT						192 192 CT
53F Improvements to Existing Recreation Facilities-CD10-FY16	477 477 CT						477 477 CT
53G Improvements to Existing Recreation Facilities-CD10-FY15	264 264 CT						264 264 CT
53H Improvements to Existing Recreation Facilities-CD10-FY14	138 138 CT						138 138 CT
53I Improvements to Existing Recreation Facilities-CD10-FY13	435 435 CT						435 435 CT
53J Improvements to Existing Recreation Facilities-CD10-FY12	241 241 CT						241 241 CT
53K Improvements to Existing Recreation Facilities-CD10-FY11	783 783 CT						783 783 CT
53L Improvements to Existing Recreation Facilities-CD10-FY10	39 39 CT						39 39 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
53M Improvements to Existing Recreation Facilities-CD10-FY09	1 1 CT						1 1 CT
53N Improvements to Existing Recreation Facilities-CD10-FY04	83 83 CT						83 83 CT
54 Cultural Facilities Improvements	1,100 600 CA 500 CN	100 100 CN		100 100 CN	100 100 CN	100 100 CN	1,500 600 CA 900 CN
54A Cultural Facilities Improvements-FY20	700 600 CR 100 CT						700 600 CR 100 CT
54B Cultural Facilities Improvements-FY18	3,000 3,000 PT						3,000 3,000 PT
54C Cultural Facilities Improvements-FY14	3,216 16 CT 3,200 PT						3,216 16 CT 3,200 PT
54D Cultural Facilities Improvements-FY13	9,415 15 CT 9,400 PT						9,415 15 CT 9,400 PT
55A Building Improvements-FY14	193 92 CT 101 PT						193 92 CT 101 PT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
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
56C Parkland - Site Improvements-FY11	500 500 ST						500 500 ST
56D Parkland - Site Improvements-FY10	7,119 83 CT 1,786 FT 3,800 PT 1,450 ST						7,119 83 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

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
56F Parkland - Site Improvements-FY08	15 15 ST						15 15 ST
57A Roadways, Footways, and Parking-FY14	1,256 56 CT 1,200 ST						1,256 56 CT 1,200 ST
57B Roadways, Footways, and Parking-FY13	927 9 CT 400 PT 518 ST						927 9 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
58A Improvements to Existing Recreation Facilities - Infrastructure-FY13	15 15 CT						15 15 CT
58B Improvements to Existing Recreation Facilities - Infrastructure-FY12	478 478 CT						478 478 CT
58C Improvements to Existing Recreation Facilities - Infrastructure-FY11	16 16 CT						16 16 CT
59A Grant Funded Recreation Improvements-FY14	354 3 CT 351 ST						354 3 CT 351 ST
59B Grant Funded Recreation Improvements-FY13	901 901 ST						901 901 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
59C Grant Funded Recreation Improvements-FY12	529 529 ST						529 529 ST
59D Grant Funded Recreation Improvements-FY11	2,331 1,100 PT 1,231 ST						2,331 1,100 PT 1,231 ST
PARKS AND RECREATION	217,236	35,815	39,400	28,700	27,100	12,500	360,751
	1,484 CA						1,484 CA
	25,450 CN	25,115 CN	28,700 CN	21,000 CN	20,400 CN	11,400 CN	132,065 CN
	18,304 CR						18,304 CR
	69,474 CT						69,474 CT
	4,000 FB	5,000 FB	5,000 FB	3,000 FB	2,000 FB	1,000 FB	20,000 FB
	20,847 FT						20,847 FT
	2,200 PB	1,700 PB	1,700 PB	1,700 PB	1,700 PB	100 PB	9,100 PB
	44,789 PT						44,789 PT
	3,750 SB	4,000 SB	4,000 SB	3,000 SB	3,000 SB		17,750 SB
	26,053 ST						26,053 ST
	885 TT						885 TT
PARKS AND RECREATION	217,236	35,815	39,400	28,700	27,100	12,500	360,751
	1,484 CA						1,484 CA
	25,450 CN	25,115 CN	28,700 CN	21,000 CN	20,400 CN	11,400 CN	132,065 CN
	18,304 CR						18,304 CR
	69,474 CT						69,474 CT
	4,000 FB	5,000 FB	5,000 FB	3,000 FB	2,000 FB	1,000 FB	20,000 FB
	20,847 FT						20,847 FT
	2,200 PB	1,700 PB	1,700 PB	1,700 PB	1,700 PB	100 PB	9,100 PB
	44,789 PT						44,789 PT
	3,750 SB	4,000 SB	4,000 SB	3,000 SB	3,000 SB		17,750 SB
	26,053 ST						26,053 ST
	885 TT						885 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
POLICE								
<i>POLICE FACILITIES</i>								
60	Police Facilities - Renovations	1,200	1,300	4,500	1,000	7,100	3,000	18,100
		1,200 CN	1,300 CN	4,500 CN	1,000 CN	7,100 CN	3,000 CN	18,100 CN
60A	Police Facilities - Renovations-FY21	21,250						21,250
		21,250 CT						21,250 CT
60B	Police Facilities - Renovations-FY20	22,255						22,255
		470 CR						470 CR
		16,785 CT						16,785 CT
		5,000 TT						5,000 TT
60C	Police Facilities - Renovations-FY19	12,016						12,016
		12,016 CT						12,016 CT
60D	Police Facilities - Renovations-FY17	111						111
		111 CT						111 CT
60E	Police Facilities - Renovations-FY16	147						147
		147 CT						147 CT
60F	Police Facilities - Renovations-FY14	1,706						1,706
		1,703 A						1,703 A
		3 CT						3 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
60G Police Facilities - Renovations-FY12	36 36 CT						36 36 CT
60H Police Facilities - Renovations-FY08	928 928 A						928 928 A
POLICE FACILITIES	59,649 2,631 A 1,200 CN 470 CR 50,348 CT 5,000 TT	1,300	4,500	1,000	7,100	3,000	76,549 2,631 A 18,100 CN 470 CR 50,348 CT 5,000 TT
POLICE	59,649 2,631 A 1,200 CN 470 CR 50,348 CT 5,000 TT	1,300	4,500	1,000	7,100	3,000	76,549 2,631 A 18,100 CN 470 CR 50,348 CT 5,000 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
PRISONS							
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>							
61 Prison System - Renovations	1,100	2,000	4,500	5,000	5,000	5,000	22,600
	1,100 CN	2,000 CN	4,500 CN	5,000 CN	5,000 CN	5,000 CN	22,600 CN
61A Prison System - Renovations-FY21	650 650 CT						650 650 CT
61B Prison System - Renovations-FY20	8,930 8,872 CR 58 CT						8,930 8,872 CR 58 CT
61C Prison System - Renovations-FY18	293 293 CT						293 293 CT
61D Prison System - Renovations-FY17	2,045 2,045 CT						2,045 2,045 CT
61E Prison System - Renovations-FY16	3,745 45 CT 3,700 TT						3,745 45 CT 3,700 TT
<i>CORRECTIONAL INSTITUTIONS - CAPITAL</i>	16,763 1,100 CN 8,872 CR 3,091 CT 3,700 TT	2,000 2,000 CN	4,500 4,500 CN	5,000 5,000 CN	5,000 5,000 CN	5,000 5,000 CN	38,263 22,600 CN 8,872 CR 3,091 CT 3,700 TT
PRISONS	16,763	2,000	4,500	5,000	5,000	5,000	38,263
	1,100 CN 8,872 CR 3,091 CT 3,700 TT	2,000 CN	4,500 CN	5,000 CN	5,000 CN	5,000 CN	22,600 CN 8,872 CR 3,091 CT 3,700 TT

2022	2023	2024	2025	2026	2027	2022 - 2027
\$x000						

PUBLIC PROPERTY

BUILDINGS AND FACILITIES - OTHER

62	Citywide Asbestos Abatement & Environmental Remediation	500	500	500	500	500	500	3,000
		500 CN	500 CN	500 CN	500 CN	500 CN	500 CN	3,000 CN
62A	Citywide Asbestos Abatement & Environmental Remediation-FY21	500						500
		500 CT						500 CT
62B	Citywide Asbestos Abatement & Environmental Remediation-FY20	449						449
		449 CT						449 CT
62C	Citywide Asbestos Abatement & Environmental Remediation-FY19	220						220
		220 CT						220 CT
63	Improvements to Municipal Facilities	19,900	5,900	4,700	7,900	7,900	7,700	54,000
		13,200 CN	4,200 CN	4,000 CN	7,200 CN	7,200 CN	7,200 CN	43,000 CN
		5,500 CR	500 CR	500 CR	500 CR	500 CR	500 CR	8,000 CR
		100 FB	100 FB	100 FB	100 FB	100 FB		500 FB
		1,100 PB	1,100 PB	100 PB	100 PB	100 PB		2,500 PB

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63A Improvements to Municipal Facilities-FY21	11,900 500 CR 10,200 CT 100 FT 1,100 PT						11,900 500 CR 10,200 CT 100 FT 1,100 PT
63B Improvements to Municipal Facilities-FY20	19,525 6,063 CR 4,762 CT 100 FT 1,100 PT 7,500 TT						19,525 6,063 CR 4,762 CT 100 FT 1,100 PT 7,500 TT
63C Improvements to Municipal Facilities-FY19	3,140 1,440 CR 600 FT 1,100 PT						3,140 1,440 CR 600 FT 1,100 PT
63D Improvements to Municipal Facilities-FY18	2,292 1,142 CT 50 FT 1,100 PT						2,292 1,142 CT 50 FT 1,100 PT
63E Improvements to Municipal Facilities-FY17	249 249 CT						249 249 CT
63F Improvements to Municipal Facilities-FY14	31 31 CT						31 31 CT
63G Improvements to Municipal Facilities-FY12	1 1 CT						1 1 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
63H Improvements to Municipal Facilities-FY11	9						9
	9CT						9CT
BUILDINGS AND FACILITIES - OTHER	58,716	6,400	5,200	8,400	8,400	8,200	95,316
	13,700 CN	4,700 CN	4,500 CN	7,700 CN	7,700 CN	7,700 CN	46,000 CN
	13,503 CR	500 CR	500 CR	500 CR	500 CR	500 CR	16,003 CR
	17,563 CT						17,563 CT
	100 FB	100 FB	100 FB	100 FB	100 FB		500 FB
	850 FT						850 FT
	1,100 PB	1,100 PB	100 PB	100 PB	100 PB		2,500 PB
	4,400 PT						4,400 PT
	7,500 TT						7,500 TT
PUBLIC PROPERTY	58,716	6,400	5,200	8,400	8,400	8,200	95,316
	13,700 CN	4,700 CN	4,500 CN	7,700 CN	7,700 CN	7,700 CN	46,000 CN
	13,503 CR	500 CR	500 CR	500 CR	500 CR	500 CR	16,003 CR
	17,563 CT						17,563 CT
	100 FB	100 FB	100 FB	100 FB	100 FB		500 FB
	850 FT						850 FT
	1,100 PB	1,100 PB	100 PB	100 PB	100 PB		2,500 PB
	4,400 PT						4,400 PT
	7,500 TT						7,500 TT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
RECORDS							
<i>CAPITAL PROJECTS</i>							
64A Records Improvements-FY20	252 248 CR 4 CT						252 248 CR 4 CT
64B Records Improvements-FY18	94 94 CT						94 94 CT
64C Records Improvements-FY15	29 29 CT						29 29 CT
<i>CAPITAL PROJECTS</i>	375 248 CR 127 CT						375 248 CR 127 CT
RECORDS	375 248 CR 127 CT						375 248 CR 127 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS							
<i>BRIDGES</i>							
65 Bridge Reconstruction & Improvements	13,604	29,100	56,100	23,950	24,600	25,400	172,754
4 CA							4 CA
500 CN	1,300	3,600	1,850	2,500	3,300	13,050	13,050 CN
8,000 FB	20,800	41,600	16,000	16,000	16,000	118,400	118,400 FB
500 PB						500	500 PB
4,600 SB	7,000	10,900	6,100	6,100	6,100	40,800	40,800 SB
65A Bridge Reconstruction & Improvements-FY21	31,600						31,600
1,400 CT							1,400 CT
22,400 FT							22,400 FT
7,300 ST							7,300 ST
500 TT							500 TT
65B Bridge Reconstruction & Improvements-FY20	125,828						125,828
2,856 CT							2,856 CT
78,270 FT							78,270 FT
3,260 PT							3,260 PT
41,442 ST							41,442 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
65C Bridge Reconstruction & Improvements-FY19	28,102 2,200 CT 19,200 FT 6,702 ST						28,102 2,200 CT 19,200 FT 6,702 ST
65D Bridge Reconstruction & Improvements-FY18	39,678 263 CT 30,803 FT 8,612 ST						39,678 263 CT 30,803 FT 8,612 ST
65E Bridge Reconstruction & Improvements-FY17	1,524 1,524 CT						1,524 1,524 CT
BRIDGES	240,336 4 CA 500 CN 8,243 CT 8,000 FB 150,673 FT 500 PB 3,260 PT 4,600 SB 64,056 ST 500 TT	29,100 1,300 CN	56,100 3,600 CN	23,950 1,850 CN	24,600 2,500 CN	25,400 3,300 CN	399,486 4 CA 13,050 CN 8,243 CT 118,400 FB 150,673 FT 500 PB 3,260 PT 40,800 SB 64,056 ST 500 TT
GRADING & PAVING							
66 Reconstruction/Resurfacing of Streets	138,842 192 CA 134,200 CN 1,000 FB 2,250 PB 1,200 SB	38,750 36,500 CN	37,750 35,500 CN	37,750 35,500 CN	37,750 35,500 CN	48,250 46,000 CN	339,092 192 CA 323,200 CN 1,000 FB 13,500 PB 1,200 SB

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
66A Reconstruction/Resurfacing of Streets-FY21	48,800 14,000 CR 32,600 CT 1,000 FT 1,200 ST						48,800 14,000 CR 32,600 CT 1,000 FT 1,200 ST
66B Reconstruction/Resurfacing of Streets-FY20	18,083 1,500 CR 16,583 CT						18,083 1,500 CR 16,583 CT
66C Reconstruction/Resurfacing of Streets-FY19	1,001 1 CT 1,000 TT						1,001 1 CT 1,000 TT
66D Reconstruction/Resurfacing of Streets-FY18	1 1 CT						1 1 CT
66E Reconstruction/Resurfacing of Streets-FY16	151 151 CT						151 151 CT
66F Reconstruction/Resurfacing of Streets-FY14	269 268 A 1 CT						269 268 A 1 CT
67A Modernization of Transportation Facilities-FY18	750 750 CT						750 750 CT
68 Highways Citywide	1,000 1,000 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	500 500 CN	3,500 3,500 CN

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
68A Highways Citywide-FY21	150 150 CT						150 150 CT
68B Highways Citywide-FY20	1,000 1,000 CT						1,000 1,000 CT
68C Rehabilitation of Stairways in Manayunk and Citywide-FY16	171 171 CT						171 171 CT
GRADING & PAVING	210,218	39,250	38,250	38,250	38,250	48,750	412,968
	268 A						268 A
	192 CA						192 CA
	135,200 CN	37,000 CN	36,000 CN	36,000 CN	36,000 CN	46,500 CN	326,700 CN
	15,500 CR						15,500 CR
	51,408 CT						51,408 CT
	1,000 FB						1,000 FB
	1,000 FT						1,000 FT
	2,250 PB	2,250 PB	2,250 PB	2,250 PB	2,250 PB	2,250 PB	13,500 PB
	1,200 SB						1,200 SB
	1,200 ST						1,200 ST
	1,000 TT						1,000 TT
IMPROVEMENTS TO CITY HIGHWAYS							
69 Federal Aid Highway Program	51,046	38,350	48,600	39,000	34,000	30,000	240,996
	46 CA						46 CA
	5,000 CN	4,150 CN	5,800 CN	6,000 CN	5,000 CN	5,000 CN	30,950 CN
	40,000 FB	29,200 FB	33,600 FB	26,000 FB	24,000 FB	20,000 FB	172,800 FB
	500 PB						500 PB
	5,000 SB	5,000 SB	9,200 SB	7,000 SB	5,000 SB	5,000 SB	36,200 SB
	500 TB						500 TB

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
69A Federal Aid Highway Program-FY21	64,100 5,300 CT 50,800 FT 500 PT 7,000 ST 500 TT						64,100 5,300 CT 50,800 FT 500 PT 7,000 ST 500 TT
69B Federal Aid Highway Program-FY20	88,304 352 CT 62,984 FT 2 PT 24,966 ST						88,304 352 CT 62,984 FT 2 PT 24,966 ST
69C Federal Aid Highway Program-FY19	29,093 4,500 CT 24,593 FT						29,093 4,500 CT 24,593 FT
69D Federal Aid Highway Program-FY18	1,862 1,830 CT 32 FT						1,862 1,830 CT 32 FT
69E Federal Aid Highway Program-FY17	22,193 796 CT 20,397 FT 1,000 PT						22,193 796 CT 20,397 FT 1,000 PT
69F Federal Aid Highway Program-FY16	210 210 CT						210 210 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
IMPROVEMENTS TO CITY HIGHWAYS	256,808	38,350	48,600	39,000	34,000	30,000	446,758
46 CA							46 CA
5,000 CN		4,150 CN	5,800 CN	6,000 CN	5,000 CN	5,000 CN	30,950 CN
12,988 CT							12,988 CT
40,000 FB		29,200 FB	33,600 FB	26,000 FB	24,000 FB	20,000 FB	172,800 FB
158,806 FT							158,806 FT
500 PB							500 PB
1,502 PT							1,502 PT
5,000 SB		5,000 SB	9,200 SB	7,000 SB	5,000 SB	5,000 SB	36,200 SB
31,966 ST							31,966 ST
500 TB							500 TB
500 TT							500 TT
SANITATION							
70 Modernization of Sanitation Facilities	1,700	1,050	1,000	1,000	1,000	1,000	6,750
	1,700 CN	1,050 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,750 CN
70A Modernization of Sanitation Facilities-FY21	4,000						4,000
	4,000 CT						4,000 CT
70B Modernization of Sanitation Facilities-FY20	2,500						2,500
	2,500 CT						2,500 CT
70C Modernization of Sanitation Facilities-FY18	7						7
	7 CT						7 CT
SANITATION	8,207	1,050	1,000	1,000	1,000	1,000	13,257
	1,700 CN	1,050 CN	1,000 CN	1,000 CN	1,000 CN	1,000 CN	6,750 CN
	6,507 CT						6,507 CT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
STREET LIGHTING							
71 Street Lighting Improvements	1,000	1,700	1,400	1,100	1,700	1,100	8,000
	500 CN	1,700 CN	1,400 CN	1,100 CN	1,700 CN	1,100 CN	7,500 CN
	500 PB						500 PB
71A Street Lighting Improvements-FY21	1,250						1,250
	750 CT						750 CT
	500 PT						500 PT
71B Street Lighting Improvements-FY20	676						676
	676 CT						676 CT
71C Street Lighting Improvements-FY16	59						59
	59 CT						59 CT
71D Alley Lighting Improvements-FY12	1						1
	1 CT						1 CT
STREET LIGHTING	2,986	1,700	1,400	1,100	1,700	1,100	9,986
	500 CN	1,700 CN	1,400 CN	1,100 CN	1,700 CN	1,100 CN	7,500 CN
	1,486 CT						1,486 CT
	500 PB						500 PB
	500 PT						500 PT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
<i>STREETS DEPARTMENT FACILITIES</i>							
72 Streets Department Facilities	455	1,050	100	100	100	100	1,905
	355 CA						355 CA
	100 CN	1,050 CN	100 CN	100 CN	100 CN	100 CN	1,550 CN
72A Streets Department Facilities-FY20	1,650						1,650
	350 CR						350 CR
	1,300 CT						1,300 CT
72B Streets Department Facilities-FY19	5,156						5,156
	1,156 CT						1,156 CT
	4,000 PT						4,000 PT
<i>STREETS DEPARTMENT FACILITIES</i>							
	7,261	1,050	100	100	100	100	8,711
	355 CA						355 CA
	100 CN	1,050 CN	100 CN	100 CN	100 CN	100 CN	1,550 CN
	350 CR						350 CR
	2,456 CT						2,456 CT
	4,000 PT						4,000 PT
<i>TRAFFIC ENGINEERING IMPS</i>							
73 Traffic Control	17,760	30,100	42,200	70,000	70,000	72,500	302,560
	60 CA						60 CA
	2,000 CN	2,700 CN	3,200 CN	7,000 CN	7,000 CN	9,500 CN	31,400 CN
	4,000 FB	12,200 FB	23,000 FB	39,000 FB	39,000 FB	39,000 FB	156,200 FB
	500 PB						500 PB
	11,200 SB	15,200 SB	16,000 SB	24,000 SB	24,000 SB	24,000 SB	114,400 SB

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
73A Traffic Control-FY21	14,800 800 CT 4,000 FT 10,000 ST						14,800 800 CT 4,000 FT 10,000 ST
73B Traffic Control-FY20	58,506 4,826 CT 29,716 FT 3,260 PT 20,704 ST						58,506 4,826 CT 29,716 FT 3,260 PT 20,704 ST
73C Traffic Control-FY19	8,190 2,190 CT 3,000 FT 3,000 ST						8,190 2,190 CT 3,000 FT 3,000 ST
73D Traffic Control-FY18	6,511 750 CT 5,761 ST						6,511 750 CT 5,761 ST
73E Traffic Control-FY16	40 40 CT						40 40 CT
73F Traffic Control-FY14	2 2 CT						2 2 CT
TRAFFIC ENGINEERING IMPS	105,809	30,100	42,200	70,000	70,000	72,500	390,609
	60 CA						60 CA
	2,000 CN	2,700 CN	3,200 CN	7,000 CN	7,000 CN	9,500 CN	31,400 CN
	8,608 CT						8,608 CT
	4,000 FB	12,200 FB	23,000 FB	39,000 FB	39,000 FB	39,000 FB	156,200 FB
	36,716 FT						36,716 FT
	500 PB						500 PB
	3,260 PT						3,260 PT
	11,200 SB	15,200 SB	16,000 SB	24,000 SB	24,000 SB	24,000 SB	114,400 SB
	39,465 ST						39,465 ST

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
STREETS	831,625	140,600	187,650	173,400	169,650	178,850	1,681,775
268 A							268 A
657 CA							657 CA
145,000 CN	48,950 CN	51,100 CN	53,050 CN	53,300 CN	66,500 CN	417,900 CN	
15,850 CR						15,850 CR	
91,696 CT						91,696 CT	
53,000 FB	62,200 FB	98,200 FB	81,000 FB	79,000 FB	75,000 FB	448,400 FB	
347,195 FT						347,195 FT	
4,250 PB	2,250 PB	2,250 PB	2,250 PB	2,250 PB	2,250 PB	15,500 PB	
12,522 PT						12,522 PT	
22,000 SB	27,200 SB	36,100 SB	37,100 SB	35,100 SB	35,100 SB	192,600 SB	
136,687 ST						136,687 ST	
500 TB						500 TB	
2,000 TT						2,000 TT	

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
TRANSIT							
<i>TRANSIT IMPROVEMENTS - SEPTA</i>							
74 SEPTA Bridge, Track, Signal, and Infrastructure Improvements	117,263	161,936	154,879	154,499	144,541	134,196	867,314
	2,424 CN	3,261 CN	3,182 CN	3,379 CN	3,213 CN	3,060 CN	18,519 CN
	19,885 FO	20,077 FO	14,279 FO	6,909 FO	4,357 FO	1,024 FO	66,531 FO
	93,995 SO	137,036 SO	135,514 SO	142,123 SO	135,141 SO	128,755 SO	772,564 SO
	959 TO	1,562 TO	1,904 TO	2,088 TO	1,830 TO	1,357 TO	9,700 TO

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
74A SEPTA Bridge, Track, Signal, and Infrastructure Improvements-FY21	3,182						3,182
	3,182 CT						3,182 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	38,637	39,215	31,711	45,173	52,016	55,821	262,573
	868 CN	988 CN	986 CN	1,414 CN	1,635 CN	1,758 CN	7,649 CN
	8,590 FO	7,129 FO					15,719 FO
	29,108 SO	31,053 SO	30,688 SO	43,716 SO	50,338 SO	54,020 SO	238,923 SO
	71 TO	45 TO	37 TO	43 TO	43 TO	43 TO	282 TO
75A SEPTA Station and Parking Improvements-FY21	1,471						1,471
	1,471 CT						1,471 CT
76 SEPTA Passenger Information, Communications, and System Controls	6,733	3,625					10,358
	37 CN	20 CN					57 CN
	5,412 FO	2,914 FO					8,326 FO
	1,278 SO	688 SO					1,966 SO
	6 TO	3 TO					9 TO

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
76A SEPTA Passenger Information, Communications, and System Controls-FY21	7						7
	7 CT						7 CT
77 Rail Vehicle / Equipment Acquisition and Improvement Program	36,581	40,146	20,189				96,916
	169 CN	401 CN	162 CN				732 CN
	8,106 FO	22,400 FO	13,004 FO				43,510 FO
	27,490 SO	17,173 SO	6,953 SO				51,616 SO
	816 TO	172 TO	70 TO				1,058 TO
TRANSIT IMPROVEMENTS - SEPTA	203,903	244,922	206,779	199,672	196,557	190,017	1,241,850
	3,498 CN	4,670 CN	4,330 CN	4,793 CN	4,848 CN	4,818 CN	26,957 CN
	4,689 CT						4,689 CT
	41,993 FO	52,520 FO	27,283 FO	6,909 FO	4,357 FO	1,024 FO	134,086 FO
	151,871 SO	185,950 SO	173,155 SO	185,839 SO	185,479 SO	182,775 SO	1,065,069 SO
	1,852 TO	1,782 TO	2,011 TO	2,131 TO	1,873 TO	1,400 TO	11,049 TO
TRANSIT	203,903	244,922	206,779	199,672	196,557	190,017	1,241,850
	3,498 CN	4,670 CN	4,330 CN	4,793 CN	4,848 CN	4,818 CN	26,957 CN
	4,689 CT						4,689 CT
	41,993 FO	52,520 FO	27,283 FO	6,909 FO	4,357 FO	1,024 FO	134,086 FO
	151,871 SO	185,950 SO	173,155 SO	185,839 SO	185,479 SO	182,775 SO	1,065,069 SO
	1,852 TO	1,782 TO	2,011 TO	2,131 TO	1,873 TO	1,400 TO	11,049 TO

	2022	2023	2024	2025	2026	2027	2022 - 2027	
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	
WATER								
<i>COLLECTOR SYSTEMS - CAPITAL</i>								
78	Improvements to Collector System	40,360	155,360	155,360	155,360	217,360	217,360	941,160
	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
	39,550 XN	154,550 XN	154,550 XN	154,550 XN	216,550 XN	216,550 XN		936,300 XN
	500 XR	500 XR	500 XR	500 XR	500 XR	500 XR		3,000 XR
78A	Improvements to Collector System-FY21	133,167						133,167
	35 TT							35 TT
	82 XR							82 XR
	133,050 XT							133,050 XT
78B	Improvements to Collector System-FY20	31,305						31,305
	31,305 XR							31,305 XR
78C	Improvements to Collector System-FY17	6,629						6,629
	6,629 XR							6,629 XR
78D	Improvements to Collector System-FY16	1,410						1,410
	1,410 XR							1,410 XR
78E	Improvements to Collector System-FY14	531						531
	531 XR							531 XR
<i>COLLECTOR SYSTEMS - CAPITAL</i>								
	213,402	155,360	155,360	155,360	217,360	217,360	1,114,202	
	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	
	100 TB	100 TB	100 TB	100 TB	100 TB	100 TB	600 TB	
	35 TT						35 TT	
	39,550 XN	154,550 XN	154,550 XN	154,550 XN	216,550 XN	216,550 XN	936,300 XN	
	40,457 XR	500 XR	500 XR	500 XR	500 XR	500 XR	42,957 XR	
	133,050 XT						133,050 XT	

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
<i>CONVEYANCE SYSTEMS - CAPITAL</i>							
79	35,760	111,760	182,860	123,160	113,760	113,760	681,060
	100 FB	600 FB					
	10 PB	60 PB					
	100 SB	600 SB					
	35,050 XN	111,050 XN	182,150 XN	122,450 XN	113,050 XN	113,050 XN	676,800 XN
	500 XR	3,000 XR					
79A	86,007						86,007
	500 XR						500 XR
	85,507 XT						85,507 XT
79B	35,175						35,175
	175 XR						175 XR
	35,000 XT						35,000 XT
<i>CONVEYANCE SYSTEMS - CAPITAL</i>							
	156,942	111,760	182,860	123,160	113,760	113,760	802,242
	100 FB	600 FB					
	10 PB	60 PB					
	100 SB	600 SB					
	35,050 XN	111,050 XN	182,150 XN	122,450 XN	113,050 XN	113,050 XN	676,800 XN
	1,175 XR	500 XR	500 XR	500 XR	500 XR	500 XR	3,675 XR
	120,507 XT						120,507 XT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
GENERAL - CAPITAL							
80 Engineering and Material Support	27,319	27,319	27,319	27,319	27,319	27,319	163,914
	27,319 XR	163,914 XR					
80A Engineering and Material Support-FY21	12,000						12,000
	12,000 XR						12,000 XR
80B Engineering and Material Support-FY20	7,463						7,463
	7,463 XR						7,463 XR
80C Engineering and Material Support-FY19	4,000						4,000
	4,000 XR						4,000 XR
GENERAL - CAPITAL	50,782	27,319	27,319	27,319	27,319	27,319	187,377
	50,782 XR	27,319 XR	187,377 XR				
TREATMENT FACILITIES - CAPITAL							
81 Improvements to Treatment Facilities	250,550	309,300	306,600	190,300	301,300	329,300	1,687,350
	50 FB	300 FB					
	50 SB	300 SB					
	249,950 XN	308,700 XN	306,000 XN	189,700 XN	300,700 XN	328,700 XN	1,683,750 XN
	500 XR	3,000 XR					
81A Improvements to Treatment Facilities-FY21	224,807						224,807
	61,000 XR						61,000 XR
	163,807 XT						163,807 XT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000						
81B Improvements to Treatment Facilities-FY20	10,780						10,780
	10,780 XR						10,780 XR
81C Improvements to Treatment Facilities-FY16	10,969						10,969
	10,969 XR						10,969 XR
TREATMENT FACILITIES - CAPITAL	497,106	309,300	306,600	190,300	301,300	329,300	1,933,906
	50 FB	300 FB					
	50 SB	300 SB					
	249,950 XN	308,700 XN	306,000 XN	189,700 XN	300,700 XN	328,700 XN	1,683,750 XN
	83,249 XR	500 XR	500 XR	500 XR	500 XR	500 XR	85,749 XR
	163,807 XT						163,807 XT
WATER	918,232	603,739	672,139	496,139	659,739	687,739	4,037,727
	250 FB	1,500 FB					
	20 PB	120 PB					
	250 SB	1,500 SB					
	100 TB	600 TB					
	35 TT						35 TT
	324,550 XN	574,300 XN	642,700 XN	466,700 XN	630,300 XN	658,300 XN	3,296,850 XN
	175,663 XR	28,819 XR	28,819 XR	28,819 XR	28,819 XR	28,819 XR	319,758 XR
	417,364 XT						417,364 XT

	2022	2023	2024	2025	2026	2027	2022 - 2027
	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000	\$x000
ZOO							
<i>PHILADELPHIA ZOO - CAPITAL</i>							
82 Philadelphia Zoo Facility and Infrastructure Improvements	6,000	1,000	1,000	1,000	1,000	1,000	11,000
	1,000 CN 5,000 PB	1,000 CN	6,000 CN 5,000 PB				
82A Philadelphia Zoo Facility and Infrastructure Improvements-FY21	1,000 1,000 CT						1,000 1,000 CT
82B Philadelphia Zoo Facility and Infrastructure Improvements-FY20	1,002 1,002 CT						1,002 1,002 CT
82C Philadelphia Zoo Facility and Infrastructure Improvements-FY19	378 378 CT						378 378 CT
<i>PHILADELPHIA ZOO - CAPITAL</i>	8,380	1,000	1,000	1,000	1,000	1,000	13,380
	1,000 CN 2,380 CT 5,000 PB	1,000 CN	6,000 CN 2,380 CT 5,000 PB				
ZOO	8,380	1,000	1,000	1,000	1,000	1,000	13,380
	1,000 CN 2,380 CT 5,000 PB	1,000 CN	6,000 CN 2,380 CT 5,000 PB				