

**MANAGING DIRECTOR'S OFFICE  
FISCAL YEAR 2024 BUDGET TESTIMONY  
APRIL 11<sup>TH</sup>, 2023**

**INTRODUCTION**

Good Morning, President Clarke and Members of City Council. I am Tumar Alexander, Managing Director. Joining me today are members of my senior staff, as well as Eva Gladstein, First Deputy Managing Director; Dave Wilson, Deputy Managing Director for General Services, Arts & Events; Orlando Rendon, Deputy Managing Director for Community Services; Mike Carroll, Deputy Managing Director for Transportation, Infrastructure, and Sustainability; Mary Horstmann, Deputy Managing Director for Health & Human Services; and Erica Atwood, Senior Director of Policy & Strategic Initiatives for Criminal Justice & Public Safety. I am pleased to provide testimony on the Managing Director's Office's Fiscal Year 2024 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**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.

**Plans for Fiscal Year 2024:** he proposed FY24 Managing Director's Office (MDO) operating budget significantly invests in spending that supports the Mayor's commitments to making Philadelphia a safer and more just city that is home to thriving neighborhoods and an inclusive and growing economy.

In FY24, MDO will:

- Continue to implement the City's violence prevention plan, Roadmap to Safer Communities, and expand its critical investments to reduce gun violence and curb shootings and homicides.
- Lead efforts to ensure that every Philadelphia lives in a thriving and resilient neighborhood with clean streets, recreational amenities, and safe and stable housing.
- Play a centralized role in the City's response to the overdose epidemic and support residents in the hardest-hit areas.
- Reduce the barriers to employment in the City by investing in an equitable and affordable transit system.
- Continue to expand its support of other key priorities.

Violence Prevention: Guided by the *Philadelphia Roadmap for Safer Communities*, the MDO's FY24 proposed budget includes \$76 million – a portion of the \$233 million City-wide investment - for anti-violence initiatives, including the following specific investments:

- \$13 million in new rounds of funding for the Community Expansion Grant (CEG) and Targeted Community Investment Grant (TCIG) programs that aim to deepen trauma-informed support, mentorship, and community-building in neighborhoods at highest risk of violence.
- \$5 million to establish a fund for clearing debt from criminal justice fines and fees that currently prevent Philadelphians from being able to access employment and other opportunities.

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- \$300,000 for stipends for participants to increase and maintain consistent attendance in anti-violence programming.
- \$384,000 to expand the Juvenile Assessment Center and Youth Arrest Reform project, which will reduce police holding time and reduce the trauma to youth from the arrest process.
- \$1.8 million to expand the Police Assisted Diversion (PAD) program to operate citywide. PAD is a pre-booking diversion program where police contact leads to a real-time connection to social service providers during encounters in the community and at the point of arrest for offenses such as retail theft, prostitution, or the possession or purchasing of narcotics.

Thriving Neighborhoods: We will continue to enhance the quality of life across the City by investing in community resources through Rebuild, advancing environmental justice, and working to prevent displacement by investing in tenant supports, including the following investments:

- \$500,000 to hire additional Rebuild Project Managers, who will drive the work of the historic investment in Philadelphia's parks, recreation centers and libraries;
- \$3.5 million to expand Right to Counsel and the Philadelphia Eviction Prevention Program, which provides legal aid, legal representation, education, and financial counseling to low-income tenants in Philadelphia.
- \$202,000 to resource the Environmental Justice Advisory Commission's operations and to offer direct funding to communities working on solutions to understand and address harm from adverse environmental impacts.

Opioid Response: The City will use funding from the national opioid settlements to fund community-driven planning and solutions, expand outreach and engagement to promote harm reduction, and reduce barriers to treatment through mobile support. As outlined in the [ORU Action Plan](#), the Opioid Response Unit will coordinate departments to address strategic goals including developing an outreach strategy that targets Black and Brown communities who are facing a disproportionate impact of the overdose crisis, scaling Housing First/Permanent Supportive Housing in overdose hotspot neighborhoods, scaling Emergency Medical Services Alternative Response Units, expanding mobile medication-assisted treatment, and pursuing the permanent closure of drug corners and activating community spaces in hotspot neighborhoods.

Zero Fare Transit Programs: The City is investing \$80 million over the next two years to pilot two zero fare transit programs. As part of that, MDO will lead a pilot will provide at least 25,000 Philadelphians who are at or below the poverty line with a free transit pass that will enable them to travel to anywhere on the SEPTA system. This program removes barriers to employment, makes the city more accessible, and increases SEPTA's ridership levels, making the system safer and more financially sustainable.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

| Staff Demographics Summary (as of December 2022)      |           |           |           |           |
|-------------------------------------------------------|-----------|-----------|-----------|-----------|
|                                                       | Total     | Minority  | White     | Female    |
| Number of Full-Time Staff                             | 437       | 286       | 151       | 212       |
| Number of Exempt Staff                                | 401       | 259       | 142       | 188       |
| Number of Executive Staff<br>(deputy level and above) | 22        | 15        | 7         | 10        |
| Average Salary, Full-Time Staff                       | \$66,852  | \$62,416  | \$75,253  | \$70,819  |
| Average Salary, Exempt Staff                          | \$68,454  | \$63,902  | \$76,756  | \$73,793  |
| Average Salary, Executive Staff                       | \$151,001 | \$152,208 | \$148,414 | \$149,772 |
| Median Salary, Full-Time Staff                        | \$60,000  | \$52,916  | \$67,694  | \$63,258  |
| Median Salary, Exempt Staff                           | \$61,950  | \$55,125  | \$68,992  | \$66,407  |
| Median Salary, Executive Staff                        | \$147,956 | \$145,164 | \$150,748 | \$152,423 |

| Employment Levels (as of December 2022) |          |        |
|-----------------------------------------|----------|--------|
|                                         | Budgeted | Filled |
| Number of Full-Time Positions           | 591      | 437    |
| Number of Part-Time Positions           | 0        | 0      |
| Number of Exempt Positions              | 550      | 401    |

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|                                                           |          |          |
|-----------------------------------------------------------|----------|----------|
| Number of Executive Positions<br>(deputy level and above) | 24       | 22       |
| Average Salary of All Full-Time<br>Positions              | \$70,423 | \$66,852 |
| Median Salary of All Full-Time<br>Positions               | \$65,495 | \$60,000 |

| General Fund Financial Summary by Class            |                                 |                            |                                 |                               |                                 |                          |
|----------------------------------------------------|---------------------------------|----------------------------|---------------------------------|-------------------------------|---------------------------------|--------------------------|
|                                                    | FY22 Original<br>Appropriations | FY22 Actual<br>Obligations | FY23 Original<br>Appropriations | FY23 Estimated<br>Obligations | FY24 Proposed<br>Appropriations | Difference:<br>FY24-FY23 |
| Class 100 - Employee<br>Compensation               | \$43,754,013                    | \$31,958,314               | \$36,253,382                    | \$31,942,985                  | \$33,832,654                    | \$1,889,669              |
| Class 200 - Purchase of Services                   | \$126,425,632                   | \$93,616,848               | \$151,912,621                   | \$150,760,621                 | \$189,350,245                   | \$38,589,624             |
| Class 300/400 - Materials,<br>Supplies & Equipment | \$4,509,265                     | \$3,516,371                | \$2,418,018                     | \$10,152,746                  | \$3,265,618                     | (\$6,887,128)            |
| Class 500 - Contributions                          | \$3,300,000                     | \$3,376,000                | \$4,300,000                     | \$6,300,000                   | \$4,300,000                     | (\$2,000,000)            |
|                                                    | <b>\$177,988,910</b>            | <b>\$132,467,533</b>       | <b>\$194,884,021</b>            | <b>\$199,156,352</b>          | <b>\$230,748,517</b>            | <b>\$31,592,165</b>      |

### Contracts Summary

This table focuses on large professional services contracts with for-profit vendors.  
"Large" is defined as meaning that an RFP was required.

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| M/W/DSBE Participation on Large Professional Services Contracts |                    |                           |                |                     |                    |                                      |                                    |                                   |                                          |                                                                                    |                                               |
|-----------------------------------------------------------------|--------------------|---------------------------|----------------|---------------------|--------------------|--------------------------------------|------------------------------------|-----------------------------------|------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------|
| Top Five Largest Contracts, FY23                                |                    |                           |                |                     |                    |                                      |                                    |                                   |                                          |                                                                                    |                                               |
| Vendor Name                                                     | Service Provided   | Dollar Amount of Contract | RFP Issue Date | Contract Start Date | Ranges in RFP      | % of M/W/DSBE Participation Achieved | \$ Value of M/W/DSBE Participation | Total % Participation - All DSBEs | Total \$ Value Participation - All DSBEs | Local Business (principal place of business located within City limits) [yes / no] | Waiver for Living Wage Compliance? [yes / no] |
| Envision Consultants, Ltd                                       | Rebuild Owners Rep | \$3,268,039               | 11/20/2020     | 6/15/2021           | MBE: 20-25%        | 16%                                  | \$522,886                          | 80%                               | \$2,614,431                              | Yes                                                                                | No                                            |
|                                                                 |                    |                           |                |                     | <b>WBE: 20-25%</b> | 64%                                  | \$2,091,545                        |                                   |                                          |                                                                                    |                                               |
|                                                                 |                    |                           |                |                     | DSBE: 0%           | 0%                                   | \$0                                |                                   |                                          |                                                                                    |                                               |
| PORT                                                            | Rebuild OnCall LA  | \$2,000,000               | 2/15/2019      | 6/15/2019           | MBE: 25-30%        | 58%                                  | \$1,160,000                        | 72%                               | \$1,440,000                              | No                                                                                 | No                                            |
|                                                                 |                    |                           |                |                     | <b>WBE: 15-20%</b> | 14%                                  | \$280,000                          |                                   |                                          |                                                                                    |                                               |
|                                                                 |                    |                           |                |                     | DSBE: 0%           | 0%                                   | \$0                                |                                   |                                          |                                                                                    |                                               |

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|                              |                           |             |           |           |             |     |             |     |             |     |    |
|------------------------------|---------------------------|-------------|-----------|-----------|-------------|-----|-------------|-----|-------------|-----|----|
| Digsau Architecture, PC      | Rebuild On Call Arch.     | \$2,500,000 | 2/20/2019 | 9/15/2019 | MBE: 25-30% | 63% | \$1,575,000 | 79% | \$1,975,000 | No  | No |
|                              |                           |             |           |           | WBE: 15-20% | 16% | \$400,000   |     |             |     |    |
|                              |                           |             |           |           | DSBE: 0%    | 0%  | \$0         |     |             |     |    |
| Johnson, Mirmiran & Thompson | Rebuild Project Mangement | \$5,436,376 | 2/20/2019 | 9/15/2019 | MBE: 20-25% | 16% | \$869,820   | 80% | \$4,349,101 | Yes | No |
|                              |                           |             |           |           | WBE: 20-25% | 64% | \$3,479,281 |     |             |     |    |
|                              |                           |             |           |           | DSBE: 0%    | 0%  | \$0         |     |             |     |    |
| Kelly/ Maiello, Inc          | Rebuild on call Arch      | \$4,900,000 | 2/20/2019 | 9/15/2019 | MBE: 25-30% | 78% | \$3,822,000 | 94% | \$4,606,000 | Yes | No |
|                              |                           |             |           |           | WBE: 15-20% | 16% | \$784,000   |     |             |     |    |
|                              |                           |             |           |           | DSBE: 0%    | 0%  | \$0         |     |             |     |    |

| Non-Profit Vendor Demographics                              |            |          |
|-------------------------------------------------------------|------------|----------|
| Defender Association of Philadelphia (2120208)<br>(2220161) | Minority % | Female % |

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|                                              |                                               |                                               |
|----------------------------------------------|-----------------------------------------------|-----------------------------------------------|
| Workforce                                    | 39%                                           | 61%                                           |
| Executive                                    | N/A (organization does not collect this data) | N/A (organization does not collect this data) |
| Board                                        | 65%                                           | 35%                                           |
| Community Legal Services (2220300)           | Minority %                                    | Female %                                      |
| Workforce                                    | 27%                                           | 72%                                           |
| Executive                                    | N/A (organization does not collect this data) | N/A (organization does not collect this data) |
| Board                                        | 33%                                           | 67%                                           |
| Urban Affairs Coalition (2320509) (1920611)  | Minority %                                    | Female %                                      |
| Workforce                                    | 48%                                           | 52%                                           |
| Executive                                    | N/A (organization does not collect this data) | N/A (organization does not collect this data) |
| Board                                        | 62%                                           | 38%                                           |
| Support Center for Child Advocates (2020466) | Minority %                                    | Female %                                      |
| Workforce                                    | 14%                                           | 86%                                           |
| Executive                                    | N/A (organization does not collect this data) | N/A (organization does not collect this data) |
| Board                                        | 45%                                           | 55%                                           |

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2024 General Fund budget totals \$230,748,517, an increase of \$31,592,165 over Fiscal Year 2023 estimated obligation levels. This increase is primarily due to the launch of the Low-Income Fare Pilot Program, increased support for the Defender Association, increased support for the Juvenile Assessment Center, as well as inflation-related increases to maintain service delivery across all programs and divisions.

The proposed budget includes:

- \$33,832,654 in Class 100, a \$1,889,669 increase from FY23. This funding will support the staff salaries for the twenty-nine general fund programs within the MDO including new or expanded initiatives for FY24 including the Rebuild Design & Construction Unit, Office of Transportation & Infrastructure Bi-Partisan Infrastructure unit, and the Juvenile Assessment Center. \$189,350,245 in Class 200, a \$38,589,624 increase over FY23. This funding will support new or expanded initiatives for FY24 including Trauma Supports for Anti-Violence Responders, Clear Criminal Debt to Remove Barriers to Opportunity, launch of Low-Income Transit Fare Pilot Program, CLIP Program Expansion, stipends for participants of the Group Violence Intervention Program, and increased support for the Defender Association of Philadelphia.
- \$3,265,618 in Class 300/400, a \$6,887,128 decrease from FY23. This funding will support materials, supplies, and equipment purchases for MDO programs including CLIP, the HHS Restroom Initiative, and the Workforce READI Pilot Program. The year-over-year decrease is related to significant one-time FY23 equipment purchases for CLIP and the AR2 program.
- \$4,300,000 in Class 500, a \$2,000,000 decrease from FY23. This funding will support contributions to the Philadelphia Cultural Fund and the African American Museum of Philadelphia.

**STAFFING LEVELS**

The department is requesting 691 budgeted positions for FY24, an increase of 20 positions over FY23.

The increase is attributed to the expansion of the Rebuild Design & Construction Unit, expansion of the Juvenile Assessment Center, expansion of the Group Violence Intervention Program, and continuation of the CLIP program expansion.

**NEW HIRES**

| New Hires (from 7/1/2021 to December 2022) |                           |         |           |            |      |            |        |        |         |       |          |
|--------------------------------------------|---------------------------|---------|-----------|------------|------|------------|--------|--------|---------|-------|----------|
|                                            | Total Number of New Hires | Spanish | Cantonese | Portuguese | Thai | Vietnamese | French | Arabic | Turkish | Hindi | Mandarin |
| Black or African American                  | 38                        | 2       |           | 2          |      |            | 1      |        |         |       |          |
| Asian                                      | 4                         |         | 1         |            | 1    | 1          |        | 1      | 1       | 1     | 2        |
| Hispanic or Latino                         | 7                         | 1       |           |            |      |            |        |        |         |       |          |
| White                                      | 3                         | 2       |           |            |      |            | 1      |        |         |       |          |
| Other                                      | 25                        |         |           |            |      |            |        |        |         |       |          |
| Total                                      | 77                        | 5       | 1         | 2          | 1    | 1          | 2      | 1      | 1       | 1     | 2        |

**PERFORMANCE, CHALLENGES, AND INITIATIVES**

## ADMINISTRATION AND POLICY

| Measure                                                                                               | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                  |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 5 Year Running Average<br>Number of Individuals killed and<br>seriously injured in traffic<br>crashes | 453                                                                                                 | Better than<br>last 5-year<br>running<br>average                                                    | Better than<br>last 5-year<br>running<br>average                                                      |   |
| Total transportation grants<br>awarded in FY (in millions)                                            | \$<br>37,136,000                                                                                    | \$20 million                                                                                        | \$80 million                                                                                          |   |
| Total net revenue from<br>Concessionaire collections by<br>calendar year                              | \$<br>2,476,091                                                                                     | \$2.5 million                                                                                       | \$2.5 million                                                                                         |  |

**FY24 Strategic Goals**

- **READI pilot:** The goals of the newly launched READI pilot include serving 100 individuals in the program and building the capacity of local organizations to implement the model; increasing opportunities for Black men to participate in the workforce and have increased economic security; and improving neighborhood safety through a reduction in gun violence, fewer homicides, and safer streets.
- **Bail Advocates expansion:** OCJ plans to support the Defender Association's Bail Advocates program.
- **Safety and Justice Challenge (SJC):** OCJ plans to launch the SJC Evaluation and complete the Criminal Justice Advisory Board (CJAB) Strategic Plan.
- **Rebuild:** Rebuild will continue to break ground and cut the ribbon on projects throughout Philadelphia; move projects through their unique and immersive community engagement process to construction; recruit and train diverse workforce development candidates to be the next generation of leaders in the trades; empower and support minority business participation through striving to continue to beat their MBE/WBE participation goals; meet or exceed their workforce diversity targets on Rebuild project sites; and continue to fundraise to increase their impact.
- **Transit Program:** To improve Philadelphia residents' ability to use transit to work, access needed services, shop, and take advantage of all the city has to offer, the Managing Director's Office will implement a new subsidized transit program for Philadelphians for income near or below the poverty level. About 40% of residents who take transit to work earn less than \$25,000/year and a 2019 Pew study found that Philadelphians spend more on transit than residents of peer cities. The pilot is

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expected to improve resident mobility, reduce racial disparities and contribute to the City's commitment to sustainability.

- **Clear Criminal Justice Debt:** The City will continue to improve community re-entry for the 400,000 Philadelphians who have a criminal record by working with the First Judicial District and other stakeholders to standardize the process for waiving the \$25/month probation fee for all individuals who do not have the ability to pay (as determined based on qualification for a public defender) and clear up to \$5M in outstanding court or criminal justice related debt that serves as a barrier to re-entry success. This is paired with ongoing legislative advocacy the City has undertaken to support reform of criminal justice fees at the state level.
- **Eviction Prevention:** Building on lessons learned in FY22 and FY23, HHS will continue to scale Right to Counsel, which guarantees legal representation in Landlord Tenant Court to tenants with low income. The rollout of the program will target the geographic areas that have been the hardest hit by the eviction crisis, which are predominantly Black neighborhoods. HHS also will continue to work with the Municipal Court to embed the eviction diversion program into its Court systems.
- **Trauma Support for Anti-Violence Responders:** Provide trauma support services to frontline anti-violence staffers working at City-funded community-based organizations (CBOs). These individuals are tasked with responding in the immediate aftermath of shootings; as a result, they face vicarious trauma and often times require behavioral health supports.
- **Youth Residential Placement Task Force Implementation:** HHS will expand the new Crisis Access Link Model (CALM) program beyond Community Umbrella Agency (CUA) 10, while also working to develop a sustainable funding plan.
- **Public Restrooms:** HHS will develop a citywide public restroom strategy that is tailored to meet the needs of individual neighborhoods, advances accessibility goals, is financially sustainable, and is integrated into the City's approach to public spaces.
- **Age-Friendly Philadelphia:** HHS will advance this national designation by working on policy and program improvements that integrate the needs of aging Philadelphians into citywide planning. One such initiative increases housing security, and another includes no-cost grocery delivery to seniors.
- **Vision Zero:** OTIS will continue to advance the 20 traffic safety projects on the Vision Zero capital plan and will work for state reauthorization of automated speed enforcement on dangerous roadways.
- **Increasing mobility:** OTIS will improve multimodal mobility by expanding access to affordable public transit, planning projects to improve bus speed and reliability, and growing the protected bike network to over 40 miles of bike lanes.
- **Bipartisan Infrastructure Law (BIL):** In 2023, OTIS will aggressively pursue federal funding through the BIL and will expand strategies to increase participation by minority owned businesses and to diversify the infrastructure workforce.
- **Opioid Response:** HHS and ORU will support efforts to address the opioid crisis by creating specific prevention strategies focused on Hispanic and non-Hispanic Black Philadelphians; developing a strategy to solve street homelessness in Kensington and improve the quality of life for neighbors who have been disproportionately impacted by the opioid epidemic; coordinating a peer-based program that provides follow-up after a non-fatal overdose through a harm reduction lens; reducing instances of neonatal abstinence syndrome through targeted case management, linkages to home visiting programs and early intervention programs; increasing access to substance use treatment assessments by expanding to new low-barrier partnerships; and pursuing permanent closure of drug corners and activation of community spaces in hot-spot neighborhoods.

## OFFICE OF EMERGENCY MANAGEMENT (OEM)

| Measure                                                                                                                                                                                                             | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards. | 27.9%                                                                                               | 40%                                                                                                 | 40%                                                                                                   |  |
| Percentage of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives.                                                                    | 66.6%                                                                                               | 78%                                                                                                 | 78%                                                                                                   |  |

**FY24 Strategic Goals**

- **Deployment of New Technologies:** In collaboration with the Fire and Police Departments, OEM will deploy new technologies that have been made available through grant opportunities. OEM will increase its capabilities for situational assessment, threats and hazards identification, and search and rescue with upgrades to video equipment of the Philadelphia Police Aviation Unit and the launch of an unmanned aerial systems (UAS), or drone, program by the joint team.
- **Strengthen Capacity:** OEM will strengthen capacity by updating key emergency plans for the City, instituting a liaison training program, conducting field supervisor engagement with OEM responders and partners, and reestablishing the Emergency Management Council, composed of executive-level leadership for the furtherance of strategic emergency management issues.

**COMMUNITY LIFE IMPROVEMENT PROGRAM (CLIP)**

| Measure                                                    | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                   |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Graffiti Abatement: properties and street fixtures cleaned | 157,336                                                                                               | 170,000                                                                                               | 170,000                                                                                                 |  |

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|------------------------------------------------------------------------------|--------|--------|--------|---------------------------------------------------------------------------------------|
| Community Partnership Program: groups that received supplies                 | 528    | 500    | 450    |    |
| Community Service Program: citywide cleanup projects completed               | 4,960  | 5,500  | 5,500  |    |
| Vacant Lot Program: vacant lot abatements                                    | 14,098 | 15,000 | 15,000 |    |
| Vacant Lot Program: vacant lot compliance rate                               | 20.8%  | >25.0% | >20.0% |    |
| Community Life Improvement: exterior property maintenance violations         | 13,101 | 13,000 | 13,000 |    |
| Community Life Improvement: exterior property maintenance compliance rate    | 65.5%  | >62.0% | >62.0% |    |
| Graffiti removal tickets closed within service level agreement of seven days | 88.5%  | >90%   | >90%   |  |
| Number of nuisance properties and vacant lots abated                         | 18,263 | 18,500 | 18,500 |  |

### FY24 Strategic Goals

- **Expand CLIP blight removal operations and enforcement:** CLIP will expand with additional employees, supplies, services, and equipment in FY24. These resources will be focused on vacant lot cleaning and enforcement, wood fencing on vacant lots, and graffiti removal operations.
- **Prioritize Diversity and Inclusion in the Workforce:** CLIP will continue to strive to hire employees who are representative of the City's residents, ensuring all Philadelphians have access to employment pathways and opportunities to improve Philadelphia communities. CLIP also will continue to be a second-chance employer, providing guidance and support to ensure that employees stay on the right path to a successful career.
- **Expand/Sustain Same Day Pay Program:** CLIP will continue to hire and mentor residents through the Same Day Pay Program, providing program participants with training and opportunities to become more successful and productive.

## ANIMAL CARE AND CONTROL TEAM (ACCT)

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| Measure                                   | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                 |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Life-saving rate                          | 86.4%                                                                                               | 90.0%                                                                                                | 90.0%                                                                                                 |  |
| Number of city dog licenses issued        | 4,542                                                                                               | 5,000                                                                                                | 5,000                                                                                                 |  |
| Number of spay/neuter surgeries completed | 4,621                                                                                               | 5,000                                                                                                | 5,000                                                                                                 |  |

### FY24 Strategic Goals

- ACCT will create an automated SMS and web chat bot to help respond to basic questions from community members and provide quick answers on a 24/7 basis.

## PHILLY311

| Measure                                                                                 | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL PRIORITY                                                                      |
|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Median timeframe to answer calls (in minutes)                                           | 2:39                                                                                                  | < 4:00                                                                                                | <3:00                                                                                                  |  |
| Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" | 41.6%                                                                                                 | < 50.0%                                                                                               | <50.0%                                                                                                 |  |
| Percent of contacts who utilize mobile and web applications to contact 311              | 53.2%                                                                                                 | >50.0%                                                                                                | >50.0%                                                                                                 |  |

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|------------------------------------------------------------------------|-------|--------|--------|-------------------------------------------------------------------------------------|
| Average score for tickets and phone calls monitored by 311 supervisors | 90.7% | >86.0% | >86.0% |  |
|------------------------------------------------------------------------|-------|--------|--------|-------------------------------------------------------------------------------------|

### FY24 Strategic Goals

- Integrate a new cloud-based-telephone system and softphone into the Customer Relationship Manager (CRM) system, which will enable the system to automatically pop-up customer details for contact center staff. This will allow staff to answer and handle calls faster while providing better customer service.
- Identify two BIPOC (Black, Indigenous, and People of Color) communities that are underrepresented in Philly311 usage and complete two community trainings and two community walkthroughs for these communities. These activities will educate community members about how to utilize Philly311 tools to resolve quality of life issues.
- Implement Omni-Channel processing in the CRM system. This will enable Philly311 to offer more channels of interaction, including web/mobile, social media, chat, and email.

## OFFICE OF SPECIAL EVENTS

| Measure                                          | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL PRIORITY                                                                      |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Number of applications processed (Calendar Year) | 1,322                                                                                               | 1,600                                                                                               | 1,400-1,600                                                                                           |  |

### FY24 Strategic Goals

- Return OSE to pre-pandemic staffing levels and build office capacity to more adequately and efficiently manage the vast number of special events and associated requests for services.
- Develop and streamline new practices and protocols for dispatch and deployment of City-owned special event equipment through collaboration with City departments and external stakeholders.
- Develop new, public collateral materials to enhance engagement with community and business partners while simultaneously increasing public awareness of event-related impact.
- Return 2023 Philadelphia Marathon Weekend registration numbers to pre-pandemic levels for the Marathon's 30<sup>th</sup> Anniversary (November 23rd).

## OFFICE OF IMMIGRANT AFFAIRS (OIA)

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| Measure                        | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                 |
|--------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Number of translated documents | 1,667                                                                                               | 1,400                                                                                               | 1,600                                                                                                 |  |
| Number of LEP transactions     | 98,880                                                                                              | 65,000                                                                                              | 90,000                                                                                                |  |

### FY24 Strategic Goals

- Launch a citywide immigrant integration plan that builds on the results of the City's Certified Welcoming audit from Welcoming America and the stakeholder report developed by OIA's consultant. The plan would be created within the context of the Philadelphia Welcoming Network and detail strategies to improve the City's welcoming infrastructure to welcome and integrate all immigrants, refugees, and asylees in a more systematic manner through the leveraging of new partnerships.
- Further enhance local language access policies and programs to raise the visibility of the Language Access Philly program and improve the quality of the City's translation and interpretation services.

## OFFICE OF VIOLENCE PREVENTION (OVP)

| Measure                                                                                                 | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                   |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Number of home visits conducted to engage high risk individuals in services                             | 1,762                                                                                                 | 2,400                                                                                                 | 3,500                                                                                                   |  |
| Number of referrals made to service providers for high-risk individuals                                 | 540                                                                                                   | 1,500                                                                                                 | 2,000                                                                                                   |  |
| Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide | 2.0%                                                                                                  | < 20%                                                                                                 | < 10%                                                                                                   |  |

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|                                                                                                                 |     |     |     |                                                                                     |
|-----------------------------------------------------------------------------------------------------------------|-----|-----|-----|-------------------------------------------------------------------------------------|
| Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI) | 552 | 600 | 600 |  |
|-----------------------------------------------------------------------------------------------------------------|-----|-----|-----|-------------------------------------------------------------------------------------|

### FY24 Strategic Goals

- Increase the number of referrals for people at the highest risk of gun violence to needed services and support across OVP programs, including the Group Violence Intervention (GVI) and Community Crisis Intervention Program (CCIP).
- Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and support to the people most at risk of gun violence.
- Continue to assist in building the data infrastructure needed to inform, measure, manage, and evaluate the strategies implemented as part of the Philadelphia Roadmap to Safer Communities.

## TOWN WATCH INTEGRATED SERVICES (TWIS)

| Measure                                                                    | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                   |
|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Average Weighted Community Engagement Score Across the 5 PSAs <sup>1</sup> | 7.0                                                                                                 | 7.5                                                                                                 | 6.8                                                                                                   |  |
| Total new members in the five PSAs                                         | 1,237                                                                                               | 1,069                                                                                               | 1,069                                                                                                 |  |

<sup>1</sup>Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. PSA = Police Service Area - Police Service Areas fall within Police Districts across the City but are smaller in size within the larger district covered by PPD.

### FY24 Strategic Goals

- Establish more Town Watch groups and Safe Corridor groups in the city, with an emphasis on Operation Pinpoint areas, to support the *Roadmap's* violence reduction strategies. Operation Pinpoint is the City's group violence intervention program that deploys officers to high-crime neighborhoods.
- Engage and support residents in neighborhood policing and addressing quality of life issues.

## MUNICIPAL ID PROGRAM

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| Measure                                                                                          | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                 |
|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Number of Philadelphia residents, including city employees, successfully receiving a PHL City ID | 12,167                                                                                              | 12,000                                                                                              | 15,000                                                                                                |  |
| Number of PHL City ID mobile sites staffed/attended                                              | 93                                                                                                  | 48                                                                                                  | 75                                                                                                    |  |
| Revenue collected from issuance of PHL City ID                                                   | \$100,740                                                                                           | \$93,000                                                                                            | \$116,250                                                                                             |  |

### FY24 Strategic Goals

- Increase access to PHL City IDs by expanding pop-mobile sites and establishing new partners.
- Promote PHL City ID as a government-issued ID that decreases barriers in accessing critical services and benefits and increase acceptance of the ID throughout Philadelphia.
- Engage and increase the number of PHL City benefit partners by engaging more businesses and cultural institutions.

## OFFICE OF ARTS CULTURE AND CREATIVE ECONOMY

| Measure                | <br>FY22<br>ACTUAL | <br>FY23<br>TARGET | <br>FY24<br>TARGET | MAYORAL<br>PRIORITY                                                                   |
|------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Number of performances | 188                                                                                                   | 110                                                                                                   | 110                                                                                                     |  |
| Public engagement      | 2,526                                                                                                 | 10,000                                                                                                | 26,400                                                                                                  |  |

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|                                  |         |         |         |                                                                                     |
|----------------------------------|---------|---------|---------|-------------------------------------------------------------------------------------|
| Number of artists supported      | 1,849   | 1,390   | 590     |  |
| Attendance at OACCE's activities | 49,776  | 20,000  | 20,000  |  |
| Arts Access                      | 226,120 | 150,000 | 200,000 |  |

### FY24 Strategic Goals

- OACCE will continue to close the gap in access to quality arts and culture experiences, preserve the City's public art assets, and uplift and bring together communities through the arts. Specifically, OACCE will:
  - Launch a robust social media campaign consisting of video artist interviews; and a blog post series highlighting artist projects, artist opportunities, and free arts and cultural events in Philadelphia. The campaign will focus especially on artists and arts organizations that OACCE has previously supported through its neighborhood programs. The goal of the social media campaign and blog post series is to create more opportunities for Philadelphia artists, as well as increase visibility and attendance of local arts programs.

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

The City of Philadelphia will begin to receive funding from the federal government related to the Bipartisan Infrastructure Law (BIL). The MDO's Office of Transportation & Infrastructure will take the lead on many BIL-related projects and the MDO has begun to plan accordingly. We have positions budgeted within the MDO's general fund to support the implementation of BIL throughout the five-year plan.

The MDO continues to coordinate with the Grants Office to best plan for and meet the needs of City residents. Additional funding sources through the Federal Emergency Management Agency (FEMA) have been identified to offset costs not supported by existing general fund appropriation and/or CRF. For FY24, the MDO will be closing out many of the FEMA Disaster Relief Programs and will be receiving revenue based on expenses incurred throughout the pandemic period.

**CONTRACTING EXPERIENCE**

| <b>Contracts Summary (Professional Services only)</b> |              |              |             |              |                       |                   |
|-------------------------------------------------------|--------------|--------------|-------------|--------------|-----------------------|-------------------|
|                                                       | FY20         | FY21         | FY22        | FY23         | FY23 YTD<br>(Q1 & Q2) | FY24<br>Projected |
| Total amount of contracts                             | \$10,310,088 | \$10,310,088 | \$7,734,180 | \$58,184,341 | \$18,532,873          | \$35,277,959      |
| Total amount to M/W/DSBE                              | \$4,734,001  | \$4,734,001  | \$4,447,125 | \$34,270,577 | \$10,967,902          | \$15,875,082      |
| Participation Rate                                    | 46%          | 46%          | 57%         | 59%          | 59%                   | 45%               |

| <b>Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b> |      |      |                |
|------------------------------------------------------------------------------------------------------------------------------------------|------|------|----------------|
|                                                                                                                                          | FY22 | FY23 | FY24 Projected |
| M/W/DSBE Contract Participation Goal                                                                                                     | 20%  | 35%  | 35%            |

# MANAGING DIRECTOR'S OFFICE

## EMPLOYEE DATA

| Staff Demographics (as of December 2022) |                  |                  |                       |                  |                  |
|------------------------------------------|------------------|------------------|-----------------------|------------------|------------------|
| Full-Time Staff                          |                  |                  | Executive Staff       |                  |                  |
|                                          | Male             | Female           |                       | Male             | Female           |
|                                          | African-American | African-American |                       | African-American | African-American |
| <i>Total</i>                             | 96               | 104              | <i>Total</i>          | 7                | 4                |
| <i>% of Total</i>                        | 22%              | 24%              | <i>% of Total</i>     | 32%              | 18%              |
| <i>Average Salary</i>                    | \$59,721         | \$65,692         | <i>Average Salary</i> | \$155,373        | \$153,665        |
| <i>Median Salary</i>                     | \$50,016         | \$55,249         | <i>Median Salary</i>  | \$140,000        | \$156,082        |
|                                          | White            | White            |                       | White            | White            |
| <i>Total</i>                             | 71               | 70               | <i>Total</i>          | 3                | 4                |
| <i>% of Total</i>                        | 16%              | 16%              | <i>% of Total</i>     | 14%              | 18%              |
| <i>Average Salary</i>                    | \$71,150         | \$80,001         | <i>Average Salary</i> | \$133,366        | \$159,700        |
| <i>Median Salary</i>                     | \$67,113         | \$69,592         | <i>Median Salary</i>  | \$130,095        | \$162,341        |
|                                          | Hispanic         | Hispanic         |                       | Hispanic         | Hispanic         |
| <i>Total</i>                             | 32               | 20               | <i>Total</i>          | 2                | 1                |
| <i>% of Total</i>                        | 7%               | 5%               | <i>% of Total</i>     | 9%               | 5%               |
| <i>Average Salary</i>                    | \$57,704         | \$68,956         | <i>Average Salary</i> | \$168,298        | \$125,000        |
| <i>Median Salary</i>                     | \$47,935         | \$63,475         | <i>Median Salary</i>  | \$168,298        | \$125,000        |
|                                          | Asian            | Asian            |                       | Asian            | Asian            |
| <i>Total</i>                             | 6                | 7                | <i>Total</i>          | 0                | 0                |
| <i>% of Total</i>                        | 1%               | 2%               | <i>% of Total</i>     | 0%               | 0%               |
| <i>Average Salary</i>                    | \$52,838         | \$65,480         | <i>Average Salary</i> | N/A              | N/A              |
| <i>Median Salary</i>                     | \$52,203         | \$60,000         | <i>Median Salary</i>  | N/A              | N/A              |

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|                       | Other     | Other     |                       | Other     | Other     |
|-----------------------|-----------|-----------|-----------------------|-----------|-----------|
| <i>Total</i>          | 9         | 11        | <i>Total</i>          | 0         | 1         |
| <i>% of Total</i>     | 2%        | 3%        | <i>% of Total</i>     | 0%        | 5%        |
| <i>Average Salary</i> | \$54,608  | \$67,649  | <i>Average Salary</i> | N/A       | \$119,254 |
| <i>Median Salary</i>  | \$47,787  | \$61,950  | <i>Median Salary</i>  | N/A       | \$119,254 |
|                       | Bilingual | Bilingual |                       | Bilingual | Bilingual |
| <i>Total</i>          | 29        | 34        | <i>Total</i>          | 1         | 0         |
| <i>% of Total</i>     | 7%        | 8%        | <i>% of Total</i>     | 5%        | 0%        |
| <i>Average Salary</i> | \$61,467  | \$70,128  | <i>Average Salary</i> | \$181,720 | N/A       |
| <i>Median Salary</i>  | \$59,625  | \$66,788  | <i>Median Salary</i>  | \$181,720 | N/A       |
|                       | Male      | Female    |                       | Male      | Female    |
| <i>Total</i>          | 225       | 212       | <i>Total</i>          | 12        | 10        |
| <i>% of Total</i>     | 51%       | 49%       | <i>% of Total</i>     | 55%       | 45%       |
| <i>Average Salary</i> | \$63,113  | \$70,819  | <i>Average Salary</i> | \$152,025 | \$149,772 |
| <i>Median Salary</i>  | \$53,174  | \$63,258  | <i>Median Salary</i>  | \$145,374 | \$152,423 |

## LANGUAGE ACCESS

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

Maria Giraldo Gallo is the Director of Language Access Programs and MDO's Language Access Coordinator, having served in this capacity since her hire in April 2021. Maria leads the Language Access Committee for the MDO with the assistance of at least four additional team members from other programs/clusters. Maria is part of the steering committee of the Municipalities Language Access Network (MLAN) and continues to engage with other municipalities to identify and propose best practices.

Training for all City employees is available at the Learning Management System (LMS) Language Access 101 e-module. Refresher trainings for each agency took place based on learning objectives/areas of need throughout the year. Maria holds office hours on Fridays and is copied in all translation and interpretation requests to assist with any questions or concerns and provide ongoing training.

MDO's plan is available at <https://www.phila.gov/media/20190313175227/MDO-LAP.pdf>

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

New Hires and Existing Staff by Race and Language:

Please see the charts attached in the previous section of the testimony documents.

Frontline Personnel Trained to Provide Language Access Services:

MDO programs with Frontline personnel trained to provide Language Access Services include, 311 Contact Center, Community Life Improvement Program (CLIP), and PHL City ID.

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

In fiscal year 2022, MDO fulfilled a total of 212 document translations and 8,129 interpretation requests, including:

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- 522 in-person events
- 61 virtual events (Zoom)
- 7,546 phone calls with interpretation accommodations

Requests for translation and interpretation services expanded to 44 languages (4 times more languages than the previous year) in the following order:

- Spanish, 79.94%
- Dari, 5.01%
- Mandarin, 4.01%
- Pashto, 2.77%
- Russian, 1.38%
- Vietnamese, 1.07%
- Portuguese, 1.07%

Less than 1%: Arabic, Cantonese, Haitian Creole, French, Khmer, Korean, Italian, Amharic, Ukrainian, Uzbek, Swahili, Indonesian, Burmese, Turkish, Bengali, Albanian, Polish, Nepali, Georgian, Farsi, Filipino, Frisan, Hebrew, Hindi, Lithuanian, Malayalam, Mandingo, Japanese, Romanian, Urdu, Thai, and Sign Language

Please see MDO's data snapshot for FY22 below:



This data is publicly available at the [Language Access' Dashboard](#)

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

Launch of Bi-Lingual Self-Disclosure Reporting Tool:

MDO's Office of Immigrant Affairs added a self-disclosure option to the OnePhilly system. The "[Add My Language Skills](#)" option is available to employees City-wide. The self-assessment in OnePhilly was the first step to assess employees' language skills for potential project-based compensation for certain translation and interpretation tasks. The Office of Human Resources is working closely with the Director of Language Access Programs to obtain approval for special compensation to eligible bilingual staff members and support in-house proofreaders and interpreters.

Sustaining resources to build city-wide capacity:

- Created an **intranet site** for City employees, so that it's easier to access Language Access Program information and services by visiting <https://phila.city/display/LAP/Language+Access+Philly>
- Launched the **Language Usage Dashboard in Open Data Philly**, available at <https://www.opendataphilly.org/showcase/language-usage-dashboard>, that shows how multilingual City services were used by language and department. The dashboard is one of the most popular resources, with more than 3,000 views and press highlights since its release in December 2022.
- Updated the **piggyback provision** to ensure that all City agencies can communicate with contractors on the availability of discounted rates for translation and interpretation.
- Received approval from Procurement and Law for a process that requires all City departments to receive OIA approval before procuring new language services, outside of the existing contracts. This allows OIA ensure additional vendors comply with the City's annual mandated language access reporting.
- Developed systems that support quick turnaround on translations and building capacity through the Translation Services Coordinator, who monitors quality and creates **glossaries** that vendors use to maintain consistency in translations.

We also worked on several specific and ongoing projects to increase the program's visibility, including:

- Launching the *Language Help Here!* Campaign with the Free Library, which included the creation of a video for the general public and City employees to familiarize themselves with telephonic interpretation.
- Printing multilingual posters with welcoming messages for any city agency to create welcoming spaces.
- Developing a special edition of 'I Speak Cards' in more than 14 languages.

**CLIMATE CHANGE**

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

Climate change has started to mean wetter and more destructive storms, as well as hotter heat events. This means more activations of the City's Severe Weather Plan to activate evacuation shelters, rescue residents from floodwaters, call on mutual aid resources, and conduct damage assessments of homes and businesses. This also means more activations of the City's Health Emergency Plan requiring the deployment of cooling centers and additional medic units. Not only do these events result in more activations, but they leave long-term impacts – for the City and for our residents and businesses. As of March 2023, residents in Eastwick are still recovering and cobbling together resources because of the flooding from Tropical Storm Isaias in August 2020. Further, the City still has facilities in disrepair and is still gathering financial documents and seeking reimbursement from Hurricane Ida in September 2021. Finally, more frequent storms will make it increasingly difficult to rely on Federal assistance due to requirements to obtain and maintain insurance and other protections following an instance of storm damage.

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

As these environmental events become commonplace—but they do not reach thresholds for Federal assistance—local agencies and partners are called upon to contribute more to resources, which is typically an unbudgeted activity. This becomes especially problematic when an emergency is not declared, because City departments are required to step up to meet the needs of residents.

Additionally, worsening climate change has an ongoing impact on daily operations, and it puts additional strain on operating departments to adjust to the new normal. Climate change will put a strain on Philadelphia's already aging infrastructure, leading to an increased risk of infrastructure failure.

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

The MDO continues to promote the Office of Sustainability's work generally, and the work of their long-term sustainability plan, Greenworks, across our Cabinet. This includes supporting the Department of Fleet Services and their Green Fleet activity and making our City-owned and City-leased buildings more energy efficient.