

**MANAGING DIRECTOR'S OFFICE
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26, 2020**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$23,170,579	\$50,110,339	\$25,814,988	\$21,610,374	(\$4,204,614)
Class 200 - Purchase of Services	\$30,973,162	\$59,567,854	\$37,655,909	\$29,697,359	(\$7,958,550)
Class 300/400 - Materials, Supplies & Equipment	\$1,136,979	\$41,339,979	\$1,110,979	\$727,059	(\$383,920)
Class 500 – Indemnities/Contributions	\$0	\$10,000,000	\$0	\$0	\$0
	\$55,280,720	\$161,018,172	\$64,581,876	\$52,034,792	(\$12,547,084)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	344	318	418	279	(139)

PROGRAM FUNDING LEVELS

ADMINISTRATION/POLICY PROGRAM

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$7,572,125	\$7,644,089	\$8,712,511	\$7,635,374	(\$1,077,137)
Class 200 - Purchase of Services	\$19,203,796	\$18,832,794	\$21,081,746	\$18,576,232	(\$3,505,423)
Class 300/400 - Materials, Supplies & Equipment	\$262,121	\$446,184	\$251,121	\$276,921	\$25,800
	\$27,038,042	\$26,923,067	\$30,045,378	\$26,488,527	(\$3,556,851)

OFFICE OF WORKFORCE DEVELOPMENT (OWD) PROGRAM

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$1,870,184	\$1,870,184	\$2,340,184	\$200,000	(\$2,140,184)
Class 200 - Purchase of Services	\$1,748,700	\$1,892,700	\$3,258,700	\$0	(\$3,258,700)
Class 300/400 - Materials, Supplies & Equipment	\$130,800	\$130,800	\$130,800	\$0	(\$130,800)
	\$3,749,684	\$3,893,684	\$5,729,684	\$200,000	(\$5,529,684)

OFFICE OF SPECIAL EVENTS (OSE) PROGRAM

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$576,330	\$584,000	\$599,190	\$160,000	(\$399,190)
Class 200 - Purchase of Services	\$22,000	\$22,000	\$22,000	\$12,250	(\$9,500)
Class 300/400 - Materials, Supplies & Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$0
	\$600,330	\$608,000	\$623,190	\$174,250	(\$448,940)

ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 200 - Purchase of Services	\$4,369,942	\$4,857,942	\$4,857,942	\$3,667,793	(\$1,190,149)
	\$4,369,942	\$4,857,942	\$4,857,942	\$3,667,793	(\$1,190,149)

OFFICE OF EMERGENCY MANAGEMENT (OEM) PROGRAM

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$689,819	\$918,250	\$1,101,750	\$1,105,000	\$3,250
Class 200 - Purchase of Services	\$32,500	\$32,500	\$32,500	\$32,500	\$0
Class 300/400 - Materials, Supplies & Equipment	\$2,000	\$9,937	\$2,000	\$2,000	\$0
	\$724,319	\$960,687	\$1,136,250	\$1,139,500	\$3,250

POLICE ADVISORY COMMISSION (PAC) PROGRAM

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$614,700	\$622,525	\$622,525	\$515,000	(\$107,525)
Class 200 - Purchase of Services	\$52,000	\$52,000	\$52,000	\$33,070	(\$18,930)
Class 300/400 - Materials, Supplies & Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$0
	\$668,700	\$676,525	\$676,525	\$550,070	(\$126,455)

OFFICE OF VIOLENCE PREVENTION (OVP) PROGRAM

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$2,675,509	\$3,245,927	\$3,450,129	\$3,050,000	(\$400,129)
Class 200 - Purchase of Services	\$4,383,011	\$7,435,803	\$8,353,656	\$6,240,399	(\$2,113,257)
Class 300/400 - Materials, Supplies & Equipment	\$0	\$1,000	\$0	\$0	\$0
	\$7,058,520	\$10,682,730	\$11,803,785	\$9,290,399	(\$2,513,386)

COMMUNITY LIFE IMPROVEMENT (CLIP) PROGRAM

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$5,566,000	\$6,080,000	\$6,080,000	\$5,615,000	(\$465,000)
Class 200 - Purchase of Services	\$385,613	\$385,613	\$385,613	\$235,613	(\$150,000)
Class 300/400 - Materials, Supplies & Equipment	\$696,658	\$696,658	\$696,658	\$396,658	(\$300,000)
	\$6,648,271	\$7,162,271	\$7,162,271	\$6,247,271	(\$915,000)

PHILLY311

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$2,749,476	\$2,780,562	\$2,780,562	\$2,375,000	(\$405,562)
Class 200 - Purchase of Services	\$488,000	\$488,000	\$488,000	\$431,000	(\$57,000)
Class 300/400 - Materials, Supplies & Equipment	\$14,400	\$14,400	\$14,400	\$14,400	\$0
	\$3,251,876	\$3,282,962	\$3,282,962	\$2,820,400	(\$464,562)

OFFICE OF IMMIGRANT AFFAIRS (OIA)

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$254,050	\$260,000	\$344,715	\$342,000	(\$2,715)
Class 200 - Purchase of Services	\$250,000	\$250,000	\$150,000	\$150,000	\$0
Class 300/400 - Materials, Supplies & Equipment	\$1,500	\$1,500	\$1,500	\$1,500	\$0
	\$505,550	\$511,500	\$496,215	\$493,500	(\$2,715)

TOWN WATCH INTEGRATED SERVICES

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$602,386	\$613,290	\$613,290	\$480,000	(\$133,290)
Class 200 - Purchase of Services	\$37,600	\$37,600	\$37,600	\$37,600	\$0
Class 300/400 - Materials, Supplies & Equipment	\$25,500	\$25,500	\$25,500	\$21,580	(\$3,920)
	\$665,486	\$676,390	\$676,390	\$539,180	(\$137,210)

MUNICIPAL ID

Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$0	\$270,000	\$270,000	\$133,000	(\$137,000)
Class 200 - Purchase of Services	\$0	\$280,902	\$280,902	\$280,902	\$0
Class 300/400 - Materials, Supplies & Equipment	\$0	\$10,000	\$10,000	\$10,000	\$0
	\$0	\$560,902	\$560,902	\$423,902	(\$137,000)

**MANAGING DIRECTOR'S OFFICE
FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26TH, 2020**

This testimony was prepared by the Managing Director's Office after the onset of COVID-19 and its impact on City government operations. It reflects the revised proposed FY21 budget or the department's new operational plan.

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Brian Abernathy, Managing Director. Joining me today are Tumar Alexander, First Deputy Managing Director, and members of our senior staff. I am pleased to provide testimony on Managing Director's Office's revised Fiscal Year 2021 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.

The MDO is organized into five primary administrative and policy divisions, each headed by a Deputy Managing Director who oversees the respective operating departments:

- Community and Culture
- Community Services
- Criminal Justice and Public Safety
- Health and Human Services
- Transportation, Infrastructure, and Sustainability

Since FY18, MDO has participated in program-based budgeting. For the purposes of budgeting, MDO is now organized into 12 programs:

- Administration/Policy
- Office of Special Events (OSE)
- Animal Care and Control Team (ACCT)
- Office of Emergency Management (OEM)
- Police Advisory Committee (PAC)
- Office of Violence Prevention (OVP)
- Community Life Improvement Program (CLIP)
- Philly311
- Town Watch Integrated Services (TWIS)
- Office of Immigrant Affairs
- Municipal ID Program

- Legal Services

Plans for Fiscal Year 2021:

The proposed revised FY21 MDO operating budget will support the Mayor's priorities to keep Philadelphians safe, healthy, and educated while focusing on delivering core services and maintaining fiscal stability. In FY21, MDO will:

- Continue to play a centralized role to the City's response to the COVID-19 pandemic crisis, ensuring health and safety of Philadelphians as the city navigates unprecedented times.
- Release a new Vision Zero action plan and advance strategies to eliminate traffic deaths on Philadelphia streets by 2030.
- Establish the Opioid Response Unit to focus on big picture coordination and greater alignment of resources across departments to tackle the opioid use epidemic in Philadelphia. Additionally, the Opioid Response Unit is tasked with continuing to implement the Mayor's Opioid Taskforce recommendations and ensuring Resilience Project best practices and lessons learned become standard operating procedures in City government.

The Administration remains committed to supporting the strategies contained in the *Philadelphia Roadmap for Safer Communities*. The revised FY21 proposed budget includes a total of \$9,553,208 for anti-violence initiatives, including the following key investments:

- \$3,745,645 for the Community Crisis Intervention Program, which uses credible messengers to mediate conflicts and de-escalate violence.
- \$3,533,947 to support anti-violence initiatives with Juvenile Probation and Adult Probation and Parole focused on youth and young adults at the highest risk of violence on community supervision.
- \$750,000 to implement Group Violence Intervention, an evidence-based strategy based on the "focused deterrence" model.
- \$500,000 for Targeted Community Investment Grants to support community-based anti-violence strategies.
- \$150,000 for program evaluation to measure results and effectiveness of various anti-violence strategies.
- \$110,000 to expand the capacity of the Office of Reentry Partnerships to better serve returning citizens and reduce recidivism.

In addition to these *Philadelphia Roadmap for Safer Communities* strategies, the Managing Director's Office's revised FY21 proposed budget includes these additional public safety & criminal justice investments:

Managing Director's Office

- \$675,000 in additional support for the Police-Assisted Diversion program to expand its operations.
- \$928,092 to support the sustainability of the MacArthur Safety & Justice Challenge and meet grant match requirements.

Also enclosed with this testimony is a progress report on the Rebuild initiative. Before COVID-19, Rebuild's program goal was to complete projects at the 72 approved Rebuild facilities that have been approved by City Council, and an additional 10 projects were to have been proposed to City Council this spring. Rebuild will continue to focus on completing approved projects and advancing proposed projects.

The tables in pages (9 through 22) below were prepared by MDO prior to the onset of COVID-19 and **DO NOT** reflect the revised FY21 budget proposal. They are based on the original FY21 budget proposal.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	398	236	162	201
Number of -Exempt Staff	347	196	151	168
Number of Executive Staff (deputy level and above)	19	13	6	9
Average Salary, Full-Time Staff	\$61,455	\$57,343	\$67,446	\$66,332
Average Salary, Exempt Staff	\$63,999	\$60,144	\$69,001	\$70,989
Average Salary, Executive Staff	\$144,945	\$143,861	\$147,292	\$144,568
Median Salary, Full-Time Staff	\$51,243	\$47,190	\$63,654	\$60,000
Median Salary, Exempt Staff	\$56,650	\$49,463	\$64,561	\$65,000
Median Salary, Executive Staff	\$141,110	\$149,350	\$134,525	\$149,350

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	407	398
Number of Part-Time Positions	0	0
Number of Exempt Positions	394	347
Number of Executive Positions (deputy level and above)	19	19
Average Salary of All Full-Time Positions	\$57,566	\$61,455
Median Salary of All Full-Time Positions	\$57,566	\$51,243

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$20,339,262	\$20,519,487	\$23,170,579	\$24,888,827	\$26,914,856	\$2,026,029
Class 200 - Purchase of Services	\$75,797,703	\$75,263,828	\$81,911,703	\$85,506,395	\$89,639,200	\$4,132,805
Class 300/400 - Materials, Supplies & Equipment	\$872,013	\$837,796	\$1,136,979	\$1,339,979	\$1,135,979	(\$204,000)
Class 500 - Contributions	N/A	\$258,205	N/A	N/A	N/A	\$0
	\$97,008,978	\$96,879,316	\$106,219,261	\$111,735,201	\$117,690,035	\$5,954,834

Contracts Summary (Professional Services only)				
	FY17	FY18	FY19	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$780,573	\$3,077,904	\$6,612,712	\$4,442,581
Total amount to M/W/DSBE	\$98,493	\$925,988	\$3,006,129	\$2,630,219
Participation Rate	13%	30%	45%	59%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	20%	20%	30%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$100,938,973, a decrease of \$10,796,228 over Fiscal Year 2020 estimated obligation levels.

The proposed budget includes:

- \$21,610,374 in Class 100, a \$3,278,453 decrease over FY20.
- \$78,601,540 in Class 200, a \$6,904,855 decrease over FY20.
- \$727,059 in Class 300/400, a \$612,920 decrease from FY20.

STAFFING LEVELS

STAFFING LEVELS

The department is requesting 314 budgeted positions for FY21 (289 in the General Fund), a decrease of 54 positions over FY20.

NEW HIRES

New Hires (from 7/1/2019 to December 2019)		
	Total Number of New Hires	Spanish
Black or African American	11	
Asian	2	
Hispanic or Latino	3	2
White	17	1
Other	1	
Total	34	3

Detail for new hires since December 2019: N/A

PERFORMANCE, CHALLENGES, AND INITIATIVES

ADMINISTRATION/POLICY PROGRAM

FY21 Strategic Goals				
<ul style="list-style-type: none"> Enroll at least 40 new businesses in Rebuild's Emerging Vendor Program and Rebuild Ready Business Support Program. Improve the coordination and quality of reentry services citywide through Neighborhood Resource Centers, the development of a universal assessment referral network, direct investments in programs and services that fill critical gaps, training and funding to build service provider and community partner capacity, and the development of a strong reentry pipeline for those leaving the Philadelphia Department of Prisons. Advance CONNECT Strategic Plan to promote a transportation system that is safe, affordable, accessible, and reliable. Combat the opioid crisis by focusing on resources to address the needs of those suffering from addiction while also focusing on the most pressing needs of the neighborhoods that experience disproportionate impacts of the crisis. Create a culture of customer service and continuous improvement, where the City and its employees are sensitive to and committed to best serving our residents, our communities, and our businesses. Recruit, assess, and connect a minimum of 100 individuals at high risk of gun violence to appropriate workforce development and supportive services that lead to permanent, living wage employment with opportunities to advance. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes ¹	N/A	N/A	>5-year running average, 322 KSI for CY 2013-2017	This is an annual measure with a one quarter lag.
Total transportation grants awarded in FY (in millions) ²	\$19	N/A	\$12 Million	\$12 Million

¹ This is an annual measure with a one quarter lag. Data from officially released PennDOT numbers.

² This is an annual measure. FY19 numbers are higher than anticipated due to the quantity of grants for that year.

OFFICE OF WORKFORCE DEVELOPMENT (OWD) PROGRAM

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue to leverage the Fueling Philadelphia's Talent Engine's Advisory Board to set the bar for effective citywide strategies to combat poverty and unemployment in Philadelphia. Launch a new Office of Career Connected Education in partnership with the School District of Philadelphia. Build new career pathways in City employment through the City as Model Employer initiative. Build a regional Tech Industry Partnership focused on developing comprehensive and proactive strategies for connecting unemployed Philadelphians to the tech industry. Continue to expand high impact approaches to engagement of the workforce development industry (Workforce Professional Alliance), employers (2020 Employer of Choice campaign), and the philanthropic community. Build a transparent data system to track workforce development metrics progress across a common set of measures. Launch the Future Forward Council to prepare Philadelphia for the coming technological disruptions of the 4th Industrial Revolution. Launch the Digital Access Literacy and Equity initiative to bridge the digital divide and create new avenues for access adult education and digital literacy programming. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of individuals who have transitioned from temporary/seasonal work to permanent employment through City as Model Employer ¹	209	54	234	259
Number of employers that have engaged in the Employer of Choice Campaign	316	50	150	300
Number of learners enrolling in adult education classes after completing myPLACE initial intake and assessment process ²	2,489	1,091	2,100	2,100
Number of individuals who received digital literacy training through KEYSPOOT training programs ³	1,867	N/A	1,900	1,900

¹The three-year goal for this performance measure is 200 permanent placements. The goal for FY19 and for FY20 will be 25 placements (an additional 25 each year).

²The first call for applications from local employers yielded a solid response given the expectations and uniqueness of the appeal for a first release. The process is under review, analysis, and re-packaging the communication externally for clarity and an appropriate focus on small (1-50) that will be included in the second call for applications. The next call for applications will occur in November for February recognition. Simultaneously, the EOC members will be included in work underway with the Employer Engagement Advisory Committee, and our Workforce Professional Alliance specifically to pilot opportunities to close the gap and develop specific pipelines to the positions they need to fill directly through the system.

³This is an annual measure.

OFFICE OF SPECIAL EVENTS (OSE) PROGRAM

FY21 Strategic Goals				
<ul style="list-style-type: none"> Draft and implement an updated special event policy to better manage permitting and delivery of City services and equipment. Implement procedures for greater oversight of departmental staffing levels in connection with events through design of an event scaling tool or similar application. Implement policy and protocol for up-front invoicing and revenue collection to ensure that the City is fully reimbursed for services and equipment rendered in connection with special events. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of applications processed ¹	1,648	1,631	1,600	1,625

¹Metric based on the calendar year, not the fiscal year, and is reported annually.

ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

FY21 Strategic Goals				
<ul style="list-style-type: none"> Increase live release rate to 90%. Decrease intake through increased pet owner assistance. Increase operational and facility capacity for services and assure humane standards of care. Increase donor support and fundraising by 20% over FY20 levels to support “no kill” initiatives. Restructure and revitalize volunteer program to leverage support and enhance diversity. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Life-saving rate ¹	86.6%	85.0%	87.0%	90.0%
Number of city dog licenses issued	7,212	5,671	9,000	7,500
Number of spay/neuter surgeries completed ²	8,163	3,331	8,200	9,000

¹80% is the industry standard for “good” life-saving performance.

²As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries. ACCT has emphasized life-saving within its current budget, meaning that funds have been reprioritized for that purpose. ACCT performs some in-house surgeries but has shifted some to outside grant-funded providers.

OFFICE OF EMERGENCY MANAGEMENT (OEM) PROGRAM

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms Build the City’s capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident. Increase the level of community preparedness and resiliency to disasters via interactive, in-person, educational workshops and expansive social media campaigns. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percentage of corrective actions completed or in process of completion within six months ¹	92.3%	N/A	90.0%	90.0%

¹This is an annual measure and is tabulated at year-end.

POLICE ADVISORY COMMISSION (PAC) PROGRAM

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue to forward complaints to internal affairs and offer immediate intervention on acute issues. Continue to assess the Police Department's policy, practice, and custom. Continue to review critical incidents in order to discover possible areas for improvements. Make efforts to audit and monitor internal affairs investigations. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	20	12	18	18
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt ¹	79.8%	80.5%	85.0%	85.0%
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC ²	8	N/A	6	6

¹IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation.

²This is an annual measure and is tabulated at year-end.

Office of Violence Prevention (OVP) Program

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue to expand the Community Crisis Intervention Program. Establish a mentorship program for youth and young adults at a high risk of gun violence. Coordinate City services and supports needed for the Group Violence Intervention Program. Coordinate the planning and services involved in the City's Rapid Response to significant incidents of violence. Continue to assist with implementing the strategies in The Philadelphia Roadmap to Safer Communities and evaluate the effectiveness of those strategies. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of homicides of youth ages 7-24 in each YVRP district overall ¹	57	77	decrease from prior year	5% decrease in CY19

¹The increase of Youth Homicides in YVRP districts were due to the expansion of YVRP in January 2019. This expansion allowed the program to operate in 5 additional (10 total) police districts, in relation to CY 18 which only targeted 5. The additional districts accounted for 30 additional Youth Homicides for CY19.

COMMUNITY LIFE IMPROVEMENT (CLIP) PROGRAM

FY21 Strategic Goals				
<ul style="list-style-type: none"> CLIP will continue to maintain its efficient, quality service delivery. Participate in the Zero Waste and Litter Cabinet by serving on committees and working to support clean-up efforts. Develop strategies to further reduce blight and enhance cleanliness citywide. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Graffiti Abatement: properties and street fixtures cleaned	124,042	66,680	125,000	125,000
Community Partnership Program: groups that received supplies	618	329	625	625
Community Service Program: citywide cleanup projects completed ¹	3,551	2,133	3,600	3,600
Vacant Lot Program: vacant lot abatements	13,374	6,456	13,000	13,000
Vacant Lot Program: vacant lot compliance rate ²	36.5%	30.0%	30.0%	30.0%
Community Life Improvement: exterior property maintenance violations	15,701	9,994	15,720	15,720
Community Life Improvement: exterior property maintenance compliance rate ³	64.0%	63.9%	62.0%	62.0%
Graffiti removal tickets closed within service level agreement of seven days	94.1%	92.0%	≥ 91.0%	91.0%
Number of nuisance properties and vacant lots abated	16,484	8,313	≥ 16,500	16,500

¹ Employees have been moved into the Community Service Program to assist residents with community clean-ups, resulting in a relatively high number of completed projects compared to the prior year.

² Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record. Compliance rates can vary dramatically depending on what section of the city CLIP is in during a given quarter. If the ownership of the vacant lots is known, the compliance rate tends to be higher. If the ownership of the vacant lots is not known, then the compliance rate is likely to be lower.

³ Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In the warmer/busy months, the compliance rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property. CLIP is unlikely to reach the compliance rate as it moves into new sections of the city where owners are not familiar with CLIP's timeframe for addressing property violations.

PHILLY311

FY21 Strategic Goals				
<ul style="list-style-type: none"> Support Customer Service Initiatives and metrics throughout numerous City departments. Assist the Opioid Taskforce and Philadelphia Roadmap to Safer Communities Tactical Group with data and staff support to better support communities in economically impacted or high level of violence areas. Implement the new browser-based mobile application, which will increase Philly311's ability to equitably resolve quality of life issues and, in the long-term, will raise the usage to greater than 50% of all Philly311 requests Create online City Learning Management system trainings on how to use Philly311. Implement computer telephony integration to integrate our CRM system with the phone system, which will allow staff to work more efficiently and provide better customer service. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Median timeframe to answer calls (in minutes) ¹	1:07	0:50	< 2:00	< 2:00
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" ²	41.5%	48.9%	< 50.0%	< 50.0%
Percent of contacts who utilize mobile and web applications to contact 311 ³	45.5%	47.5%	45.0%	45.0%
Average score for tickets and phone calls monitored by 311 supervisors ⁴	87.0%	74.5%	86.0%	86.0%

¹This new measure provides more data on what is realistic for the public to expect, in terms of a wait for a call to be answered. 311 has assembled L+I pod, and hired 6 trainees to handle 311-related issues. The trainees will start taking calls in November 2019.

²Philly311 continues to prioritize our customer service. The unit has dedicated additional staff to focus on its survey process. Philly311 now responds to every survey taker and provides comments and additional service in accordance with their needs. As a result, Philly311 has implemented a quality monitoring process for addressing the specific issues in the non-call channels, which has seen the increase in NPS detractors since FY19 Q2.

³This measure refers to the number of contacts using mobile and web applications to contact 311.

⁴Agents are scored on a six-point scale and are graded by pass/fail. 311 has dedicated additional resources to the quality assurance and control process. A quality team has been set up to increase the number of interactions monitored and to develop solutions faster and more efficiently. Beginning in FY20 Q2, 311 changed the methodology by which they calculate this score. This new methodology is weighted, an prioritizes critical components to municipal interactions, such as interaction with customers and accuracy.

OFFICE OF IMMIGRANT AFFAIRS (OIA)

FY21 Strategic Goals				
<ul style="list-style-type: none"> Improve and expand language access services throughout City government with creative solutions and partnerships. OIA will create and promote a procedure for regular utilization of the interpretation equipment at public events. Expand programming and available resources about immigrant workers' rights to immigrant workers and their employers. There will be focused attention placed on preparing the community for immigration enforcement in the workplace. Develop an intentional community engagement strategy for OIA and the City that is inclusive of the successful transition of the Mayor's Commission of Asian American Affairs and the Mayor's Commission on African and Caribbean Immigrant Affairs into OIA. 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. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of translated documents	1,062	428	1,000	1,200
Number of LEP transactions	56,683	32,265	55,000	62,250

TOWN WATCH INTEGRATED SERVICES

FY21 Strategic Goals				
<ul style="list-style-type: none"> Establish more Town Watch groups and Safe Corridor groups in the “pinpoint areas,” to support the Philadelphia Roadmap to Safer Communities’ violence reduction strategies. Engage and support neighborhood residents in neighborhood policing and addressing quality of life issues. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average Weighted Community Engagement Score across the 5 PSAs ¹	6.5	6.2	7.0	7.5
Total membership in the five PSAs	930	424	1,009	1,050

¹Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points.

MUNICIPAL ID

FY21 Strategic Goals				
<ul style="list-style-type: none"> Expand pop-up mobile site opportunities and its standing mobile site in targeted areas. Increase card acceptance at local entities in the Philadelphia area. Engage more businesses and cultural institutions to increase the number of participating benefit partners. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of Philadelphia residents and city employees successfully receiving a PHL City ID ¹	5,992	6,720	21,600	21,600
Number of PHL City ID mobile sites staffed/attended	19	63	120	156
Revenue collected from issuance of PHL City ID ²	\$39,110	\$42,710	\$162,000	\$204,000

¹Phase one of the program helps Program leadership to understand the importance of the PHL City ID and to add more documents in the Municipal ID Program regulations. PHL City ID staff makes a least 10 referrals daily to participants who don't have proper documents. Municipal ID Program leadership are working to approve new regulation that will help to increase PHL City ID participants.

²Municipal ID Program offers Philadelphia residents accessible cards by reducing barriers to help people to obtain an governmental issued ID. PHL City ID also offers waivers to Philadelphia residents that living at shelters and seniors. PHL City ID team are increasing the outreach and engagement in target areas offering PHL City ID pop up mobile sites that will help to the increase participants in order to reach FY21 goal.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The General Fund is the primary revenue source for MDO's budget. Federal and state funding flows primarily to the specific operating departments that report to MDO, rather than to MDO's budget.

The MDO does, however, have several programs that rely on state and federal grant funding (primarily related to Homeland Security and Criminal Justice). In FY21, the MDO expects to manage twelve federal grants and three state grants.

Any budget cuts at either the state or federal level could have significant impacts on programs within MDO. Specifically, the Office of Workforce Development is reliant on Community Services Block Grant funding, the Office of Criminal Justice manages several competitive grants, and the Office of Emergency Management relies on Homeland Security Grant Program funding stream.

Additionally, since the public health emergency was declared, the City became reliant on federal reimbursement funds through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and other recovery grants to support the City's COVID-19 emergency response and recovery. To ensure that Philadelphia is maximizing its opportunities to recover its costs and stabilize its economy while supporting departments in their work, Managing Director's Office co-chairs the City's COVID-19 Recovery Office.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
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) <i>[yes / no]</i>	Waiver for Living Wage Compliance? <i>[yes / no]</i>
Johnson, Mirmiran & Thompson	Rebuild program management support	\$2,436,376	1/25/2018	9/20/2018	MBE: 10 -15%	20%	\$487,275	40%	\$974,550	No	No
					WBE: 10 - 15%	20%	\$487,275				
					DSBE:	0%	\$0				
Language Line Services, Inc.	Language access services	\$900,000	4/4/2017	7/1/2017	MBE: 20 - 25%	0%	\$0	0%	\$0	No	No
					WBE: 20 - 25%	0%	\$0				
					DSBE:	0%	\$0				
GLOBO Language Solutions LLC	Language access services	\$800,000	4/4/2017	7/1/2017	MBE: 20 - 25%	63%	\$504,000	63%	\$504,000	No	No
					WBE: 20 - 25%	0%	\$0				
					DSBE:	0%	\$0				
Omicron Technologies Inc	Municipal ID Program support	\$580,302	3/27/2018	8/1/2018	MBE: 10 -15%	0%	\$0	0%	\$0	No	No
					WBE: 10 - 15%	0%	\$0				
					DSBE:	0%	\$0				
HR&A Advisors, Inc	Community Resource Center feasibility study	\$536,750	6/1/2017	12/1/2017	MBE:	0%	\$0	0%	\$0	No	No
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

Managing Director's Office

Non-Profit Vendor Demographics		
Defender Association of Philadelphia	Minority %	Female %
Workforce	45.00%	60.00%
Executive	29.00%	63.00%
Board	38.00%	31.00%
Animal Care & Control Team	Minority %	Female %
Workforce	58.00%	50.00%
Executive	33.00%	67.00%
Board	25.00%	75.00%
Education Works	Minority %	Female %
Workforce	90.00%	71.00%
Executive	100.00%	83.00%
Board	40.00%	20.00%
Support Center for Child Advocates	Minority %	Female %
Workforce	27.91%	88.37%
Executive	9.19%	72.73%
Board	13.79%	55.17%

EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	74	87	<i>Total</i>	5	4
<i>% of Total</i>	19%	22%	<i>% of Total</i>	26%	21%
<i>Average Salary</i>	\$52,569	\$60,725	<i>Average Salary</i>	\$147,808	\$152,440
<i>Median Salary</i>	\$43,498	\$46,630	<i>Median Salary</i>	\$164,800	\$151,925
	White	White		White	White
<i>Total</i>	90	72	<i>Total</i>	4	2
<i>% of Total</i>	23%	18%	<i>% of Total</i>	21%	11%
<i>Average Salary</i>	\$61,339	\$75,080	<i>Average Salary</i>	\$147,550	\$146,775
<i>Median Salary</i>	\$53,431	\$70,075	<i>Median Salary</i>	\$134,525	\$146,775
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	20	19	<i>Total</i>	0	2
<i>% of Total</i>	5%	5%	<i>% of Total</i>	0%	11%
<i>Average Salary</i>	\$51,457	\$63,384	<i>Average Salary</i>	N/A	\$139,900
<i>Median Salary</i>	\$47,741	\$55,000	<i>Median Salary</i>	N/A	\$139,900
	Asian	Asian		Asian	Asian
<i>Total</i>	7	10	<i>Total</i>	0	1
<i>% of Total</i>	2%	3%	<i>% of Total</i>	0%	5%
<i>Average Salary</i>	\$63,729	\$57,531	<i>Average Salary</i>	N/A	\$118,000
<i>Median Salary</i>	\$50,686	\$56,650	<i>Median Salary</i>	N/A	\$118,000
	Other	Other		Other	Other
<i>Total</i>	6	13	<i>Total</i>	1	0
<i>% of Total</i>	2%	3%	<i>% of Total</i>	5%	0%
<i>Average Salary</i>	\$63,729	\$57,531	<i>Average Salary</i>	\$123,600	N/A
<i>Median Salary</i>	\$50,686	\$56,650	<i>Median Salary</i>	\$123,600	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	10	26	<i>Total</i>	0	2
<i>% of Total</i>	3%	7%	<i>% of Total</i>	0%	11%
<i>Average Salary</i>	\$57,775	\$67,330	<i>Average Salary</i>	N/A	\$139,900
<i>Median Salary</i>	\$47,740	\$56,650	<i>Median Salary</i>	N/A	\$139,900
	Male	Female		Male	Female
<i>Total</i>	197	201	<i>Total</i>	10	9
<i>% of Total</i>	49%	51%	<i>% of Total</i>	53%	47%
<i>Average Salary</i>	\$56,480	\$66,332	<i>Average Salary</i>	\$145,284	\$144,568
<i>Median Salary</i>	\$47,741	\$60,000	<i>Median Salary</i>	\$136,475	\$149,350

LANGUAGE ACCESS

1. Has your leadership received language access training?

Executive MDO leadership, including the Managing Director and his Deputies, have received language access training in the past two years. Training for recent hires will be complete as soon as MDO is able, after the Stay at Home Order is lifted, and refresher trainings will be scheduled in 2020 for individuals who were trained over two years ago.

2. Do you currently have a language access coordinator?

Yes. The MDO's language access coordinator is Orlando Almonte. Additionally, several programs and divisions of MDO have designated language access coordinators that work with the Office of Immigrant Affairs on language access.

3. Has your department written a language access plan and is it posted online?

Yes. Several of the MDO's programs have program-specific language access plans, which can be found online on the City's website. These programs include: Philly311, the Office of Immigrant Affairs, and Municipal ID Program. The MDO has a master language access plan to cover our executive and cabinet offices, special programs and initiatives, and the remainder of our programs.

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

Over the past year, training of frontline staff and awareness of language access services have been the focus of the MDO's Office of Immigrant Affairs. In March 2020, the Office of Immigrant Affairs is launching Interpreter Training for City Employees; there are plans to make the training available again due to the high demand.

The Office of Immigrant Affairs has developed best practices for interpretation at events and meetings and has trained other City offices that focus on community engagement. The Managing Director's Office also procured portable interpretation equipment allows City offices to provide simultaneous interpretation at events, workshops, and other meetings to limited English proficient populations. This new portable interpretation equipment has been used at multiple public meetings, including the PES Refinery response, Resilience Project community meetings, and other community-based emergency response meetings.

Most recently, as part of the City's COVID-19 response, the MDO's language access coordinator has working to ensure that key resources available on phila.gov are in the City's top five languages (Spanish, Chinese, Vietnamese, Russian, and French). Materials available for download from phila.gov have been made available in additional languages as needed. For example, the Police and Commerce Department collaborated to develop tips for keeping businesses safe during the Stay at Home Order. While the blog was translated in to the top five

languages, the accompanying flyer was also available in Arabic, Korean, and Portuguese to better reach the small business community. In addition, printed information packed in the City's food access food boxes was English-Spanish.

CLIMATE CHANGE

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

The most significant factor posed by climate change to MDO is from the risks posed by increasingly irregular weather patterns. MDO must be prepared for, and respond to, the heightened risk of severe weather events/disasters that have a substantial impact on the City.

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

Increased severe weather incidents will specifically impact the Office of Emergency Management, which is charged with planning for and responding to disasters. An increase in disruptive incidents will also likely result in increased demands and workload on the Philly311 system.

Changes in weather may also impact the activities of the Community Life Improvement Program. Unusually wet or warm weather can impact the growing season, which influences demand for vacant lot remediation and the ability for the department to respond to these demands in a timely manner.

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

Working with the Office of Sustainability, MDO will help to coordinate the efforts of the new Chief Resiliency Officer throughout the major operating departments.

After the City's COVID-19 emergency response concludes, OEM will continue efforts to educate the public on general preparedness and business continuity practices, as well as update plans for responding to heat-related emergencies and other forms of extreme weather.

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

The Managing Director's Office (MDO) will support the Mayor's priorities to keep Philadelphians safe, healthy, and educated. While these priorities will be embraced throughout the MDO's operations, the MDO will lead the restructuring of anti-violence efforts, focusing on programs with proven results in Philadelphia, like the Community Crisis Intervention Program and launching evidence-based initiatives like Group Violence Intervention. Planned blight remediation to support anti-violence efforts will still occur but at a reduction, along with a reduction in demolitions.

Currently, Rebuild is grant-, capital-, and bond-funded, and the future Rebuild's work may be affected based on the timing and amount of future bond issuances. Rebuild's Pre-COVID program goal was to complete projects at the 72 approved Rebuild facilities that have been approved by City Council, and an additional 10 projects were to have been proposed to City Council this spring. Rebuild will continue to focus on completing approved projects and advancing proposed projects.

Additionally, because of social distancing guidelines, in-person group events originally planned for the City's census work will now shift to online and phone platforms. Despite staffing reductions for the PHLCityID program, the City will still maintain an issuance of City identifications. The 311 walk-in center will move towards providing services remotely. The Office of Immigrant Affairs (OIA) will continue to promote the well-being of Philadelphia's immigrant communities by developing and recommending policies and programs that increase access to opportunity, services, and information.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

The FY21 revised Managing Director's Office budget focuses on delivering core services and maintaining fiscal stability, resulting in an over \$16M budget reduction. The revised budget includes the elimination of the existing Office of Performance Management and the Office of Workforce Development (OWD), though some OWD resources and functions will be transferred to the Commerce Department as part of their new strategy for economic and workforce development. Within OWD, the Adult Education and Keypoints programs will be eliminated. The Office of Arts, Culture, and Creative Economy will cease to exist, although some resources and functions will be retained and shifted to other departments. The Zero Waste/Litter Cabinet will cease to exist, and some of this work will continue within the Office of Sustainability. A City-wide initiative focusing on customer service will be integrated into work led by the Chief Administrative Office, related to the phased reopening of the City and supports that Philadelphians will now need as a result of the COVID pandemic's impact on public health and the local economy.

In addition, the following MDO programs and services will be reduced:

- Professional services to support the planning and implementation of CONNECT and Vision Zero transportation strategies
- Philly311 mobile app services

- Animal Care & Control Team
- Police Assisted Diversion program outreach
- Youth Violence Reduction Partnership (YVRP), a program that supports to youth on probation who are at the highest risk of gun violence: YVRP will be restructured and integrated into the Group Violence Intervention strategy.
- Targeted Community Investment Grant Program budget, which provides grants to community-based organizations that serve communities hardest hit by gun violence
- Town Watch Integrated Services staff and, thus, the Safe Corridors Program capacity
- Managing Director's legal services contract with the Defender Association

3. With the revised budget for FY21, what planned, new services or programs will not happen?

To maintain fiscal stability, the FY21 revised Managing Director's Office budget foregoes several planned, new services and programs. These include:

- a. Opioid Data Cabinet staffing, which was meant to work across multiple departments in data collection, analysis and evaluation to guide efforts around the City's approach to ending the opioid epidemic
- b. Neighborhood Resource Centers, community-based centers where adults on probation can report in their neighborhood (rather than Center City), and access important services and supports that will lower their likelihood of recidivism. Opening will be delayed until FY22.
- c. Juvenile Assessment Center, a trauma-informed processing, diversion, and services center for youth arrested by law enforcement in Philadelphia. Opening will be delayed until FY22.
- d. Office of Violence Prevention's Youth Mentorship Program
- e. Transitional Workforce program designed in conjunction with Public Safety/Criminal Justice and the Office of Workforce Development will be eliminated

REVISED PERFORMANCE MEASURES

The performance measures listed below were submitted by MDO and have not been updated as of this date to reflect the impacts of the revised budget. The one performance measure listed in **BOLD** font was revised.

ADMINISTRATION/POLICY PROGRAM

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes ¹	N/A	N/A	>5-year running average, 322 KSI for CY 2013-2017	This is an annual measure with a one quarter lag.
Total transportation grants awarded in FY (in millions) ²	\$19	N/A	\$12 Million	\$12 Million

¹ This is an annual measure with a one quarter lag. Data from officially released PennDOT numbers.

² This is an annual measure. FY19 numbers are higher than anticipated due to the quantity of grants for that year.

OFFICE OF WORKFORCE DEVELOPMENT (OWD) PROGRAM

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of individuals who have transitioned from temporary/seasonal work to permanent employment through City as Model Employer ¹	209	54	234	259
Number of employers that have engaged in the Employer of Choice Campaign	316	50	150	300
Number of learners enrolling in adult education classes after completing myPLACE initial intake and assessment process ²	2,489	1,091	2,100	2,100
Number of individuals who received digital literacy training through KEYSLOT training programs ³	1,867	N/A	1,900	1,900

¹ The three-year goal for this performance measure is 200 permanent placements. The goal for FY19 and for FY20 will be 25 placements (an additional 25 each year).

² The first call for applications from local employers yielded a solid response given the expectations and uniqueness of the appeal for a first release. The process is under review, analysis, and re-packaging the communication externally for clarity and an appropriate focus on small (1-50) that will be included in the second call for applications. The next call for applications will occur in November for February recognition. Simultaneously, the EOC members will be included in work underway with the Employer Engagement Advisory Committee, and our Workforce Professional Alliance specifically to pilot opportunities to close the gap and develop specific pipelines to the positions they need to fill directly through the system.

³ This is an annual measure.

OFFICE OF SPECIAL EVENTS (OSE) PROGRAM

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of applications processed ¹	1,648	1,631	1,600	1,625

¹Metric based on the calendar year, not the fiscal year, and is reported annually.

ANIMAL CARE AND CONTROL TEAM (ACCT PHILLY)

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Life-saving rate ¹	86.6%	85.0%	87.0%	90.0%
Number of city dog licenses issued	7,212	5,671	9,000	7,500
Number of spay/neuter surgeries completed ²	8,163	3,331	8,200	9,000

¹80% is the industry standard for "good" life-saving performance.

²As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries. ACCT has emphasized life-saving within its current budget, meaning that funds have been reprioritized for that purpose. ACCT performs some in-house surgeries but has shifted some to outside grant-funded providers.

OFFICE OF EMERGENCY MANAGEMENT (OEM) PROGRAM

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percentage of corrective actions completed or in process of completion within six months ¹	92.3%	N/A	90.0%	90.0%

¹This is an annual measure and is tabulated at year-end.

POLICE ADVISORY COMMISSION (PAC) PROGRAM

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	20	12	18	18
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt ¹	79.8%	80.5%	85.0%	85.0%
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC ²	8	N/A	6	6

¹IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation.

²This is an annual measure and is tabulated at year-end.

Office of Violence Prevention (OVP) Program

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of homicides of youth ages 7-24 in each YVRP district overall ¹	57	77	decrease from prior year	5% decrease in CY19

¹The increase of Youth Homicides in YVRP districts were due to the expansion of YVRP in January 2019. This expansion allowed the program to operate in 5 additional (10 total) police districts, in relation to CY 18 which only targeted 5. The additional districts accounted for 30 additional Youth Homicides for CY19.

COMMUNITY LIFE IMPROVEMENT (CLIP) PROGRAM

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Graffiti Abatement: properties and street fixtures cleaned	124,042	66,680	125,000	125,000
Community Partnership Program: groups that received supplies	618	329	625	625
Community Service Program: citywide cleanup projects completed ¹	3,551	2,133	3,600	3,600
Vacant Lot Program: vacant lot abatements	13,374	6,456	13,000	13,000
Vacant Lot Program: vacant lot compliance rate ²	36.5%	30.0%	30.0%	30.0%
Community Life Improvement: exterior property maintenance violations	15,701	9,994	15,720	15,720
Community Life Improvement: exterior property maintenance compliance rate ³	64.0%	63.9%	62.0%	62.0%
Graffiti removal tickets closed within service level agreement of seven days	94.1%	92.0%	≥ 91.0%	91.0%
Number of nuisance properties and vacant lots abated	16,484	8,313	≥ 16,500	16,500

¹ Employees have been moved into the Community Service Program to assist residents with community clean-ups, resulting in a relatively high number of completed projects compared to the prior year.

² Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record. Compliance rates can vary dramatically depending on what section of the city CLIP is in during a given quarter. If the ownership of the vacant lots is known, the compliance rate tends to be higher. If the ownership of the vacant lots is not known, then the compliance rate is likely to be lower.

³ Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In the warmer/busy months, the compliance rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property. CLIP is unlikely to reach the compliance rate as it moves into new sections of the city where owners are not familiar with CLIP's timeframe for addressing property violations.

PHILLY311

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Median timeframe to answer calls (in minutes) ¹	1:07	0:50	< 2:00	< 2:00
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors" ²	41.5%	48.9%	< 50.0%	< 50.0%
Percent of contacts who utilize mobile and web applications to contact 311 ³	45.5%	47.5%	45.0%	45.0%
Average score for tickets and phone calls monitored by 311 supervisors ⁴	87.0%	74.5%	86.0%	86.0%

¹This new measure provides more data on what is realistic for the public to expect, in terms of a wait for a call to be answered. 311 has assembled L+I pod, and hired 6 trainees to handle 311-related issues. The trainees will start taking calls in November 2019.

²Philly311 continues to prioritize our customer service. The unit has dedicated additional staff to focus on its survey process. Philly311 now responds to every survey taker and provides comments and additional service in accordance with their needs. As a result, Philly311 has implemented a quality monitoring process for addressing the specific issues in the non-call channels, which has seen the increase in NPS detractors since FY19 Q2.

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⁴Agents are scored on a six-point scale and are graded by pass/fail. 311 has dedicated additional resources to the quality assurance and control process. A quality team has been set up to increase the number of interactions monitored and to develop solutions faster and more efficiently. Beginning in FY20 Q2, 311 changed the methodology by which they calculate this score. This new methodology is weighted, and prioritizes critical components to municipal interactions, such as interaction with customers and accuracy.

OFFICE OF IMMIGRANT AFFAIRS (OIA)

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of translated documents	1,062	428	1,000	1,200
Number of LEP transactions	56,683	32,265	55,000	62,250

TOWN WATCH INTEGRATED SERVICES

FY21 Performance Measures				
Measure	FY19 Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average Weighted Community Engagement Score across the 5 PSAs ¹	6.5	6.2	7.0	7.5
Total membership in the five PSAs	930	424	1,009	1,050

¹Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points.

MUNICIPAL ID

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of Philadelphia residents and city employees successfully receiving a PHL City ID ¹	5,992	6,720	21,600	21,600
Number of PHL City ID mobile sites staffed/attended	19	63	120	156
Revenue collected from issuance of PHL City ID ²	\$39,110	\$42,710	\$162,000	\$204,000

¹Phase one of the program helps Program leadership to understand the importance of the PHL City ID and to add more documents in the Municipal ID Program regulations. PHL City ID staff makes a least 10 referrals daily to participants who don't have proper documents. Municipal ID Program leadership are working to approve new regulation that will help to increase PHL City ID participants.

Managing Director's Office

²*Municipal ID Program offers Philadelphia residents accessible cards by reducing barriers to help people to obtain an governmental issued ID. PHL City ID also offers waivers to Philadelphia residents that living at shelters and seniors. PHL City ID team are increasing the outreach and engagement in target areas offering PHL City ID pop up mobile sites that will help to the increase participants in order to reach FY21 goal*

STREETS DEPARTMENT

STREETS DEPARTMENT REVISED FISCAL YEAR 2021 BUDGET TESTIMONY MAY 26TH, 2020

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$90,464,913	\$90,993,783	\$94,376,380	\$85,751,470	(\$8,624,910)
Class 200 - Purchase of Services	\$58,810,652	\$54,782,863	\$60,045,430	\$59,512,680	(\$532,750)
Class 300/400 - Materials, Supplies & Equipment	\$7,704,196	\$8,078,596	\$15,493,669	\$6,172,885	(\$9,320,784)
Class 500 - Contributions	\$53,171	\$53,171	\$53,171	\$53,171	\$0
	\$157,032,932	\$153,908,413	\$169,968,650	\$151,490,206	(\$18,478,444)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	1,982	1,881	2,057	1,903	(154)

**STREETS DEPARTMENT
FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 27TH, 2020**

This testimony was prepared by the Streets Department after the onset of COVID-19 and its impact on City government operations. It reflects the revised proposed FY21 budget and the department's new operational plan. Additional post COVID-19 responses from the Department are listed in the next section.

INTRODUCTION

Good Morning/Afternoon, President Clarke and Members of City Council. I am Carlton Williams, Streets Commissioner. Joining me today are Keith Warren, Deputy Commissioner for Sanitation, Richard Montanez, Deputy Commissioner for Transportation and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on the Streets Department's Fiscal Year 2021 Operating Budget.

DEPARTMENT MISSION & PLANS

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.

Plans for Fiscal Year 2021:

Zero Waste Initiative: The Department continues to pursue ambitious plans as part of the City's Zero Waste effort, driving multiple and varied initiatives to significantly reduce litter and increase waste diversion. This includes a new and comprehensive focus on objective, data-driven approaches to strategically address litter reduction needs where they are most needed. An exciting and recently successful curb-to-curb mechanical street cleaning pilot program initiative will be part of this focusing on areas of the city most in need with tailored street cleaning plans which factor level of need and physical and spatial limitations such as parking capacity and street width. This will ensure areas most in need of cleaning will continue to receive street cleaning, while applying innovative, viable and effective street cleaning methods in doing so.

In addition, the Department is strategically addressing anti-littering efforts to curtail the incidence of illegal dumping throughout the city by using objective data such as the Litter Index to develop specific planned responses in various geographic areas. Streets will also continue to work with Zero Waste cabinet law enforcement and technology partners to establish a city-wide network of illegal trash dump surveillance cameras over time in strategically targeted areas of the city known for such activity. This increased emphasis in enforcement, combined with a smarter, more efficient solutions-oriented approach towards litter conditions in the city is anticipated to yield significant results in improving livability city-wide.

In response to continued global recycling market challenges, Streets is aggressively evaluating measures that will reduce recycling contamination rates while increasing resident and business participation in recycling behaviors. A recent comprehensive recycling marketing and educational campaign will be an integral part of this initiative going forward in the fiscal year.

Vision Zero and Complete Streets Initiative: Streets is aggressively implementing the City's overall Vision Zero strategy dedicated towards eliminating all traffic fatalities by 2030, as well as associated goals and

STREETS DEPARTMENT

objectives as promulgated by City's long-term CONNECT transportation plan. Primary attention continues to be focused on the most dangerous traffic corridors, which collectively make up the city's high-injury network, representing 12% of total city streets and are responsible for 50% of all traffic deaths. The Department remains committed towards addressing high-injury areas objectively identified as most in need of concept design solutions for traffic safety improvements, including slow zones, bump-outs, speed cushions, modern-day roundabouts, pedestrian countdown traffic signals, protected bike lanes and pedestrian trails, safe crosswalks and new medians.

State of Good Repair for City Streets and Roadways: City streets and roadways must be resurfaced and maintained at optimal life cycle intervals in order to maintain the local street network in a state of good repair. The Department has strategically focused on improving roadway conditions incrementally over the last several years with plans that were on track to achieve 131 miles of resurfacing annually by Fiscal Year 2023. Streets will continue these strategic resurfacing efforts, however, in response to recent litigation regarding federally mandated ADA ramp installations, significant modifications to roadway resurfacing plans in Fiscal Year 2021 are expected. This will likely involve significant resources being re-directed to ADA ramp upgrades and installations, while hoping to reach a reasonable legal resolution that provides for sufficient and continued roadway resurfacing operations going forward.

LED Street Lighting Improvements: Streets continues to prioritize city-wide conversion of streetlights to more energy-efficient and more effective LED lighting systems in order to maximize light output and coverage while reducing energy consumption. In that regard, the Department is partnering with the City's Office of Sustainability (OOS) to explore an exciting new and innovative project, that, if implemented, promises to greatly accelerate Streets' LED lighting conversion efforts. The project utilizes authorizing state legislation enabling the City to enter into a performance contract with an energy service company (ESCO) to develop and implement LED conversions as an overall cost-savings energy efficiency solution, with the resultant energy savings apportioned between the ESCO and City. Annual operating savings accrued as a result of this approach are expected to be significant, with accrued savings from maintenance contract activities that would be rendered unnecessary by implementation of the ESCO.

Engineering Design and Construction: The Streets Department continues to maintain a highly effective and successful capital program, managing an increasing number of innovative public works 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. In that regard, 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 CONNECT goals and objectively informs the ranking and listing of projects with funding opportunities. This will effectively provide for the establishment of a ten-year transportation project plan and a viable process that focuses on the most critical projects going forward.

Workforce Development and Diversity: The Department successfully implemented an innovative internship-to-hire program for engineering interns which uses the internship itself as part of the civil service assessment process to be placed and hired from a civil service list. This initiative has yielded increased diversity in engineering positions and more timely hiring for entry-level engineering positions with a total of five new diverse hires projected for FY20.

STREETS DEPARTMENT

The tables in pages (5 through 14) below were prepared by the Streets Department after the onset of COVID-19 and its impact on City government operations.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	1,881	1,611	270	292
Number of -Exempt Staff	9	7	2	4
Number of Executive Staff (deputy level and above)	10	7	3	4
Average Salary, Full-Time Staff	\$43,761	\$41,957	\$54,526	\$45,336
Average Salary, Exempt Staff	\$118,738	\$116,868	\$125,250	\$90,478
Average Salary, Executive Staff	\$120,851	\$121,248	\$119,924	\$98,125
Median Salary, Full-Time Staff	\$37,427	\$37,404	\$48,803	\$39,551
Median Salary, Exempt Staff	\$128,000	\$128,235	\$125,235	\$90,000
Median Salary, Executive Staff	\$125,250	\$128,235	\$122,500	\$90,000

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	1,976	1,881
Number of Part-Time Positions	0	0
Number of Exempt Positions	10	9
Number of Executive Positions (deputy level and above)	12	10
Average Salary of All Full-Time Positions	\$40,414	\$43,761
Median Salary of All Full-Time Positions	\$36,620	\$37,427

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$84,297,081	\$83,603,511	\$90,464,913	\$90,879,112	\$85,751,470	(\$5,125,642)
Class 200 - Purchase of Services	\$49,188,914	\$53,565,193	\$58,810,652	\$59,782,863	\$59,512,680	(\$270,183)
Class 300/400 - Materials, Supplies & Equipment	\$8,442,104	\$7,400,622	\$7,704,196	\$8,078,596	\$6,172,885	(\$1,905,711)
Class 500 - Contributions	\$53,171	\$14,942,017	\$53,171	\$53,171	\$53,171	\$0
	\$141,981,270	\$159,511,343	\$157,032,932	\$158,793,742	\$151,490,206	(\$7,303,536)

Contracts Summary (Professional Services only)						
	FY17	FY18	FY19	FY20	FY21	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$19,158,716	\$19,721,365	\$21,117,515	\$10,350,000	\$19,900,000	\$10,350,000
Total amount to M/W/DSBE	\$5,595,190	\$4,765,954	\$5,981,773	\$2,839,800	\$5,572,000	\$2,839,800
Participation Rate	29%	24%	28%	27%	28%	27%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	35%	33%	32%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$151,490,206, a decrease of \$2,418,207 relative to Fiscal Year 2020 estimated obligation levels. This decrease is primarily due to necessary and significant budget reductions as a result of the economic impact of the COVID-19 epidemic and associated financial impact to the City of Philadelphia.

The proposed budget includes:

- \$85,751,470 in Class 100, A \$5,242,313 decrease from FY20. This funding will pay for employee compensation in the Department, including salary and overtime costs. The overall decrease is attributed to budgetary reductions from the COVID19 epidemic, which includes 81 planned new positions for FY21 and 73 existing positions, as well as reductions to the Department's Future Track and internship programs.
- \$59,512,680 in Class 200, A \$4,729,817 increase from FY20 estimated obligations. This funding will pay for contracted services, including solid waste removal, recycling processing, snow plowing and disposal, professional services contracts, and training and development services. The overall increase is primarily attributed to higher projected costs for waste management and recycling processing contracts, as well as the restoration of snow removal contracting funds, much of which was deducted from the FY20 budget.
- \$6,172,885 in Class 300/400, a \$1,905,711 decrease from FY20. This funding will support the Department through the purchase of supplies, materials and equipment to help sustain our various operations. The decrease is primarily attributed to reduced funding for planned large vehicles no longer needed as a result of budgetary reductions from the COVID-19 epidemic.
- \$53,171 in Class 500, level with FY19. This funding will pay for contributions by the Department for the Philadelphia More Beautiful Committee (PMBC).

STREETS DEPARTMENT

STAFFING LEVELS

The department is requesting 1,975 budgeted positions for FY21, a decrease of one (1) position from this fiscal year's target budget. This is attributed to funding reductions as a result of the economic impact of the COVID-19 epidemic and associated decrease in the City's expected budgetary levels for FY21.

The Department's overall budgeted position levels generally provide the necessary staffing required for peak times of the year, accounting for the seasonality of operations, which fluctuate according to need. We typically increase our hiring rates during the spring and summer months as this represents the period for our highest sustained collection tonnage rates as well as the bulk of our roadway paving season.

NEW HIRES

New Hires (from 7/1/2019 to December 2019)					
	Total Number of New Hires	English	Spanish	Hindi	Arabic
Black or African American	108	108	0	0	0
Asian	6	5	0	1	0
Hispanic or Latino	2	1	1	0	0
White	16	16	0	0	0
Other	1	0	0	0	1
Total	133	130	1	1	1

PERFORMANCE, CHALLENGES, AND INITIATIVES

SOLID WASTE COLLECTION AND DISPOSAL

FY21 Strategic Goals

- Achieve an overall 91% waste collections on-time average for FY21 through continued implementation of GPS vehicle tracking and information systems technology on collections and cleaning routes providing for analysis of deployment protocols and processes and subsequent implementation of deployment improvements to increase efficiencies.
- Maintain waste tonnage rates at 610,000 tons despite challenging recycling market conditions which have significantly tightened minimally acceptable recycling material contamination standards contributing to a large increase of additional materials into the regular waste stream.
- Implement internal controls and management efficiencies to significantly reduce overtime by 14% to no more than \$6.8 million.

FY21 Performance Measures

Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
On-time collection (by 3 PM): trash ¹	83.0%	80.5%	91.0%	91.0%
Tons of refuse collected and disposed ²	616,369	309,559	600,000	610,000

¹ Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate.

² Global recycling market conditions have made recycling product quality acceptance levels significantly higher, thereby necessitating the movement of previously recyclable materials to the regular trash stream and greatly increasing regular trash tonnage. It is for this reason trash tonnage is currently at levels higher than anticipated in Q2. It is hoped departmental marketing and education efforts will begin to impact citizen's recycling disposal behaviors so that more quality recycling materials are entered into the recycling stream and trash tonnage declines going forward.

RECYCLING PROMOTION AND PROCESSING

FY21 Strategic Goals

- Maintain an overall 97% recycling collections on-time average for FY21 through implementation of GPS vehicle tracking and information systems technology on collections and cleaning routes providing for analysis of deployment protocols and processes and subsequent implementation of deployment improvements to increase efficiencies.
- Achieve a 17% recycling rate average, given the stricter contamination standards, by identifying and capitalizing on targeted opportunities in specific areas of the City based upon objective data on recycling behavior.
- Establish a new contamination rate performance metric to gauge the amount of non-compliant materials entering the recycling stream and achieve a 15% contamination rate for FY21.

FY21 Performance Measures

Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Recycling rate ¹	14.3%	14.1%	15.0%	14.0%
On-time collection (by 3 PM): recycling	97.0%	98.5%	97.0%	97.0%
Tons of recycling collected and disposed ²	88,375	43,470	95,000	85,000

¹ Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper and other products, and, as a result, significantly impacting the amount of materials being processed through the recycling stream. This has decreased the Department's overall recycling rate.

² Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper and other products, and, as a result, significantly impacting the amount of materials being processed through the recycling stream. This has decreased the amount of overall recycling tonnage processed.

STREETS DEPARTMENT

SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE

FY21 Strategic Goals				
<ul style="list-style-type: none"> Decrease illegal dumping trash tonnage by 20% as a result of enhanced enforcement. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of citations issued	85,493	60,396	90,000	90,000
Number of contacts and warnings	85,492	42,011	85,000	85,000

PAVING AND ROADWAY MAINTENANCE AND REPAIR

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue to follow the new two-year paving plan. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percentage of time potholes are repaired within three days	89.9%	90.5%	90.0%	90.0%
Pothole response time (days)	3.0	2.8	3.0	3.0
Miles resurfaced ¹	96	54	90	81

¹ Streets has redirected resources to upgrading increased ADA curb ramps necessitating a decrease in overall resurfacing miles

RIGHT-OF-WAY (ROW) MANAGEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> Maintain an annual average of on-time rate for right-of-way design plan reviews at 90% or higher during FY21. Increase right-of-way inspections by 10% in FY21. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percent of Right-of-Way (ROW) plan designs completed on-time	83%	97%	90%	90%
Number of Right-of-Way (ROW) inspections ¹	14,612	4,174	15,200	15,600

¹ Streets ROW inspections team was reorganized in Q2 and consolidated with highways inspection staff to achieve economies of scale and more efficiency in performing inspections. The Department believes inspections previously categorized as ROW inspections are being incorrectly categorized as other types of inspections and therefore reporting this measure in error. Streets is looking into this discrepancy.

TRAFFIC ENGINEERING, MAINTENANCE AND MANAGEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by 2% during FY21 to allow for remote signal changes to respond to changing traffic patterns and manage traffic flows. Implement traffic safety measures that reduce traffic fatalities by 5% during FY21. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average days to repair traffic light	1.0	1.0	1.0	1.0
Average days to repair traffic sign: A-level work order	13.12	10.00	10.00	10.00
Average days to repair traffic sign: B-level work order	19.82	15.50	20.00	20.00
Average days to repair traffic sign: C-level work order ¹	20.90	27.00	30.00	30.00

¹ This metric has increased slightly since FY19 due to staffing shortages and prioritizing A-level work orders.

STREETS DEPARTMENT

STREET LIGHTING MAINTENANCE AND REPAIR

• FY21 Strategic Goals				
<ul style="list-style-type: none"> Leverage available state and local grants, where possible, to expand opportunities to install additional LED street lighting across the City. Expand LED lighting in the city by converting 2,000 streetlights to LED lighting during FY21. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average time to repair a street light pole knockdown (days) ¹	73	75	10	10
Average time to repair a street light foundation (days) ²	661	189	45	45
Average response time for major street lighting repairs ³	52	38	30	30
Street lights converted to LED lighting	N/A	1,407	2,000	2,000

¹ Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.

² Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.

³ Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.

ENGINEERING DESIGN AND CONSTRUCTION

• FY21 Strategic Goals				
<ul style="list-style-type: none"> Increase percentage of completed design projects relative to ongoing design projects by 5%. Increase percentage of completed construction projects relative to ongoing construction projects by 5%. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of ongoing construction projects	26	22	25	25
Number of ongoing designs ¹	38	41	30	30

¹ Increased project work load is significantly impacting this measure.

CITY STREET PLANS AND SURVEYING

• FY21 Strategic Goals				
<ul style="list-style-type: none"> Reestablish a minimum of 100 survey monuments throughout the City during FY21. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average days survey district response time ¹	35	35	30	35
Total cost of survey services provided to others	\$1,797,503	\$1,440,804	\$2,300,000	\$2,600,000

¹ Significant recruitment challenges have impacted the Department's ability to sufficiently staff surveying operations, thereby precluding our capacity to improve survey district response time.

STREETS DEPARTMENT

GENERAL ADMINISTRATIVE SUPPORT

• FY21 Strategic Goals				
<ul style="list-style-type: none">• Successfully hire a minimum of 10 participants of the Department's Future Track workforce development program into civil service employment.• Successfully hire a minimum of five new entry-level engineers as a result of the Department's Intern-to-Hire program.				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of operating invoices processed	6,146	3,071	5,500	6,000
Average days to process operating invoices	4.0	3.4	3.5	3.0

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represents 36% of the Department's overall FY21 budget. This includes multiple state and federal grants, as well as the state provided Special Gas Tax, County Liquid Tax, and Title Registration Fee funding allocations.

As a result of Pennsylvania Act 89, comprehensive transportation legislation enacted by the state several years ago, the Department has received significant Special Gas Tax (SGT) formula funding. The Department has budgeted \$39.9 million in SGT funding for FY21. The state's annual County Liquid Tax Fund allocation is also included as part of the Department's FY21 budget at \$10.9 million. This includes \$4 million from vehicle title registration fee revenues through a provision of Act 89, which enabled Philadelphia County to increase new vehicle title registration fees and direct the revenue generated to the City's Streets Department for traffic safety and roadway maintenance purposes.

The Department's successful pursuit of available grants funding over the years has resulted in significant authorized grant-related appropriations. Grant appropriations have increased from 4% of the total operating budget in FY08 to the Department's requested 14% in FY21, a total of \$37.2 million. Grant funding increases have come principally from state funding associated with PennDOT's Automatic Red-Light Enforcement (ARLE) funding program. Other PennDOT grant sources for FY21 include the Safety and Enforcement program and LED Light Improvement program. The Department also receives a significant amount of grant funding from the state's Department of Environmental Protection for recycling program operations.

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

STREETS DEPARTMENT

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
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]
Johnson, Mirmiran, & Thompson	On-Call CMI	\$1,000,000	7.20.2017	11.8.2019	MBE: 0	17%	\$170,000	25%	\$250,000	Y	N
					WBE: 0	8%	\$80,000				
					DSBE: 0	0%	\$0				
Transystems	Bridge Repair	\$2,572,207	5.22.2018	11.1.2019	MBE:	19%	\$488,719	22%	\$565,885	Y	N
					WBE:	3%	\$77,166				
					DSBE: 20	0%	\$0				
Modjeski & Masters	TEDS	\$2,000,000	7.15.2013	1.1.2020	MBE:	20%	\$400,000	30%	\$400,000	Y	N
					WBE:	10%	\$0				
					DSBE:	0%	\$0				
Levlane	Liitter & Recycling Ed. & PR	\$1,700,000	3.7.2016	7.1.2019	MBE: 15-17	10%	\$170,000	23%	\$391,000	Y	N
					WBE: 10-12	13%	\$221,000				
					DSBE:	0%	\$0				
Michel Baker International	On-Call GES	\$2,000,000	7.7.2015	8.1.2019	MBE: 12-15	15%	\$300,000	29%	\$580,000	Y	N
					WBE: 8-10	14%	\$280,000				
					DSBE:	0%	\$0				

STREETS DEPARTMENT

EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1251	228	<i>Total</i>	3	3
<i>% of Total</i>	67%	12%	<i>% of Total</i>	30%	30%
<i>Average Salary</i>	\$41,157	\$43,759	<i>Average Salary</i>	\$142,245	\$90,000
<i>Median Salary</i>	\$37,227	\$37,427	<i>Median Salary</i>	\$135,000	\$90,000
	White	White		White	White
<i>Total</i>	240	30	<i>Total</i>	2	1
<i>% of Total</i>	13%	2%	<i>% of Total</i>	20%	10%
<i>Average Salary</i>	\$54,526	\$54,532	<i>Average Salary</i>	\$118,636	\$122,500
<i>Median Salary</i>	\$48,860	\$44,951	<i>Median Salary</i>	\$118,636	\$122,500
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	47	14	<i>Total</i>	1	0
<i>% of Total</i>	2%	1%	<i>% of Total</i>	10%	0%
<i>Average Salary</i>	\$45,391	\$41,641	<i>Average Salary</i>	\$152,000	
<i>Median Salary</i>	\$40,247	\$42,821	<i>Median Salary</i>	\$152,500	
	Asian	Asian		Asian	Asian
<i>Total</i>	24	9	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$53,913	\$59,395	<i>Average Salary</i>		
<i>Median Salary</i>	\$48,503	\$56,819	<i>Median Salary</i>		
	Other	Other		Other	Other
<i>Total</i>	27	11	<i>Total</i>	0	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$39,851	\$46,153	<i>Average Salary</i>		
<i>Median Salary</i>	\$34,986	\$41,065	<i>Median Salary</i>		
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	27	11	<i>Total</i>	1	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	10%	0%
<i>Average Salary</i>	\$39,851	\$46,153	<i>Average Salary</i>	\$152,000	
<i>Median Salary</i>	\$34,986	\$41,065	<i>Median Salary</i>	\$152,000	
	Male	Female		Male	Female
<i>Total</i>	1589	292	<i>Total</i>	6	4
<i>% of Total</i>	84%	16%	<i>% of Total</i>	60%	40%
<i>Average Salary</i>	\$43,472	\$45,336	<i>Average Salary</i>	\$136,001	\$98,125
<i>Median Salary</i>	\$37,427	\$39,552	<i>Median Salary</i>	\$131,618	\$90,000

STREETS DEPARTMENT

LANGUAGE ACCESS

1. Has your leadership received language access training?

The Streets Commissioner has received training as part of the A-Team Language Access Training. We will continue to train all executive and public-facing staff.

2. Do you currently have a language access coordinator?

Yes, Keisha McCarty-Skelton, Streets Public Affairs Director

3. Has your department written a language access plan and is it posted online?

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

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

The Department obtained language access instructional materials to be used by field employees to direct citizens in need to get available language access services. We began providing training on how to use pamphlets and bilingual accommodation cards to our supervisors during annual supervisory/crew chief training sessions starting January 8, 2019. We are supplying pamphlets and access bilingual accommodations cards to our field employees (started February 2020) and will be training these employees on their use. In addition, the Department has produced bilingual materials in English and Spanish for informational door hangers distributed prior to street milling operations, and has produced multi-lingual promotional materials for our new, comprehensive city-wide recycling campaign. Streets has continued to post new multilingual signage in public contact areas at our Municipal Services Building offices, advising customers of available language access services. Employees have access to telephonic interpretation to use as needed.

STREETS DEPARTMENT

CLIMATE CHANGE

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

No, not at this point. However, Streets will need to consider how climate change may impact material used for paving to increase resiliency.

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

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

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

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

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

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

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

Solid Waste Collection & Disposal- The Department will continue to emphasize a comprehensive focus on objective, data-driven approaches to strategically address litter reduction needs with the full-scale implementation of a new Citywide litter indexing system, combined with a new StreetSmart PHL/GIS system to assess neighborhood litter conditions and prioritize and plan effective location-specific solutions, while effectively and efficiently deploying resources to address critical needs.

Strategic Mechanical Street Cleaning- We will continue to operationalize the success of our FY20 Street Cleaning Pilot Program to perform tailored street cleaning in specific areas of the City, based upon neighborhood litter index scores. This will ensure that areas most in need of cleaning will be addressed as a priority, while applying innovative, viable, and effective street cleaning methods as needed.

Recycling Promotion & Processing- The Department will be studying recycling contamination rates across the City, as well as the specific behaviors contributing to contamination so that measured, neighborhood-specific educational initiatives can be introduced in response to ongoing recycling market challenges which continue to significantly impact the marketability of recycling materials and overall recycling processing costs.

Sanitation Education, Enforcement & Compliance- Streets will continue to work with 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.

Roadway Maintenance & Repair- Streets will be completing significant upgrades to the city's ADA ramp network while continuing roadway resurfacing operations in order to achieve a good state of repair to our streets and roadways. The Department will implement a plan that optimally balances both needs, thereby complying with legally required ADA upgrade requirements, while minimizing the impact of this work on roadway resurfacing.

Right of Way Management- A major reorganization of inspection staff resources will consolidate all roadway inspectors as part of the ROW unit, thereby leveraging economies of scale to perform additional and more varied types of inspections and more effectively and efficiently address illegal commercial encroachment activity.

Traffic Engineering, Maintenance & Management- Streets will continue to aggressively implement the City's Vision Zero strategy, dedicated towards eliminating all traffic fatalities by 2030, as well as associated goals and objectives in the City's long-term CONNECT transportation plan, primarily focusing on the city's most dangerous traffic corridors.

Street Lighting Maintenance & Repair- The Department, along with the City's Office of Sustainability (OOS) will continue to explore a new and innovative project that utilizes a performance contract with an energy service company (ESCO) to develop and implement LED conversions which will yield an overall cost-savings energy efficiency solution and significantly escalate citywide streetlight LED conversions.

Engineering Design & Construction- Streets recently obtained funding for the development of a new enterprise project management system that promises to a significant return on investment by

STREETS DEPARTMENT

aligning 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.

Workforce Development- Streets intends to establish a formally-structured, new and innovative six-month probationary program for Sanitation Laborers to standardize criteria used to assess new Laborers to ensure they are successfully performing the most essential elements of the job and to train and reinforce these elements throughout the program.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

The Streets Department's recommended budget reductions can be categorized into four distinct categories which are defined below:

SGT Funding Offsets- Recent Special Gas Tax funding provided by the State has exceeded allocation projections for the past several years. As a result, the Department projects sufficient funding to cover several operations heretofore budgeted under the City's general funds on a temporary basis. This includes our Street Cleaning Pilot (\$2.2 million), Vision Zero crew (\$1.34 million) and anticipated Third Paving Crew funds (\$602,249), for a total of \$4.16 million. There is tremendous concern however because such offsets can only be sustained temporarily for a maximum of two years and depend, in part, upon a sufficiently large SGT state allocation in FY21.

Overtime Cost Reduction- The Department is working to execute a plan to reduce the amount of overtime used by the department. The Department will continue to maintain a consistent focus on overtime spending and emphasis on its responsible use.

Non-Core Service Reductions- The Department identified several areas where operational reductions can be sustained in existing non-core service areas. These include our Future Track Workforce Development Program (\$319,864), Co-Op and Internship Programs (\$426,486), Philadelphia More Beautiful Committee (\$65,345), and Keep Philadelphia Beautiful (\$122,750) for a total of \$934,445. While these cuts will not impact core service areas, they will, in part, severely marginalize what were extremely promising and value added workforce development in internship initiatives which have been essential components in the Department's diversity and inclusion efforts by successfully transitioning diverse and high-quality candidates into City civil service employment.

Recycling Processing Cost Reductions- Streets successfully negotiated the elimination of an FY21 3.5% escalation rate increase with Waste Management Inc this week. This is projected to save approximately \$410,000 in class 205 recycling processing costs at a time when it is much needed. It is believed Waste Management agreed to forgo the escalation rate specifically because the economic impact of the COVID-19 epidemic in the region will mitigate operational costs increases generally attributed to inflation. This reduction has no impact on Department services or operations.

3. With the revised budget for FY21, what planned, new services or programs will not happen?

Citywide Mechanical Street Cleaning- Streets had anticipated establishing a comprehensive citywide mechanical street cleaning program with the addition of 58 new positions, along with

STREETS DEPARTMENT

significant investments in new vehicles which would have resourced street cleaning for every street throughout the city. All funding for this expansion is being eliminated.

Improved Public Works Project Management & Grant - The increasing volume of departmental grant funds for public works projects necessitates an expansion of our project management capabilities in order to optimally utilize available grant-funds to complete projects. Streets initially received significant funding to expand project management capacity for this purpose, with nine new positions. Unfortunately, this funding is being eliminated and we will not be able to significantly improve project management capacity or increase the number of projects managed as a result.

LED Lighting Upgrades- Streets was to receive funding that would have provided equipment to convert over 600 streetlights to LED lighting. The conversions were intended to increase night-time neighborhood visibility in high-crime areas as part of the City's anti-violence initiative. This funding has been eliminated and, as a result, none of these LED conversions will occur.

Workforce Development, Diversity & Inclusion- While these cuts will not impact core service areas, they will, in part, severely marginalize what were extremely promising and value added workforce development in internship initiatives which have been essential components in the Department's diversity and inclusion efforts by successfully transitioning diverse and high-quality candidates into City civil service employment.

STREETS DEPARTMENT

REVISED PERFORMANCE MEASURES

The Department partially updated their performance measures for FY21. Updates are listed in **BOLD**.

SOLID WASTE COLLECTION AND DISPOSAL

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
On-time collection (by 3 PM): trash ¹	83.0%	80.5%	91.0%	91.0%
Tons of refuse collected and disposed ²	616,369	309,559	600,000	610,000

¹ Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate.

² Global recycling market conditions have made recycling product quality acceptance levels significantly higher, thereby necessitating the movement of previously recyclable materials to the regular trash stream and greatly increasing regular trash tonnage. It is for this reason trash tonnage is currently at levels higher than anticipated in Q2. It is hoped departmental marketing and education efforts will begin to impact citizen's recycling disposal behaviors so that more quality recycling materials are entered into the recycling stream and trash tonnage declines going forward.

RECYCLING PROMOTION AND PROCESSING

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Recycling rate ¹	14.3%	14.1%	15.0%	13.0%
On-time collection (by 3 PM): recycling	97.0%	98.5%	97.0%	97.0%
Tons of recycling collected and disposed ²	88,375	43,470	95,000	85,000

¹ Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper and other products, and, as a result, significantly impacting the amount of materials being processed through the recycling stream. This has decreased the Department's overall recycling rate.

² Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper and other products, and, as a result, significantly impacting the amount of materials being processed through the recycling stream. This has decreased the amount of overall recycling tonnage processed.

SANITATION EDUCATION, ENFORCEMENT AND COMPLIANCE

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of citations issued	85,493	60,396	90,000	90,000
Number of contacts and warnings	85,492	42,011	85,000	85,000

PAVING AND ROADWAY MAINTENANCE AND REPAIR

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percentage of time potholes are repaired within three days	89.9%	90.5%	90.0%	90.0%
Pothole response time (days)	3.0	2.8	3.0	3.0
Miles resurfaced ¹	96	54	90	61

¹ Streets has redirected resources to upgrading increased ADA curb ramps necessitating a decrease in overall resurfacing miles

STREETS DEPARTMENT

RIGHT-OF-WAY (ROW) MANAGEMENT

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percent of Right-of-Way (ROW) plan designs completed on-time	83%	97%	90%	90%
Number of Right-of-Way (ROW) inspections ¹	14,612	4,174	15,200	15,600

¹Streets ROW inspections team was reorganized in Q2 and consolidated with highways inspection staff to achieve economies of scale and more efficiency in performing inspections. The Department believes inspections previously categorized as ROW inspections are being incorrectly categorized as other types of inspections and therefore reporting this measure in error. Streets is looking into this discrepancy.

TRAFFIC ENGINEERING, MAINTENANCE AND MANAGEMENT

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average days to repair traffic light	1.0	1.0	1.0	1.0
Average days to repair traffic sign: A-level work order	13.12	10.00	10.00	10.00
Average days to repair traffic sign: B-level work order	19.82	15.50	20.00	20.00
Average days to repair traffic sign: C-level work order ¹	20.90	27.00	30.00	30.00

¹This metric has increased slightly since FY19 due to staffing shortages and prioritizing A-level work orders.

STREET LIGHTING MAINTENANCE AND REPAIR

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average time to repair a street light pole knockdown (days) ¹	73	75	10	10
Average time to repair a street light foundation (days) ²	661	189	45	45
Average response time for major street lighting repairs ³	52	38	30	30
Street lights converted to LED lighting	N/A	1,407	2,000	2,000

¹Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.

²Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.

³Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.

ENGINEERING DESIGN AND CONSTRUCTION

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of ongoing construction projects	26	22	25	25
Number of ongoing designs ¹	38	41	30	30

¹Increased project work load is significantly impacting this measure.

CITY STREET PLANS AND SURVEYING

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average days survey district response time ¹	35	35	30	35
Total cost of survey services provided to others	\$1,797,503	\$1,440,804	\$2,300,000	\$2,600,000

¹Significant recruitment challenges have impacted the Department's ability to sufficiently staff surveying operations, thereby precluding our capacity to improve survey district response time.

STREETS DEPARTMENT

GENERAL ADMINISTRATIVE SUPPORT

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of operating invoices processed	6,146	3,071	5,500	6,000
Average days to process operating invoices	4.0	3.4	3.5	3.0

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26, 2020

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$25,967,209	\$26,654,803	\$26,104,611	\$23,743,982	(\$2,360,629)
Class 200 - Purchase of Services	\$14,403,945	\$14,403,945	\$14,640,359	\$13,140,359	(\$1,500,000)
Class 300/400 - Materials, Supplies & Equipment	\$911,397	\$1,165,241	\$934,475	\$834,475	(\$100,000)
	\$41,282,551	\$42,223,989	\$41,679,445	\$37,718,816	(\$3,960,629)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	470	382	468	423	(45)

**DEPARTMENT OF LICENSES AND INSPECTIONS
FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26, 2020**

This testimony was prepared by the Department of Licenses and Inspections after the onset of COVID-19 and its impact on City government operations. It reflects the revised proposed FY21 budget or the department's new operational plan. Post COVID-19 responses from the Department are listed in the next section.

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am David Perri, Commissioner of Licenses and Inspections. Joining me today is Kirk McClarren, Administrative Services Director. I am pleased to provide testimony on the Department of Licenses and Inspections' Fiscal Year 2021 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Licenses and Inspections (L&I) enforces the City's codes for the safe and lawful construction and use of buildings.

Plans for Fiscal Year 2021

The Department of Licenses and Inspections (L&I) completed the last phases of the multi-year Project eCLIPSE implementation in late FY20. All licensing and permit services are now available online and all inspections are now scheduled through an Interactive Voice Response (IVR) system¹. In FY21, the Department will continue to enhance the new eCLIPSE system by implementing the "Mobile" feature that will allow field inspectors to perform work more efficiently using handheld devices. In addition, a new electronic queuing system will be implemented that will allow customers to join and exit Municipal Services Building (MSB) service queues remotely. This new queuing system will also provide the ability for customers to schedule appointment times to meet with plans examiners.

The Department will continue to expand its Audits & Investigations Unit to support investigations of construction activities being performed by unlicensed contractors that are non-compliant with City code and tax requirements.

L&I will also remain focused on its core public safety mission through the careful management of both City-funded and private demolitions. This proposed budget will allow L&I to continue our aggressive public demolition program with approximately \$9.5M in recurring funding for demolition.

In FY21, the Department will continue to enhance its coordination with the Law Department's Code and Public Nuisance Litigation Unit. Recent coordination efforts have resulted in a significant increase of court judgments obtained and settlement monies collected. The Law Department also works in partnership with

¹ Interactive Voice Response (IVR) technology allows permit holders to schedule permit inspections through the use of voice and input via a telephone keypad. IVR directly communicates with eCLIPSE and routes the requested inspections to the appropriate L&I district office for scheduling.

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

L&I on addressing larger, intractable problems including nuisance businesses and chronic non-compliant owners.

The Department will update all International Code Council (ICC) certification exams to reflect current codes and will create and adopt a Contractor Code of Conduct. In addition, we will fully integrate Floodplain Protections into L&I and City practices and procedures and will implement new legislative requirements pertaining to licensing.

Before I close, I would like to recognize the hard-working employees of L&I for their commitment to public safety. Thank you for the opportunity to present our proposed Fiscal Year 2021 budget. I am available to answer questions at this time.

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

The tables in pages (4 through 12) below were prepared by L&I after the onset of COVID-19 and its impact on City government operations.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	382	234	148	133
Number of Exempt Staff	31	15	16	12
Number of Executive Staff (deputy level and above)	14	7	7	6
Average Salary, Full-Time Staff	\$60,017	\$54,229	\$69,273	\$53,771
Average Salary, Exempt Staff	\$79,475	\$72,920	\$85,621	\$76,029
Average Salary, Executive Staff	\$105,826	\$88,953	\$122,699	\$100,224
Median Salary, Full-Time Staff	\$56,819	\$52,308	\$67,274	\$47,078
Median Salary, Exempt Staff	\$75,000	\$75,000	\$76,125	\$76,247
Median Salary, Executive Staff	\$101,500	\$90,000	\$120,304	\$101,500

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	470	382
Number of Part-Time Positions	0	0
Number of Exempt Positions	35	31
Number of Executive Positions (deputy level and above)	14	14
Average Salary of All Full-Time Positions	\$56,841	\$60,017
Median Salary of All Full-Time Positions	\$53,681	\$56,819

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$23,144,341	\$23,626,633	\$25,967,209	\$26,654,803	\$23,743,982	(\$2,910,821)
Class 200 - Purchase of Services	\$13,579,060	\$13,464,166	\$14,403,945	\$14,403,945	\$13,140,359	(\$1,263,586)
Class 300/400 - Materials, Supplies & Equipment	\$784,475	\$932,312	\$911,397	\$1,165,241	\$834,475	(\$330,766)
Class 500 - Contributions	\$0	\$288,595	\$0	\$0	\$0	\$0
	\$37,507,876	\$38,311,706	\$41,282,551	\$42,223,989	\$37,718,816	(\$4,505,173)

Contracts Summary (Professional Services only)						
	FY15	FY16	FY17	FY18	FY19	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$448,950	\$402,675	\$1,125,015	\$397,000	\$734,000	\$662,430
Total amount to M/W/DSBE	\$153,220	\$197,000	\$344,175	\$195,000	\$290,000	\$264,000
Participation Rate	34%	49%	31%	49%	40%	40%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	35%	35%	35%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$37,718,816, a decrease of \$4,505,173 under Fiscal Year 2020 estimated obligation levels. This decrease is primarily due to budget reductions resulting from the COVID-19 pandemic.

The proposed budget includes:

- \$23,743,982 in Class 100, a \$2,910,821 decrease from FY20.
- \$13,140,359 in Class 200, a \$1,263,586 decrease from FY20.
- \$834,475 in Class 300/400, a \$330,766 decrease from FY20.

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

STAFFING LEVELS

The department is requesting 423 General Fund budgeted positions for FY21, a decrease of 47 positions from FY20.

The decrease is attributed to the elimination of vacant positions resulting from COVID-19 related budget reductions.

NEW HIRES

New Hires (from 7/1/2019 to December 2019)	
	Total Number of New Hires
Black or African American	4
Asian	1
Hispanic or Latino	2
White	1
Other	0
Total	8

Detail for new hires since December 2019, if applicable: The Department has hired 21 new employees since the increment run: thirteen (13) identify as Black of African American; one (1) identifies as Hispanic or Latino, four (4) identify as White, one (1) identifies as Asian and two (2) identify as “Other.”

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

PERFORMANCE, CHALLENGES, AND INITIATIVES

PERMIT AND LICENSING

FY21 Strategic Goals				
<ul style="list-style-type: none"> Conduct workflow analysis of the Municipal Services Building (MSB) concourse operations and reconfigure space in the short term and determine larger renovation is necessary in the long term. Establish pre-construction meetings for major permitting projects. Implement new legislative requirements pertaining to licensing. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Median wait times for over-the-counter permit customers (in minutes) ¹	18	25	20	20
Median timeframe for permit issuance -- Residential (in days)	29	24	25	25
Median timeframe for permit issuance -- Commercial (in days)	30	28	30	30
Number of building, electrical, plumbing, and zoning permits issued	62,089	30,808	55,000	55,000

¹ This measure captures wait times only.

CODE ENFORCEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> Lead efforts for continued modernization of code enforcement through eCLIPSE. Integrate data and practices to make use of predictive technology and analytics. Successfully adopt eCLIPSE mobile tools for all Code Enforcement inspectors. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percent of nuisance properties inspected within 20 days	80.3%	87.0%	85.0%	85.0%
Average time from complaint to clean and seal of vacant property ¹	18	23	20	20

¹ L+I recently backfilled a number of vacant positions in the Clean & Seal unit. This is expected to increase productivity.

DEMOLITION

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continued management of the demolition program with an emphasis on overall reduction in the number of ID and unsafe buildings. Continue the steady progress that has been made in reducing time between ID designation and demolition completion. 				

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of demolitions performed	440	193	450	375
Number of "imminently dangerous" properties ¹	82	100	A reduction from FY19	A reduction from FY20
Median timeframe from "imminently dangerous" designation to demolition (in days) ²	126	114	140	140
Number of unsafe properties ³	3,936	3,812	A reduction from FY19	A reduction from FY20

¹ This is a point-in-time measure. Continued investments in L+I's demolition efforts have allowed the Department to make a substantial decrease in the number of imminently dangerous properties

² The reduction in the overall number of imminently dangerous properties has enabled L+I to reduce the median timeframe for this measure.

³ This is a cumulative measure. Additional unsafe properties are being identified through enhanced use of Cyclomedia software and other industry-standard technologies.

BUILDING INSPECTIONS

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue to reduce the permit caseload for Building Inspectors. Successfully adopt eCLIPSE mobile tools for all Building Inspectors. Successfully adopt the new Interactive Voice Response (IVR) system to automate permit inspection scheduling through eCLIPSE. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Average number of permits per building inspector	571	513	500	500

¹ Additional building inspectors were hired in FY19 Q4. Their impact was delayed as they were still acquiring their state certifications.

ADMINISTRATION

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue to reduce the permit caseload for Building Inspectors. Successfully adopt eCLIPSE mobile tools for all Building Inspectors. Successfully adopt the new Interactive Voice Response (IVR) system to automate permit inspection scheduling through eCLIPSE. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Net personnel gain/loss (+ new hires, - separations) ¹	5	-27	35	35
Number of on-the-job injuries	31	12	A reduction from FY19	A reduction from FY20

¹ Hiring will continue in FY20 to meet future goals.

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

L&I receives \$490,303 in annual Community Development Block Grant (CDBG) funding, which funds the salaries of eight (8) Building Inspectors that coordinate the demolition of imminently dangerous properties in low- to moderate-income areas of the city

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors											
Top Five Largest Contracts for FY19											
Vendor Name	Brief Description of 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	Is This a Local Business? (principal place of business located within City limits) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance? [yes / no]
Bell Environmental, LLC	Asbestos Survey Services	\$80,000	3/13/2015	7/1/2015	MBE: 25%-30%	100%	\$80,000	100%	\$80,000	No	No
					WBE: 25%-30%		\$0				
					DSBE:		\$0				
Batta Environmental Associates, Inc.	Asbestos Survey Services	\$80,000	3/13/2015	7/1/2015	MBE: 25%-30%	100%	\$80,000	100%	\$80,000	No	No
					WBE: 25%-30%		\$0				
					DSBE:		\$0				
USA Environmental Management	Asbestos Survey Services	\$80,000	3/13/2015	7/1/2015	MBE: 25%-30%		\$0	0%	\$0	Yes	No
					WBE: 25%-30%		\$0				
					DSBE:		\$0				
Synertech Incorporated	Asbestos Survey Services	\$80,000	3/13/2015	7/1/2015	MBE: 25%-30%		\$0	0%	\$0	Yes	No
					WBE: 25%-30%		\$0				
					DSBE:		\$0				
Westchester Environmental	Asbestos Survey Services	\$80,000	3/13/2015	7/1/2015	MBE: 25%-30%	100%	\$80,000	100%	\$80,000	No	No
					WBE: 25%-30%		\$0				
					DSBE:		\$0				

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	92	89	<i>Total</i>	3	1
<i>% of Total</i>	24%	23%	<i>% of Total</i>	21%	7%
<i>Average Salary</i>	\$54,929	\$48,136	<i>Average Salary</i>	\$98,333	\$65,564
<i>Median Salary</i>	\$53,924	\$44,246	<i>Median Salary</i>	\$90,000	\$65,564
	White	White		White	White
<i>Total</i>	124	24	<i>Total</i>	3	4
<i>% of Total</i>	32%	6%	<i>% of Total</i>	21%	29%
<i>Average Salary</i>	\$69,394	\$68,648	<i>Average Salary</i>	\$133,536	\$114,571
<i>Median Salary</i>	\$67,900	\$58,286	<i>Median Salary</i>	\$123,600	\$112,652
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	16	9	<i>Total</i>	2	1
<i>% of Total</i>	4%	2%	<i>% of Total</i>	14%	7%
<i>Average Salary</i>	\$56,717	\$55,337	<i>Average Salary</i>	\$92,305	\$77,494
<i>Median Salary</i>	\$53,299	\$53,417	<i>Median Salary</i>	\$92,305	\$77,494
	Asian	Asian		Asian	Asian
<i>Total</i>	14	9	<i>Total</i>	0	0
<i>% of Total</i>	4%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$77,043	\$68,325	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$79,047	\$67,274	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	3	2	<i>Total</i>	0	0
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$48,695	\$53,479	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$54,124	\$53,479	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	18	19	<i>Total</i>	2	1
<i>% of Total</i>	5%	5%	<i>% of Total</i>	14%	7%
<i>Average Salary</i>	\$62,012	\$55,707	<i>Average Salary</i>	\$92,305	\$77,494
<i>Median Salary</i>	\$61,740	\$59,204	<i>Median Salary</i>	\$92,305	\$77,494
	Male	Female		Male	Female
<i>Total</i>	249	133	<i>Total</i>	8	6
<i>% of Total</i>	65%	35%	<i>% of Total</i>	57%	43%
<i>Average Salary</i>	\$63,415	\$53,770	<i>Average Salary</i>	\$110,027	\$100,224
<i>Median Salary</i>	\$58,794	\$47,078	<i>Median Salary</i>	\$103,765	\$101,500

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes. Training was conducted in April 2018.

2. Do you currently have a language access coordinator?

Yes, L&I's language access coordinator is Kirk McClarren.

3. Has your department written a language access plan and is it posted online?

Yes, the Department has written a language access plan. It has been distributed to all Department employees and it is posted on the City's website at www.phila.gov/documents/language-access-plans.

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

The Department, in partnership with the City's Office of Immigrant Affairs, conducted Language Access training for all customer-facing employees. The Department continues to review all forms and publications to determine those that must be translated. In-person and telephone interpretation services also continue to be utilized on a frequent basis.

CLIMATE CHANGE

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

When stronger rain and snow events occur, they contribute to quicker deterioration of unsafe & imminently dangerous (ID) properties.

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

Increased frequencies of major rain and snow events will increase the amount of unsafe and ID properties that require demolition.

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

The Department hired its first-ever "FloodPlain Manager" in 2018 to provide greater emphasis in this area.

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

The Department will conduct workflow analysis of the Municipal Services Building (MSB) concourse operations and reconfigure space in the short term; Establish pre-construction meetings for major permitting projects; Implement new legislative requirements pertaining to licensing; Continue to enhance the eCLIPSE system now that all phases - including building plans submission and review - are live; complete the implementation of a new queuing system which will allow customers to join and exit queues remotely, as well as schedule appointment times to meet with plans examiners.

Perform increased data analysis and collaboration with the City's Law Department to undertake high-impact enforcement actions that use available resources effectively; Complete the "Mobile" enhancement to eCLIPSE that will allow field inspectors to perform work more efficiently through the use of handheld devices; Implement the recently launched Interactive Voice Response (IVR) system for inspections scheduling; Promote building safety through the management of both City-funded and private demolitions.

Update all International Code Council (ICC) certification exams to reflect current codes: adopt 2021 Fire Code requirements for fire safety during construction; create and adopt a Contractor Code of Conduct; Fully integrate Floodplain Protections into L&I and City practices and procedures; perform detailed reviews and investigations of construction activities being performed by unlicensed contractors that are non-compliant with City code and tax requirements through the Department's Audits & Investigations Unit; continue the Department's efforts to clean & seal vacant properties; continue succession planning strategies to address key personnel departures in both civil service and exempt positions; continued assessment of departmental training needs.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

The Department's public demolition program will be slightly reduced. Projected demolitions for FY21 have been reduced from 450 down to 375. A small number of unfilled Plans Review and Inspectional positions are being eliminated with no impact to pre-COVID-19 service levels.

3. With the revised budget for FY21, what planned, new services or programs will not happen?

The Department's support for Violence Reduction efforts will be reduced by \$617,402. The program will sharpen its focus this coming year to concentrate on Police Department "Pinpoint" areas.

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

REVISED PERFORMANCE MEASURES

The performance measures listed below were submitted by L&I as part of the revised budget process. Performance measures with revised FY20 and FY21 targets are listed in **BOLD**. Targets that have not changed as part of the revised budget process, are listed in plain font.

PERMIT AND LICENSING

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Median wait times for over-the-counter permit customers (in minutes) ¹	18	25	20	20
Median timeframe for permit issuance -- Residential (in days)	29	24	25	25
Median timeframe for permit issuance -- Commercial (in days)	30	28	30	30
Number of building, electrical, plumbing, and zoning permits issued	62,089	30,808	55,000	55,000

¹ This measure captures wait times only.

CODE ENFORCEMENT

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percent of nuisance properties inspected within 20 days	80.3%	87.0%	85.0%	85.0%
Average time from complaint to clean and seal of vacant property ¹	18	23	20	20

¹ L+I recently backfilled a number of vacant positions in the Clean & Seal unit. This is expected to increase productivity.

DEMOLITION

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of demolitions performed	440	193	450	375
Number of "imminently dangerous" properties ¹	82	100	A reduction from FY19	A reduction from FY20
Median timeframe from "imminently dangerous" designation to demolition (in days) ²	126	114	140	140
Number of unsafe properties ³	3,936	3,812	A reduction from FY19	A reduction from FY20

¹ This is a point-in-time measure. Continued investments in L+I's demolition efforts have allowed the Department to make a substantial decrease in the number of imminently dangerous properties

² The reduction in the overall number of imminently dangerous properties has enabled L+I to reduce the median timeframe for this measure.

³ This is a cumulative measure. Additional unsafe properties are being identified through enhanced use of Cyclomedia software and other industry-standard technologies.

BUILDING INSPECTIONS

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target

DEPARTMENT OF LICENSES AND INSPECTIONS (L&I)

Average number of permits per building inspector	571	513	500	500
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¹ Additional building inspectors were hired in FY19 Q4. Their impact was delayed as they were still acquiring their state certifications.

ADMINISTRATION

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Net personnel gain/loss (+ new hires, - separations) ¹	5	-27	35	35
Number of on-the-job injuries	31	12	A reduction from FY19	A reduction from FY20

¹ Hiring will continue in FY20 to meet future goals.

**PHILADELPHIA PARKS AND RECREATION
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26TH, 2020**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$52,490,935	\$52,684,109	\$53,864,318	\$46,540,030	(\$7,324,288)
Class 200 - Purchase of Services	\$7,115,490	\$7,224,224	\$6,707,490	\$4,482,142	(\$2,225,348)
Class 300/400 - Materials, Supplies & Equipment	\$2,740,630	\$2,970,630	\$2,740,630	\$2,022,225	(\$718,405)
Class 500 - Contributions	\$2,711,000	\$2,711,000	\$2,511,000	\$0	(\$2,511,000)
	\$65,058,055	\$65,589,963	\$65,823,438	\$53,044,397	(\$12,779,041)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	759	677	776	747	(29)

**PHILADELPHIA PARKS & RECREATION
FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26TH, 2020**

This testimony was prepared by Philadelphia Parks and Recreation after to the onset of COVID-19 and its impact on City government operations. It reflects the revised proposed FY21 budget or the department's new operational plan. Post COVID-19 responses from the Department are listed in the next section.

INTRODUCTION

Good Afternoon, President Clarke and Members of City Council. I am Kathryn Ott Lovell, Philadelphia Parks & Recreation Commissioner. I am pleased to provide testimony on Philadelphia Parks & Recreation's FY21 Operating Budget.

DEPARTMENT MISSION & PLANS

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 wellness and prosperity of all.

Plans for Fiscal Year 2021:

COVID-19 Response:

The COVID-19 crisis has compelled us to make critical decisions to protect and care for our City, most especially for our most vulnerable. I want to thank our dedicated staff, for responding during this unpredicted time. I especially want to thank our recreation leaders, staff from our Older Adult Centers, and seasonal staff who reported to work during this crisis to open our centers to provide meals and food to the children and seniors in their communities. Parks and Recreation staff are assisting at the School District meal sites and we have 11 recreation centers serving as food pantries. We are also offering Parks & Rec @ Home family-friendly virtual programming each weekday. To date, Parks & Rec @ Home has reached over 60,000 people.

This crisis also highlights the need for well-maintained, accessible public spaces, trails, and parks. These spaces have offered a much-needed outlet for the physical and mental health of residents.

Summer 2020:

We are working closely with the City's leadership to stay updated on this ever-changing situation and we are preparing contingency plans for our much-needed summer programs and services.

Due to public health concerns around group gatherings, the time lost to hire and train lifeguards and prepare pools for the summer, and COVID-related budget reductions, our pool season will be canceled this summer. This is a very difficult decision but one we are not alone in making, as other major cities have also decided to close pools this summer for similar reasons.

At this time, we are preparing and planning for summer programs such as Summer Camps and Playstreets, which provide high-quality experiences to support working families and youth while also providing meals to up to 20,000 youth each day. Our planning is being informed by the

Health Department, and we will follow any directions and protocols they determine are necessary to keep participants safe.

Budget Reductions for FY21

Parks and Recreation has proposed \$13M in budget reductions for FY21. These reductions include: elimination of pool season; elimination of Dell Music Center season; elimination of the Activities Fund; elimination of PPR Pathways workforce development program; elimination of service contracts (School District of Philadelphia, Center for Employment Opportunities, Fairmount Park Conservancy, Legacy Tennis); elimination of Play Philly summer program; elimination of vacant positions; reduction of recreation program staff (summer camp positions and seasonal maintenance attendants); reduction of hours for part-time staff; reduction in overtime, reduction in landscaping services. While these reductions will have a significant impact on our programs and operations, we are preparing contingency plans and seeking opportunities to leverage other resources so we can continue to provide our core services to constituents, specifically through a racial equity lens.

The tables in pages (4 through 12) below were prepared by the PPR prior to the onset of COVID-19 and its impact on City government operations. The General Fund Summary numbers, however, have been updated.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	677	338	339	193
Number of -Exempt Staff	36	17	19	17
Number of Executive Staff (deputy level and above)	7	3	4	4
Average Salary, Full-Time Staff	\$54,233	\$49,380	\$59,091	\$58,927
Average Salary, Exempt Staff	\$80,701	\$78,204	\$82,935	\$81,263
Average Salary, Executive Staff	\$122,896	\$119,137	\$125,715	\$125,403
Median Salary, Full-Time Staff	\$48,722	\$44,353	\$56,829	\$54,806
Median Salary, Exempt Staff	\$75,000	\$73,500	\$80,340	\$73,500
Median Salary, Executive Staff	\$118,450	\$115,360	\$121,650	\$116,905

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	759	677
Number of Part-Time Positions	115	92
Number of Exempt Positions	39	36
Number of Executive Positions (deputy level and above)	7	7
Average Salary of All Full-Time Positions	\$53,139	\$54,233
Median Salary of All Full-Time Positions	\$50,868	\$48,722

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$49,347,561	\$48,579,951	\$52,490,935	\$52,684,109	\$46,540,030	(\$6,144,079)
Class 200 - Purchase of Services	\$9,516,490	\$9,632,966	\$7,115,490	\$7,224,224	\$4,482,142	(\$2,742,082)
Class 300/400 - Materials, Supplies & Equipment	\$2,750,630	\$2,745,309	\$2,740,630	\$2,970,630	\$2,022,225	(\$948,405)
Class 500 - Contributions	\$2,897,500	\$4,636,049	\$2,711,000	\$2,711,000	\$0	(\$2,711,000)
Class 800 - Payment to Other Funds	\$1,550,000	\$1,550,000	N/A	N/A	N/A	\$0
	\$66,062,181	\$67,144,275	\$65,058,055	\$65,589,963	\$53,044,397	(\$12,545,566)

Contracts Summary (Professional Services only)						
	FY17	FY18	FY19	FY20	FY21	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$1,650,852	\$2,361,288	\$2,744,620	\$172,626	\$2,600,000	\$100,000
Total amount to M/W/DSBE	\$318,035	\$816,817	\$1,678,830	\$11,222	\$1,000,000	\$0
Participation Rate	19%	35%	61%	15%	38%	0%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	25%	30%	35%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$53,044,397, a decrease of \$12,545,466 from Fiscal Year 2020 estimated obligation levels. This decrease is due to the negative economic impact of the COVID-19 global crisis.

The proposed budget includes:

- \$46,540,030 in Class 100, a (\$6,144,079) decrease from FY20. This funding will support the Department's 747 General Fund full-time positions and the new Community Service Area initiative, along with 100 part-time positions, and 600 seasonal positions. Salary increases for DC47 members and Living Wage increase for hourly workers are also supported by this funding.
- \$4,485,142 in Class 200, a (\$2,742,082) decrease from FY20. This funding will support contracts for professional services and consultants during FY21. These contracts provide the necessary resources to manage our facilities and resources in an equitable and sustainable manner.
- \$2,022,225 in Class 300/400, a (\$948,405) decrease from FY20. This funding provides the necessary materials, supplies and equipment for staff to complete their daily assignments in the care for public lands and facility maintenance.
- \$0 in Class 500, a (\$2,711,000) decrease from FY20. The proposal is to eliminate all Class 500 pass through funds. This funding was used to support local community groups with grants awarded through the Philadelphia Activity Fund and to support youth tennis.

STAFFING LEVELS

The department is requesting 747 budgeted positions for FY21, a decrease of 12 positions from FY20. The decrease is attributed to the elimination of vacant skilled trades positions.

NEW HIRES

New Hires (from 7/1/2019 to December 2019)		
	Total Number of New Hires	Spanish
Black or African American	12	
Asian	1	
Hispanic or Latino	2	1
White	9	
Other	1	
Total	25	1

Detail for new hires since December 2019, if applicable: N/A

PERFORMANCE, CHALLENGES, AND INITIATIVES**RECREATIONAL SERVICES**

FY21 Strategic Goals				
<ul style="list-style-type: none"> • Realign and enhance PPR's staffing model to better serve distressed communities by piloting new community service areas in five of ten PPR districts. This initiative focuses on neighborhood-based data and safety goals with a focus on sites in Operation Pinpoint (with boundaries identified through the Philadelphia Roadmap to Safer Communities (PRSC) plan) and is reflective of equity demographics to provide high-quality and relevant programming. • Refine the logic model and scale the outcome-driven evaluation of the Neighborhood Day Camp program through surveys at all camp locations and additional parent, camper, and staff focus groups. • Extend the sleepaway summer camp experience to even more children by increasing youth participation in the Camp Philly program in the Pocono Mountains by 10% (or 170 youth) and introducing a new partnered camp with the Girl Scouts of Southeastern Pennsylvania that will recruit and send 48 girls (ages 7 to 10 years of age) to overnight camp. • Add five additional after-school programs, for a total of 100 sites that provide supervision and recreational experiences during the after-school hours of 3pm to 6pm. This will increase overall enrollment from 2,400 to 2,500+ youth. Of the participating sites, 13 facilities will continue their enhanced literacy programs, and the quality assessment will expand to 20 sites. • Expand professional development training for the more than 1,000 youth who participate in PPR's WorkReady program, produced in partnership with the Philadelphia Youth Network. Training topics will include financial literacy, resume writing, conflict resolution, and career exploration. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of programs	3,605	1,822	3,300	3,300
Number of unique individuals who attended programs	196,461	88,218	200,000	200,000
Total visits (in millions)	9.52	5.26	9.50	9.50
Program participation rate	87.5%	88.1%	86.0%	87%
Percent change in pool visits	0.0%	5.7%	5.7%	0%

INFRASTRUCTURE AND PROPERTY MANAGEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> • Begin implementing asset management software system, enabling the Department to focus on work orders and preventative maintenance of its assets and resources. • For FY21, the Capital team will introduce a plan that will better align staff resources and experience to the types and volume of capital projects that the Department is implementing. Additionally, staff will be trained on new scheduling software to better track the process and status of capital projects. • Perform a complete assessment of life-safety systems and resources in all PPR facilities in FY21 to identify areas of need and deficiency. Create a plan to implement the recommendations from the assessment once it has been completed. • Continue with citywide camera installation plan for all PPR facilities for FY21. • Refresh amenities at five of seven existing Swim Philly sites (a program that provides low-cost, high-impact renovations to the pool paired with programming supported by other City agencies) and develop a toolkit for communities to partner with PPR to enhance additional pool locations. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
New trees planted ¹	2,708	2,072	4,100	500
Percent of 311 requests closed that meet standard ²	63.5%	N/A	60.0%	55.0%
Percent of Performo requests closed that meet standard ³	67.8%	N/A	61.0%	62.0%

Philadelphia Parks and Recreation

¹ Philadelphia Parks & Recreation will be completing a large capital funded tree-planting project in FY20 and therefore the FY21 target has been lowered.

² This measure is reported annually. This measure currently only includes 311 requests not tracked in other systems. Requests include trash, debris, dumping, and park tree maintenance etc. Lowering the FY21 target is in response to improvements in how PPR measures the closure of 311 cases.

³ This measure is reported annually. FY20 target assumes vacant positions for Rebuild staff are filled. Requests include leaks, electrical repair, painting, etc.

COMMUNICATION AND ENGAGEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> Leverage Rebuild's capital investment to make investments in volunteer/community groups (Friend Groups and Advisory Councils) to more deeply engage 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. Create new revenue streams through the Business Development unit, including a Rocky Steps fundraising program, a seasonal cafe on the Schuylkill Banks, and a Water Lantern Festival at the Horticulture Center. Improve staff visibility and increase customer service in PPR's parks and recreation centers through various means of identification. Work in partnership to deepen PPR's work advancing Philadelphia's first-ever urban agriculture plan in support of stronger and healthier communities. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percent increase in concessions revenue ¹	7.4%	N/A	2.4%	1.8%
Social media impressions	5,335,442	1,518,734	5,900,000	5,900,000
Percent increase in volunteer participation ²	-7.2%	N/A	0.0%	0.0%
Percent of permit holder Net Promoter Score survey respondents who are detractors ³	15.9%	N/A	20.0%	20.0%

¹ This measure is reported annually.

² This measure is reported annually. This measure marks percent changes across years, so this is calibrated on an annual basis.

³ This measure is reported annually.

EXECUTIVE, ADMINISTRATION, AND PERFORMANCE MANAGEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> Identify and begin measurement of 18 performance measures aligned with PPR's strategic plan and focused on helping to build a learning and collaboration culture in the Department. Develop an expanded Managers Academy to include all divisions (Programs, Operations, Skilled Trades, Strategy and Engagement, Administration, and Capital). Launch a redesigned internal website (intranet) to make internal information accessible to all staff and enhance internal collaboration. Improve event permitting customer experience by integrating all event permits into the Department's online permitting system. Enroll a new cohort of 32 seasonal workers in PPR Pathways, the Department's 24-month workforce development program. Provide Department-wide access to the new payroll system and fully integrate the online time entry function throughout the PPR system. By the end of FY21, PPR and university partners will collaborate to better support adapting activities and environments for disabled participants. Additionally, PPR will develop a biannual one-day training to build capacity of staff in areas of inclusion and develop a Request for Proposal (RFP) to engage outside partners to create an inclusion plan for the entire Department aligned with the City's racial equity framework. 				
FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target

Philadelphia Parks and Recreation

Percentage of permanent staff attending trainings ¹	93.2%	N/A	93.0%	95.0%
Net hires (full- and part-time) ²	40	9	40	21

¹ This measure is reported annually to give the opportunity for all staff persons to be trained.

² A higher number of unanticipated resignations has made this number lower than usual. The Department anticipates more early retirements through the second half of the year.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

PPR is reliant on federal funding to support the following programs:

- The Afterschool Snack program, which offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after-school activities;
- The Phil-A-Job II Work Experience, a federal grant program funded through the Philadelphia Youth Network;
- The Summer Food Service Program, which provide nutritious meals to low-income children.
- The Older Adult Programs for senior citizens held at our older adult centers and recreation facilities.

The Department also receives funding from the Pennsylvania Department of Human Services' Human Services Development Fund (HSDF). Funds support a system wide inclusion program to include staff training and necessary resources for implementation. Any reductions considering the current economic position will greatly impact our ability to maintain service levels.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts¹											
Top Five Largest Contracts, FY20											
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]
Fairmount Ventures	Consulting	\$33,000	Non	1/14/2020	MBE:	0%	\$0	0%	\$0	yes	no
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

¹Majority of large for profit contracts are either not yet confirmed or are related to the concert series that is no longer occurring this summer.

Non-Profit Vendor Demographics		
Center for Employment Opportunities	Minority %	Female %
Workforce	85.00%	46.00%
Executive	62.50%	50.00%
Board	38.00%	62.00%

EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	198	87	<i>Total</i>	0	1
<i>% of Total</i>	29%	13%	<i>% of Total</i>	0%	14%
<i>Average Salary</i>	\$46,474	\$55,074	<i>Average Salary</i>	N/A	\$115,360
<i>Median Salary</i>	\$42,997	\$46,319	<i>Median Salary</i>	N/A	\$115,360
	White	White		White	White
<i>Total</i>	247	92	<i>Total</i>	2	2
<i>% of Total</i>	36%	14%	<i>% of Total</i>	29%	29%
<i>Average Salary</i>	\$57,638	\$62,994	<i>Average Salary</i>	\$117,530	\$133,900
<i>Median Salary</i>	\$40,725	\$63,284	<i>Median Salary</i>	\$117,530	\$133,900
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	21	7	<i>Total</i>	1	0
<i>% of Total</i>	3%	1%	<i>% of Total</i>	14%	0%
<i>Average Salary</i>	\$50,387	\$52,472	<i>Average Salary</i>	\$123,600	N/A
<i>Median Salary</i>	\$45,869	\$57,269	<i>Median Salary</i>	\$123,600	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	7	2	<i>Total</i>	0	1
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	14%
<i>Average Salary</i>	\$57,800	\$85,471	<i>Average Salary</i>	N/A	\$118,450
<i>Median Salary</i>	\$55,552	\$85,418	<i>Median Salary</i>	N/A	\$118,450
	Other	Other		Other	Other
<i>Total</i>	11	5	<i>Total</i>	0	0
<i>% of Total</i>	2%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$40,745	\$49,556	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$37,238	\$37,238	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	27	9	<i>Total</i>	1	1
<i>% of Total</i>	4%	1%	<i>% of Total</i>	14%	14%
<i>Average Salary</i>	\$52,596	\$59,805	<i>Average Salary</i>	\$123,600	\$118,450
<i>Median Salary</i>	\$47,121	\$57,269	<i>Median Salary</i>	\$123,600	\$118,450
	Male	Female		Male	Female
<i>Total</i>	484	193	<i>Total</i>	3	4
<i>% of Total</i>	71%	29%	<i>% of Total</i>	43%	57%
<i>Average Salary</i>	\$52,362	\$58,927	<i>Average Salary</i>	\$119,553	\$125,403
<i>Median Salary</i>	\$47,121	\$54,806	<i>Median Salary</i>	\$123,600	\$116,905

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes, PPR leadership received language access training during A-Team executive training.

2. Do you currently have a language access coordinator?

Yes, PPR's Language Access Coordinator is Chevelle Harrison.

3. Has your department written a language access plan and is it posted online?

Yes, PPR's language plan is posted on the City's website at:

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

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

Philadelphia Parks and Recreation has translated the following documents into Spanish: after-school applications, tree Philly pamphlets, lifeguard posters, Camp Philly brochures and Summer Camp information. These documents have all been translated into Spanish and in some cases cover the top 12 languages spoken in the City of Philadelphia. These languages are as follows: Spanish, Chinese, Vietnamese, Russian, Arabic, Portuguese, French, Ukrainian and Dravidian.

We continue to work closely with the Office of Immigrant Affairs to ensure all documents are available in various languages

CLIMATE CHANGE

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

The impact of warmer weather due to climate change is extending the department's operational and programmatic season. This requires longer shifts, additional resources, and more staffing/amenities to keep outdoor public spaces safe, clean, and ready to use year-round and increasingly in higher-demand warmer months. Also, a recent report on Philadelphia's tree canopy (*Philadelphia Tree Canopy Assessment, 2019*) reveals that Philadelphia has lost over a thousand football fields worth of tree canopy in the last ten years. Losses were significant throughout the city, especially in communities of color. A healthy tree canopy is proven to play an essential role in reducing the main contributor to climate change – CO₂. The report emphasizes the importance of deepening engagement with residents in neighborhoods of need while preserving existing tree canopy in order to reach our climate resiliency and tree canopy goals.

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

Anticipate increasing demands and costs for departmental services. The department's prime operational and programmatic time of year has traditionally been during the warmer time of year. We are and will continue to see longer and warmer weather which will increase demands for already high-use amenities and programming like public pools, cooling centers, athletic fields/courts, and camps. Also currently experiencing and anticipate more extreme weather events. The department has responsibility for approximately 130,000 street streets and millions of trees in our parks and natural areas. High wind and rain weather events are causing and will continue to contribute to tree emergencies (falling limbs, downed trees) causing property/utility damage and dramatically decreasing our urban forest. Our urban forest helps to create stronger, healthier, connected communities, reducing the urban heat island effect and combating climate change.

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

The department is currently utilizing external investments to help respond to climate change. Additional investments will be needed especially for the citywide tree canopy. Currently the department is embarking on a strategic planning effort, the Future of the Urban Forest. Investment in our city's natural lands and climate mitigation efforts ensures positive public health outcomes for all residents and is directly tied to departmental strategy to provide and maintain high quality assets and effectively manage our natural resources. The department would also seek foundation support for a new leadership position to align and coordinate existing natural resource management/climate resiliency efforts across divisions, seek out additional grant and foundational support for this work, and advocate for enhanced collaboration with the Philadelphia Water Department and other agencies.

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

Recreational Services

- Realign and enhance our staffing model to better serve distressed communities by piloting new community service areas in five of 10 PPR districts. This initiative focuses on neighborhoods-based data and safety goals, and reflective of equity demographics.
- Refine its logic model and scale the outcome-driven evaluation of the Neighborhood Day Camp program through surveys at all camp locations and additional parent, camper, and staff focus groups.

Infrastructure and Property Management

- Begin implementing asset management software system, enabling the department to focus on work orders and preventative maintenance of its assets and resources.
- Perform a complete assessment of life safety systems and resources in all PPR facilities in FY21 to identify areas of need and deficiency. Create a plan to implement the recommendations from the assessment once it is completed.
- Continue with city-wide camera installation plan for all PPR facilities for FY21.

Communication and Engagement

- Leverage Rebuild's physical capital investment to make human capital investments in volunteer/community groups to more deeply engage 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, providing spaces where neighbors come together and serve as a national model for community engagement and economic development.
- Create new revenue streams through Business Development unit, including Rocky Steps fundraising program, a seasonal café on the Schuylkill Banks, and a Water Lantern Festival at the Horticulture Center.
- Work in partnership to deepen our work advancing Philadelphia's first-ever urban agriculture plan in support of stronger, healthier communities.

Executive, Administration and Performance Management

- Identify and begin measurement of 18 impact-driven performance measures aligned with PPR's strategic plan and focused on helping to build a learning and collaboration culture in the department.
- Launch a redesigned internal website (intranet) to make internal information accessible to all staff and enhance internal collaboration.
- Improve event permitting customer experience by integrating all event permits into the department's online permitting system.
- Provide department-wide access to One Philly and fully integrate the online time entry function throughout out system.
- By the end of FY21, PPR and university partners will collaborate to better support adapting activities and environments for disabled participants with help of university graduate

students. Additionally, PPR will develop a biannual one-day training to build capacity of staff in areas of inclusion and develop an RFP to engage outside partners to create an inclusion plan for the entire department aligned with the city's racial equity framework.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

- Elimination of the workforce development program, PPR Pathways 31 individuals in full time positions for 24 months, with the intention to route them into full-time permanent positions within the department, a partner agency or organization upon completion of the program.
- Elimination of our contract with CEO, which provides crews of returning citizens to support operations work across our system.
- Reduction of summer camp trips, supplies and RSI positions.
- Elimination of Play Philly, which typically funds approximately 50 seasonal positions that support summer camp activities.
- Reduction in public skate hours.
- Reduction in mowing cycles and landscape services, which will reduce landscaping contract work in the spring/summer/fall to only include weeding, mulching, and a fall cleanup. The result will be a loss of planting material on the premier landscape of our system, the Parkway, and its surrounding green spaces.
- Elimination of the 2020 Pool Season, which will mean a loss of approximately 800 seasonal jobs for lifeguards and PMA's.
- Elimination of the 2020 Dell Concert Series.
- Reductions in seasonal/ARL positions, which will result in the reduction of slots available for youth programming. A reduction of 80 SMA positions will severely impact our ability to maintain parks during the spring/summer/fall. Safety and quality of life may also be impacted as many SMA's are embedded in our most challenging neighborhoods and on the frontlines of the opioid crisis.
- Reduction in overtime, limiting overtime to emergencies only.
- Discontinue our contract with the Fairmount Park Conservancy to provide programming at East and West Park Historic Houses including: Holiday Tours, Ice Cream Socials & Cider Fest.

3. With the revised budget for FY21, what planned, new services or programs will not happen?

- Elimination of 29 vacant positions in Skilled Trades, Planning and Landscape Operations, resulting in the use of the Rebuild Skilled Trades force to support general work order request and special capital projects.
- Due to a reduction in seasonal/ARL positions, weekend hours at Rec Centers will be limited.

REVISED PERFORMANCE MEASURES

The Department updated their performance measures for FY21. Updates are listed in **BOLD**.

RECREATIONAL SERVICES

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of programs	3,605	1,822	3,300	2,123
Number of unique individuals who attended programs	196,461	88,218	200,000	109,000
Total visits (in millions)	9.52	5.26	9.50	5.80
Program participation rate	87.5%	88.1%	86.0%	87.0%
Percent change in pool visits	0.0%	5.7%	5.7%	-100%

INFRASTRUCTURE AND PROPERTY MANAGEMENT

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
New trees planted ¹	2,708	2,072	4,100	500
Percent of 311 requests closed that meet standard ²	63.5%	N/A	60.0%	55.0%
Percent of Performo requests closed that meet standard ³	67.8%	N/A	61.0%	62.0%

¹ Philadelphia Parks & Recreation will be completing a large capital funded tree-planting project in FY20 and therefore the FY21 target has been lowered.

² This measure is reported annually. This measure currently only includes 311 requests not tracked in other systems. Requests include trash, debris, dumping, and park tree maintenance etc. Lowering the FY21 target is in response to improvements in how PPR measures the closure of 311 cases.

³ This measure is reported annually. FY20 target assumes vacant positions for Rebuild staff are filled. Requests include leaks, electrical repair, painting, etc.

COMMUNICATION AND ENGAGEMENT

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percent increase in concessions revenue ¹	7.4%	N/A	2.4%	9.0%
Social media impressions	5,335,442	1,518,734	5,900,000	5,000,000
Percent increase in volunteer participation ²	-7.2%	N/A	0.0%	0.0%
Percent of permit holder Net Promoter Score survey respondents who are detractors ³	15.9%	N/A	20.0%	20.0%

¹ This measure is reported annually.

² This measure is reported annually. This measure marks percent changes across years, so this is calibrated on an annual basis.

³ This measure is reported annually.

EXECUTIVE, ADMINISTRATION, AND PERFORMANCE MANAGEMENT

FY21 Performance Measures				
Measure	FY19 Actual	FY20 YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percentage of permanent staff attending trainings ¹	93.2%	N/A	93.0%	95.0%
Net hires (full- and part-time) ²	40	9	40	- 5

¹ This measure is reported annually to give the opportunity for all staff persons to be trained.

² A higher number of unanticipated resignations has made this number lower than usual. The Department anticipates more early retirements through the second half of the year.

**FREE LIBRARY OF PHILADELPHIA
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26, 2020**

Funding levels shown below in the FY21 Revised Proposed Budget for the Free Library of Philadelphia do not reflect an updated strategy. The Administration will request shifting of Class 100 cuts to Class 200 and 300/400 to support the Department's developmental strategy for post-COVID needs.

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$40,633,647	\$40,633,647	\$43,433,854	\$34,166,463	(\$9,267,391)
Class 200 - Purchase of Services	\$2,824,077	\$2,824,077	\$2,824,077	\$2,824,077	\$0
Class 300/400 - Materials, Supplies & Equipment	\$2,302,659	\$2,302,659	\$2,302,659	\$2,302,659	\$0
	\$45,760,383	\$45,760,383	\$48,560,590	\$39,293,199	(\$9,267,391)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	737	692	801	773	(28)

**FREE LIBRARY OF PHILADELPHIA
FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26, 2020**

The narrative of this testimony was updated by the Free Library of Philadelphia after the onset of COVID-19 and its impact on City government operations. It reflects the revised proposed FY21 budget or the department's new operational plan. Charts, however, have not all been updated.

Good Afternoon, President Clarke and Members of City Council. I am Siobhan Reardon, President and Director of the Free Library. Joining me today is Judge Pamela Dembe, Chair of the Board of Trustees. I am pleased to provide testimony on the Free Library's Fiscal Year 2021 Operating Budget.

DEPARTMENT MISSION & PLANS

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

Plans for Fiscal Year 2021:

The Free Library will continue to operate all 54 facilities throughout the City of Philadelphia with the mission to Advance Literacy, Guide Learning, and Inspire Curiosity. We will continue to activate neighborhood libraries with family and adult enrichment programs as well as civic programs that respond directly to community needs and interests and are in service to the Mayor's priorities of Public Health, Safety and Education.

Over the next year, the Free Library will begin to expand programs that promote civic dialog around issues that most concern our public both in neighborhood libraries and through digital connection with Pennsylvanians in other libraries around the Commonwealth. Additional plans include expansion of the Library's exhibitions, developing civic technology programs and further investment in cultural programs throughout the neighborhoods. The Free Library's efforts to ensure a complete count in Philadelphia for Census 2020 will include numerous trainings for staff and the public, census job fairs, Census Action Days and so forth. We will continue to provide services to the City's schoolchildren through our LEAP Afterschool initiatives as well as family literacy activities designed to support the littlest Philadelphians.

Continuing into FY21 the Library will institute new recruitment opportunities and policy changes that promote a diverse and inclusive workforce, including hiring a Diversity & Inclusion Officer. We have engaged an outside consultant to guide our efforts in this area. Additionally, FLP will strengthen its broad and thorough strategies to build a culture of literacy in Philadelphia, including additional support of Read by 4th and the launch of the new Languages and Learning Center; solicit customer ideas for library innovations in order to best meet the needs of the public during these difficult times by embracing creativity and innovation. We do this by supporting staff-led ideas and refreshing policies and procedures that need retooling such as the library card registration process, staffing models and professional development structures.

For our Information Technology and Digital Strategies work we will continue to upgrade and evolve our work in developing a high profile digital library that meets the needs of the on-line community. We do expect to see a greater number of staff working from off-site locations developing programs across the plurality of our populations who have become increasingly more comfortable adapting to the digital environment.

All of the FLP's public PCs will be added to our VDI (Virtual Desktop Infrastructure) environment. This initiative will significantly improve FLP's ability to efficiently and securely manage public PC's throughout the organization. We will be able to enhance digital communication by upgrading digital content and communication capabilities through the onboarding of a new robust content management system, responsible for the management of freelibrary.org digital assets.

FREE LIBRARY OF PHILADELPHIA

In order to improve the effectiveness of our 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.

During FY21 and beyond, the FLP Property Management team will focus on managing several major branch renovations – including Frankford, Rodriguez, Overbrook Park and Rebuild sites – Lawncrest, Wynnefield, Kingsessing, McPherson and Paschalville to start.

The team will also oversee the acquisition and installation process of a major upgrade to our materials sorting system located at our Regional Operations Center. This upgrade will nearly double the Library's capacity, resulting in faster turn-around times for customer requests and more efficient circulation to the neighborhood libraries. The library will continue to participate in the Citywide ADA working committee to identify ADA issues in 52 libraries and develop a strategy to address the identified issues over the next few years.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

The tables in pages (4 through 12) below were prepared by the Free Library prior to the onset of COVID-19 and its impact on City government operations. The General Fund Summary table, however, has been updated to reflect the correct amounts.

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	689	365	324	413
Number of -Exempt Staff	6	1	5	3
Number of Executive Staff (deputy level and above)	5	1	4	2
Average Salary, Full-Time Staff	\$51,585	\$45,971	\$57,908	\$52,981
Average Salary, Exempt Staff	\$146,082	\$118,300	\$153,028	\$164,323
Average Salary, Executive Staff	\$146,082	\$118,300	\$153,028	\$164,323
Median Salary, Full-Time Staff	\$43,621	\$40,725	\$59,368	\$46,926
Median Salary, Exempt Staff	\$133,750	\$118,300	\$133,750	\$164,323
Median Salary, Executive Staff	\$133,750	\$118,300	\$133,750	\$164,323

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	737	689
Number of Part-Time Positions	70	45
Number of Exempt Positions	7	6
Number of Executive Positions (deputy level and above)	6	5
Average Salary of All Full-Time Positions	\$48,620	\$51,585
Median Salary of All Full-Time Positions	\$43,621	\$43,621

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$36,659,781	\$38,004,618	\$40,633,647	\$40,633,647	\$34,166,463	(\$6,467,184)
Class 200 - Purchase of Services	\$2,324,077	\$2,289,223	\$2,824,077	\$2,824,077	\$2,824,077	\$0
Class 300/400 - Materials, Supplies & Equipment	\$2,302,659	\$2,302,657	\$2,302,659	\$2,302,659	\$2,302,659	\$0
	\$41,286,517	\$42,596,498	\$45,760,383	\$45,760,383	\$39,293,199	(\$6,467,184)

Contracts Summary (Professional Services only)						
	FY17	FY18	FY19	FY20	FY21	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$1,046,821	\$834,702	\$891,286	\$638,177	\$683,974	\$683,974
Total amount to M/W/DSBE	\$452,138	\$401,252	\$351,038	\$394,401	\$389,247	\$389,247
Participation Rate	43%	48%	39%	62%	\$1,073,221	\$1,073,221

FREE LIBRARY OF PHILADELPHIA

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	35%	35%	38%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$39,293,199, a decrease of \$6,688,575 over Fiscal Year 2020 estimated obligation levels. This decrease is primarily due to the City's current financial crisis caused by the COVID-19 pandemic.

The proposed budget includes:

- \$34,166,463 in Class 100, a \$6,688,463 decrease over FY20. This funding will provide five-day service year-round in neighborhood libraries.
- \$2,824,077 in Class 200, no change over FY20. This funding will provide necessary services and contracts in order for the Free Library to operate.
- \$2,302,659 in Class 300/400, no change over FY20. This funding will enable the purchasing of new books and other materials and will support several software purchases.

STAFFING LEVELS

The department is requesting 801 budgeted positions for FY21, an increase of 19 positions over FY20.

The increase is attributed to the need for higher staffing levels in order to provide stable five-day service throughout the year.

NEW HIRES

New Hires (from 7/1/2019 to December 2019)				
	Total Number of New Hires	Spanish	Chinese (Mandarin)	French
Black or African American	8	-	-	2
Asian	1	-	1	-
Hispanic or Latino	2	2	-	-
White	17	-	-	3
Other	2	-	-	
Total	30	2	1	5

Detail for new hires since December 2019, if applicable: FLP has a total of two additional permanent full-time new hires since December 2019: 1 Black or African American and 1 White.

PERFORMANCE, CHALLENGES, AND INITIATIVES

ADMINISTRATION

FY21 Strategic Goals				
<ul style="list-style-type: none"> • Instill diverse and inclusive practices and procedures at all levels of the organization. • Further grow professional development and training curriculums with a focus on customer service. • Encourage staff to experiment, explore, and challenge the status quo. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Social media usage: Facebook, Twitter, Instagram, YouTube ¹	77,006	80,340	85,000	89,000
Departmental M/W/DSBE participation rate ²	39%	N/A	40%	40%
Percentage of staff completing Customer Service training ³	N/A	N/A	100.0%	100.0%
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training ⁴	N/A	22.0%	100.0%	25.0%

¹ This is a point-in-time measure.

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

³ The Free Library is proceeding with a Request for Proposal (RFP), with a contract start date anticipated for FY21.

⁴ This is a cumulative measure. Once the initial push for training is completed by the end of FY20, the Free Library plans to provide continuous training on a four-year cycle, training 25% of the staff every year.

CUSTOMER ENGAGEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> • Expand hours in the neighborhood libraries to six days year-round so that in FY21 all neighborhood libraries will be open year-round for the first time since 2015. • Further activate neighborhood libraries with adult enrichment and civic programs that respond directly to community needs and interests. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
In-person visits	4,915,649	2,547,884	5,100,000	5,200,000
Percentage of Philadelphians who have Library cards ¹	N/A	47.4%	50.0%	55.0%
Preschool Program Attendance ²	130,539	67,392	132,000	134,000
Children's Program Attendance	322,209	143,957	324,000	326,000
Teen Program Attendance ³	68,992	41,759	70,000	72,000
Adult Program Attendance	222,408	145,730	224,000	227,000
Senior Program Attendance	15,512	13,940	16,000	17,000
Hours of service	107,766	55,236	122,000	124,900
Program attendance ⁴	759,660	412,778	766,000	776,000
Circulation counts (collection use statistics) ⁵	5,853,240	2,978,260	5,800,000	5,900,000

¹ This is a new measure for FY20 so prior year data is unavailable. This calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years.

² Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning.

³ Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning.

⁴ Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning. This is a roll-up of preschool, children, teen, adult, and senior program attendance.

⁵ This measure includes hard copy and eBook circulation; the number of holds that people place on titles, both in print and electronic format; and electronic database usage.

INFORMATION TECHNOLOGY AND DIGITAL STRATEGIES

FY21 Strategic Goals				
<ul style="list-style-type: none"> Upon completion of the FY20 VDI pilot, public PCs with VDI will be deployed across the FLP system in FY21. This initiative will significantly improve FLP's ability to efficiently and securely manage public PCs throughout the organization. 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. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Virtual visits via FLP website	6,699,580	3,320,810	6,700,000	6,750,000
Digital access ¹	3,975,901	2,049,632	4,000,000	4,200,000

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

PROPERTY MANAGEMENT

FY21 Strategic Goals				
<ul style="list-style-type: none"> Expand capacity of super sorter to improve shipping and delivery times. Develop strategies and budget to correct ADA issues in libraries. Deploy Municipal Guard Supervisors to all nine library cluster areas. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Building Service Requests (totals) ¹	3,068	1,763	4,000	3,500
Median turnaround time (days to completion) for building service requests	18.0	11.4	15.0	14.0
Number of events supported by property management ²	4,394	3,431	4,500	5,500

¹ This is a measure of internal maintenance. Building services requests (BSR) numbers were down due to a change in how BSR data was entered mainly because of a change in our primary and secondary data entry staff. FLP is in the process of retraining staff and revising data entry methods and procedures.

² This is a measure of internal maintenance. Building services requests (BSR) numbers were down due to a change in how BSR data was entered mainly because of a change in our primary and secondary data entry staff. FLP is in the process of retraining staff and revising data entry methods and procedures.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Free Library receives about \$1M in reimbursements for IT-related expenses through the federal E Rate program administered by the FCC. E Rate accounts for our ability to provide Internet service free of charge on over 1,000 public computers. It also accounts for our Wide Area Network (WAN) service which covers all of our data transport within the Library system, and our hardware including wireless access points, switches and routers, and firewall appliances.

The Free Library frequently receives funding from the Institute of Museum and Library Services (IMLS), which is a federal agency that supports the work of libraries and museums nation-wide. Currently, IMLS funding is supporting a Community Catalyst (\$286K over 2 years) grant to continue and enhance the Paschalville Partnership work, a 3-year grant that ended in September 2019 and the Laura Bush 21st Century Librarian Program to develop a curriculum for skills for community-centered librarianship (\$480K over 3 years).

The Commonwealth of Pennsylvania provides additional funding for collections, furniture and equipment, and operating expenditures. For FY20, this amounts to \$8.4M, an increase of 9% over what we received in FY19. The Free Library also receives Library Services and Technology Act (LSTA) funds to support programs annually, most notably for the Library for the Blind and Physically Handicapped (\$1M). The LSTA funds are actually administered and dispensed by IMLS to State Libraries to support library activities statewide.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
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) <i>[yes / no]</i>	Waiver for Living Wage Compliance? <i>[yes / no]</i>
Verizon	Wide Area Network	\$860,938	2/17/2017	7/1/2017	MBE: 0	0%	\$0	0%	\$0	yes	no
					WBE: 0	0%	\$0				
					DSBE: 0	0%	\$0				
Unique Management	Overdue Mailing Service	\$100,000	10/11/2016	1/1/2017	MBE: 0	0%	\$0	0%	\$0	no	no
					WBE: 0	0%	\$0				
					DSBE: 0	0%	\$0				
Copy Systems	Cash Management	\$96,000	10/8/2018	1/1/2019	MBE: 0	0%	\$0	0%	\$0	no	no
					WBE: 0	0%	\$0				
					DSBE: 0	0%	\$0				
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics		
Project Home	Minority %	Female %
Workforce	63.00%	68.00%
Executive	10.00%	100.00%
Board	25.00%	58.00%

EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	133	176	<i>Total</i>	0	1
<i>% of Total</i>	19%	26%	<i>% of Total</i>	0%	20%
<i>Average Salary</i>	\$43,830	\$46,219	<i>Average Salary</i>	\$0	\$118,300
<i>Median Salary</i>	\$40,725	\$39,498	<i>Median Salary</i>	\$0	\$118,300
	White	White		White	White
<i>Total</i>	116	208	<i>Total</i>	3	1
<i>% of Total</i>	17%	30%	<i>% of Total</i>	60%	20%
<i>Average Salary</i>	\$55,788	\$59,091	<i>Average Salary</i>	\$133,922	\$210,346
<i>Median Salary</i>	\$55,849	\$61,740	<i>Median Salary</i>	\$133,750	\$210,346
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	10	12	<i>Total</i>	0	0
<i>% of Total</i>	1%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$46,612	\$48,698	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$40,725	\$41,432	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	12	16	<i>Total</i>	0	0
<i>% of Total</i>	2%	2%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$56,565	\$51,534	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$48,495	\$46,926	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	5	1	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$42,984	\$46,926	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$44,631	\$46,926	<i>Median Salary</i>	\$0	\$0
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	35	44	<i>Total</i>	0	0
<i>% of Total</i>	5%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$56,043	\$60,330	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$57,651	\$65,646	<i>Median Salary</i>	\$0	\$0
	Male	Female		Male	Female
<i>Total</i>	276	413	<i>Total</i>	3	2
<i>% of Total</i>	40%	60%	<i>% of Total</i>	60%	40%
<i>Average Salary</i>	\$49,156	\$50,494	<i>Average Salary</i>	\$133,922	\$164,323
<i>Median Salary</i>	\$46,085	\$47,304	<i>Median Salary</i>	\$133,750	\$164,323

Detail for non-binary employees, if applicable: FLP does have employees who wish to designate as non-binary; however, their data is reflected in the male or female numbers due to the requirement to include legal status in OnePhilly (Oracle) and the limitation of not being able to designate that status in OnePhilly at this time.

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes.

2. Do you currently have a language access coordinator?

Yes. Joseph Benford, Deputy Director of Customer Engagement.

3. Has your department written a language access plan and is it posted online?

Yes and it is posted on the City's website: <https://www.phila.gov/documents/language-access-plans/>.

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

The Free Library continues to upload translations of vital documents to our website. Language access training has been added to new staff orientations and over 75% of our staff has had language access training. All staff knows how to access telephonic interpretation and how to request document translation.

CLIMATE CHANGE

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

The increase in severe weather as a result of climate change does impact the library facilities but the impact at this time is minimal.

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

Worsening climate change will impact our ability to maintain vital heating and cooling infrastructure without incurring additional costs mainly in Class 200. Maintenance costs will also increase with worsening building envelope infrastructure impacting class 200.

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

Due to the age of the library facilities and long periods of deferred maintenance, the libraries are some of the more vulnerable city assets. It is not likely that substantial capital investments will materialize in the next 5 years, therefore it is imperative that the library pursue a significant reduction in its carbon footprint. It is generally recognized that approximately 40% of all the energy consumed by buildings worldwide is with regards to heating or cooling space.¹ The Property Management Division has implemented climate control systems in 16 of our 53 facilities and are implementing building commissioning and lighting controls to reduce energy consumption. It is critical that additional sites be brought on line to reduce the energy costs in conjunction with key investments in roof and building envelope improvements.

¹ <https://techxplore.com/news/2018-07-cooling-worldwide.html>

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

The Free Library will continue to operate all 54 facilities throughout the City of Philadelphia with the mission to Advance Literacy, Guide Learning, and Inspire Curiosity. We will continue to activate neighborhood libraries with family and adult enrichment programs as well as civic programs that respond directly to community needs and interests and are in service to the Mayor's priorities of Public Health, Safety and Education.

Over the next year, the Free Library will begin to expand programs that promote civic dialog around issues that most concern our public both in neighborhood libraries and through digital connection with Pennsylvanians in other libraries around the Commonwealth. Additional plans include expansion of the Library's exhibitions, developing civic technology programs and further investment in cultural programs throughout the neighborhoods. The Free Library's efforts to ensure a complete count in Philadelphia for Census 2020 will include numerous trainings for staff and the public, census job fairs, Census Action Days and so forth. We will continue to provide services to the City's schoolchildren through our LEAP Afterschool initiatives as well as family literacy activities designed to support the littlest Philadelphians.

Continuing into FY21 the Library will institute new recruitment opportunities and policy changes that promote a diverse and inclusive workforce, including hiring a Diversity & Inclusion Officer. We have engaged an outside consultant to guide our efforts in this area. Additionally, FLP will strengthen its broad and thorough strategies to build a culture of literacy in Philadelphia, including additional support of Read by 4th and the launch of the new Languages and Learning Center; solicit customer ideas for library innovations in order to best meet the needs of the public during these difficult times by embracing creativity and innovation. We do this by supporting staff-led ideas and refreshing policies and procedures that need retooling such as the library card registration process, staffing models and professional development structures.

For our Information Technology and Digital Strategies work we will continue to upgrade and evolve our work in developing a high profile digital library that meets the needs of the on-line community. We do expect to see a greater number of staff working from off-site locations developing programs across the plurality of our populations who have become increasingly more comfortable adapting to the digital environment.

All of the FLP's public PCs will be added to our VDI (Virtual Desktop Infrastructure) environment. This initiative will significantly improve FLP's ability to efficiently and securely manage public PC's throughout the organization. We will be able to enhance digital communication by upgrading digital content and communication capabilities through the onboarding of a new robust content management system, responsible for the management of freelibrary.org digital assets.

In order to improve the effectiveness of our 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.

During FY21 and beyond, the FLP Property Management team will focus on managing several major branch renovations – including Frankford, Rodriguez, Overbrook Park and Rebuild sites – Lawncrest, Wynnefield, Kingsessing, McPherson and Paschalville to start.

The team will also oversee the acquisition and installation process of a major upgrade to our materials sorting system located at our Regional Operations Center. This upgrade will nearly double the Library's capacity, resulting in faster turn-around times for customer requests and more efficient circulation to the neighborhood libraries. The library will continue to participate in the Citywide ADA working committee to identify ADA issues in 52 libraries and develop a strategy to address the identified issues over the next few years.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

The following services or programs will be reduced or eliminated:

- 6-day service throughout the 48 neighborhood libraries will be eliminated.
- Sunday Service at 4 Regionals and Parkway Central eliminated.
- We will need to reduce our library materials budget – predominantly in our print and tactile reference collections.
- We will need to review all of our facilities contracts which will cause delays in our ability to quickly or reasonably respond to building issues throughout the system. It is these types of issues that have caused issues with meeting our service schedule.

3. With the revised budget for FY21, what planned, new services or programs will not happen?

The following new services or programs will not happen with the revised budget for FY21:

- We will not be able to implement a planned 6-day year-round schedule.
- Prison Services Librarian will not be hired causing a delay in ramping up our support of returning citizens.
- Additional staff support for Property Management which was designed to provide better management, improve security, custodial and maintenance services throughout the neighborhoods will not be implemented.
- We will need to delay the implementation of a full-fledged review of our professional development and training curriculum designed to improve customer service both internally and externally.

REVISED PERFORMANCE MEASURES

The Department updated their performance measures for FY21. Updates are listed in **BOLD**.

ADMINISTRATION

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Social media usage: Facebook, Twitter, Instagram, YouTube ¹	77,006	80,340	85,000	87,200
Departmental M/W/DSBE participation rate ²	39%	N/A	40%	40%
Percentage of staff completing Customer Service training ³	N/A	N/A	100.0%	50.0%
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training ⁴	N/A	22.0%	100.0%	25.0%

¹ This is a point-in-time measure.

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

³ The Free Library is proceeding with a Request for Proposal (RFP), with a contract start date anticipated for FY21. Should libraries remain closed we expect that we will see a 50% loss from the pre-COVID-19 target.

⁴ This is a cumulative measure. Once the initial push for training is completed by the end of FY20, the Free Library plans to provide continuous training on a four-year cycle, training 25% of the staff every year.

CUSTOMER ENGAGEMENT

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
In-person visits	4,915,649	2,547,884	5,100,000	4,843,000
Percentage of Philadelphians who have Library cards ¹	N/A	47.4%	50.0%	55.0%
Preschool Program Attendance ²	130,539	67,392	132,000	104,500
Children's Program Attendance ³	322,209	143,957	324,000	274,500
Teen Program Attendance ⁴	68,992	41,759	70,000	58,000
Adult Program Attendance ⁵	222,408	145,730	224,000	200,250
Senior Program Attendance ⁶	15,512	13,940	16,000	12,750
Hours of service	107,766	55,236	122,000	106,964
Program attendance ⁷	759,660	412,778	766,000	650,000
Circulation counts (collection use statistics) ⁸	5,853,240	2,978,260	5,800,000	4,400,000

¹ This is a new measure for FY20 so prior year data is unavailable. This calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years.

² Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning. Should libraries remain closed into FY21 we expect at least a 25% loss from the pre-COVID-19 target.

³ Should libraries remain closed, we expect at least a 25% loss from the pre-COVID-19 target.

⁴ The Free Library expects higher attendance than prior years with the opening of the Teen Center in Parkway Central. Should libraries remain closed, we expect at least a 25% loss from the pre-COVID-19 target.

⁵ Should libraries remain closed, we expect at least a 25% loss from the pre-COVID-19 target.

⁶ Should libraries remain closed, we expect at least a 25% loss from the pre-COVID-19 target.

⁷ Program attendance reflects the day-to-day activities of library staff to engage community residents in life-long learning. This is a roll-up of preschool, children, teen, adult, and senior program attendance.

⁸ This measure includes hard copy and eBook circulation; the number of holds that people place on titles, both in print and electronic format; and electronic database usage.

INFORMATION TECHNOLOGY AND DIGITAL STRATEGIES

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Virtual visits via FLP website ¹	6,699,580	3,320,810	6,700,000	4,725,000
Digital access ²	3,975,901	2,049,632	4,000,000	1,470,000

¹ Numbers will slide as much as 30% as a result of limited material lending and no public PC use to drive sessions should libraries remain closed.

² This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use, and public PC use. This measure counts every login. Gains we will see in digital lending will not make up for the loss resulting from public WiFi and PC use should libraries remain closed.

PROPERTY MANAGEMENT

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Building Service Requests (totals) ¹	3,068	1,763	4,000	3,500
Median turnaround time (days to completion) for building service requests	18.0	11.4	15.0	14.0
Number of events supported by property management ²	4,394	3,431	4,500	2,250

¹ This is a measure of internal maintenance. Building services requests (BSR) numbers were down due to a change in how BSR data was entered mainly because of a change in our primary and secondary data entry staff. FLP is in the process of retraining staff and revising data entry methods and procedures.

² This includes custodial work and security support for events, such as weddings and the use of the kitchen. We expect a 50% loss of events due to COVID-19 crisis.

**OFFICE OF HOMELESS SERVICES
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY
MAY 26TH, 2020**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$9,545,748	\$9,614,067	\$9,705,823	\$8,014,343	(\$1,691,480)
Class 200 - Purchase of Services	\$50,023,423	\$50,879,286	\$50,719,674	\$39,593,350	(\$11,126,324)
Class 300/400 - Materials, Supplies & Equipment	\$344,127	\$344,127	\$344,127	\$344,127	\$0
Class 500 - Contributions	\$32,421	\$32,421	\$32,421	\$32,421	\$0
	\$59,945,719	\$60,869,901	\$60,802,045	47,984,241	(\$12,817,804)

**Note: \$12.9 million have been confirmed from federal stimulus Emergency Solutions Grant dollars.*

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	160	169	163	143	(20)

**OFFICE OF HOMELESS SERVICES
ORIGINAL FISCAL YEAR 2021 BUDGET TESTIMONY
APRIL 1, 2020**

This testimony was prepared by the Office of Homeless Services prior to the onset of COVID-19 and its impact on City government operations. It does not reflect the revised proposed FY21 budget or the department's new operational plan. Post COVID-19 responses from the Department are listed in the next section.

INTRODUCTION

Hello President Clarke and Members of City Council. I am Liz Hersh, Director of the Office of Homeless Services. Joining me today are Dave Holloman, Chief of Staff, and Peter Curran, Fiscal Officer. I am pleased to provide testimony on Office of Homeless Services Fiscal Year 2021 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Office of Homeless Services is to provide the leadership, coordination, planning, and mobilization of resources to make homelessness rare, brief, and non-recurring in the City.

Philadelphia's homeless services system is comprised of over 60 homeless housing and service providers, local, state, and federal governmental entities. OHS also leads the 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 eviction and/or imminent homelessness as well as emergency, temporary and long-term housing to Philadelphians experiencing homelessness. Housed people are not homeless. Our overarching goal is for each Philadelphian, no matter how poor, to have the safety and security of a place to live. Each year we provide life-sustaining services to over 17,000 of the poorest Philadelphians through our range of services.

With COVID-19, homeless services have remained an essential service.

Plans for Fiscal Year 2021:

The Office of Homeless Services work is divided into four areas described briefly below with the highlights of our plans in each area.

I. Homelessness Prevention and Diversion

Most importantly, homelessness prevention reduces trauma and the negative, destabilizing impact of becoming homeless. It also it saves the City an estimated \$1 for every \$3 spent. In response to the

COVID-19 crisis, OHS plans to launch a COVID Emergency Rental Assistance Program in partnership with the Division of Planning and Development to deploy new federal CARES Act funds to provide rent and utility assistance to low-wage workers and who have suffered a loss of income due to the COVID-19 crisis.

In addition, in FY21 OHS plans to:

- 1) Decrease the number of new households entering homelessness by prioritizing prevention and diversion over shelter;
- 2) Replicate the “home base” assessment and deploy suite of prevention services through new provider network to increase the number of households to avoid shelter placement;
- 3) Enhance prevention services data collecting to differentiate between eviction and all other reasons people are facing a housing crisis;
- 4) Implement recommendations from the PHL Participatory Lab project to improve participant experience at OHS access points;
- 5) Identify sources of “inflow” into homelessness from hospitals, prisons, and other systems and work collaboratively on solutions to prevent people from falling into homelessness; and
- 6) Continue to expand access to homeless assistance services for underserved and/or hard to reach populations.

II. Emergency and Temporary Housing

Core to the operation of the homelessness assistance system is the provision of some 5,000+ emergency and temporary beds for people who would otherwise be on the streets.

In response to the COVID-19 crisis, OHS has kept winter beds in operation to provide a safe alternative to the street. We have de-densified our sites, implemented a basic screening for people seeking shelter and referring those who may be symptomatic to medical care, offered grab and go meals rather than congregate sites, and worked closely with the Philadelphia Department of Public Health to prevent and/or address community spread. We will sustain these efforts as long as needed.

In addition, in FY21 OHS plans to:

- 1) Adapt the successful Encampment Resolution Model from Kensington to resolve encampments citywide effectively and compassionately;
- 2) Increase the number of people leaving shelter to stable housing situations by testing innovative housing approaches; provide housing-focused training and tools for shelter providers;
- 3) Continue the work of the BELL project to connect young children in shelter with high-quality Early Childhood Education opportunities; and
- 4) Collaborate to close gaps in programming for young adults experiencing homelessness, including those attending college.

III. Long-Term Housing

For those with behavioral health disabilities and long histories of street homelessness, Supportive Housing the combination of a rent subsidy with wrap-around services, is the evidence-based approach for ending their homelessness. The approach has about a 90% success rate. Using this approach, we have seen the numbers of unsheltered homeless fall below 900 for the first time in many years. For others with fewer challenges, a shallow or short-term subsidy with case management services such as Rapid Rehousing is 85% effective in preventing a return to homelessness.

In response to COVID-19, OHS has continued the flow of people out of homelessness into long-term housing to the extent it can be done safely. For example, inspecting only unoccupied units and doing virtual tours. HUD has waived many of the prerequisites to move-in to facilitate continued flow out of temporary housing.

In addition to these efforts, In FY21 OHS plans to:

OFFICE OF HOMELESS SERVICES

- 1) Expand the supply of affordable housing options to reduce the number of people who are unsheltered;
- 2) Implement Share Place, a shared housing pilot in collaboration with PHA, DBHIDS, and the Community College of Philadelphia; and
- 3) Refine and enhance “Move On” strategies for people who have stabilized and now required lighter touch services leaving more intensive programs for those with greater needs.

IV. Infrastructure and Administrative Services

Infrastructure and administrative services under-gird the operation of all OHS programs. Unlike many City departments, OHS provides services almost exclusively through contracts with vendors, a network of over 60 nonprofit organizations. This service configuration requires efficient, effective contracting and fiscal operations. It also requires extensive planning, program evaluation, data management and compliance activity to ensure quality and consistency across the service system and accountability to all funding sources as significant public funds are invested in housing vulnerable people.

With COVID-19, our infrastructure services have proven essential to keeping services operational, nonprofits functioning, strategizing about the best response to the changing environment, tracking and implementing regulatory and funding changes.

In addition to these efforts as we continue to address the challenges created by COVID-19, in FY21 OHS plans to:

- 1) Continue the execution of our five-year strategic plan The Roadmap to Homes. It is more relevant now than ever. It focuses on expanding employment, improving quality, providing additional housing opportunities, enhancing communication and improving efficient, cross-system coordination;
- 2) Improve data quality, participation and reporting in the requisite Homeless Management Information System (HMIS) building on three years of planning and implementation experience;
- 3) Introduce digital tools to streamline contract performance, invoicing and project management; and
- 4) Complete and implement Facilities Strategic Plan with the support of Law and DPP.

Thank you for your support and investment in our work. Together, we are working to make homelessness rare, brief and nonrecurring.

OFFICE OF HOMELESS SERVICES

The tables in pages (5 through 13) below were prepared by the OHS prior to the onset of COVID-19 and its impact on City government operations. They are based on the original FY21 budget proposal.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	169	144	25	114
Number of -Exempt Staff	31	20	11	22
Number of Executive Staff (deputy level and above)	5	2	3	3
Average Salary, Full-Time Staff	\$60,161	\$57,685	\$74,420	\$58,744
Average Salary, Exempt Staff	\$82,635	\$78,921	\$89,388	\$79,845
Average Salary, Executive Staff	\$111,600	\$101,500	\$118,333	\$119,333
Median Salary, Full-Time Staff	\$64,424	\$58,529	\$68,955	\$62,413
Median Salary, Exempt Staff	\$75,000	\$72,937	\$87,550	\$72,550
Median Salary, Executive Staff	\$103,000	\$101,500	\$110,000	\$110,000

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	185	169
Number of Part-Time Positions	0	0
Number of Exempt Positions	35	31
Number of Executive Positions (deputy level and above)	5	5
Average Salary of All Full-Time Positions	\$60,161	\$60,161
Median Salary of All Full-Time Positions	\$64,424	\$64,424

General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$8,830,135	\$9,056,465	\$9,545,748	\$9,565,192	\$9,705,823	\$140,631
Class 200 - Purchase of Services	\$43,554,815	\$47,319,839	\$50,023,423	\$50,879,286	\$50,719,674	(\$159,612)
Class 300/400 - Materials, Supplies & Equipment	\$344,127	\$336,903	\$344,127	\$344,127	\$344,127	\$0
Class 500 - Contributions	\$32,421	\$56,382	\$32,421	\$32,421	\$32,421	\$0
	\$52,761,498	\$56,769,589	\$59,945,719	\$60,821,026	\$60,802,045	(\$18,981)

Contracts Summary (Professional Services only)						
	FY15	FY16	FY17	FY18	FY19	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$4,378,024	\$4,390,706	\$3,823,226	\$2,618,506	\$3,288,183	\$2,687,579
Total amount to M/W/DSBE	\$1,830,730	\$1,216,353	\$1,615,331	\$1,848,900	\$1,598,385	\$628,028
Participation Rate	42%	28%	42%	71%	49%	23%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal	32%	35%	35%

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$60,802,045, a net decrease of \$18,981 from Fiscal Year 2020 estimated obligation levels. This net decrease is primarily due to the planned reduction of \$1.1 million in funds awarded in FY19 to combat the opioid crisis and \$800,000 in one time only funds awarded in the FY19 caucus change to increase funds allocated to homeless prevention.

The proposed budget includes:

- \$9,705,823 in Class 100, a \$140,631 increase over FY20. This funding will add three new positions to support the PHLRentAssist initiative.
- \$50,719,674 in Class 200, a \$159,612 decrease from FY20. This funding will support service providers comply with the City's mandate to increase the minimum wage of contracted service providers and support the PHLRentAssist initiative.
- \$344,127 in Class 300/400, level with FY20. This funding will provide materials, supplies, and equipment needed to carry out the agency's mission.
- \$32,421 in Class 500, level with FY20. This funding will provide enrichment activities for residents residing at Riverview Home.

OFFICE OF HOMELESS SERVICES

STAFFING LEVELS

The department is requesting 163 budgeted (General Fund) positions for FY21, an increase of three positions over FY20.

The increase is attributed to additional staff needed to support the PHLRentAssist initiative.

NEW HIRES

New Hires (from 7/1/2019 to December 2019)	
	Total Number of New Hires
Black or African American	14
Asian	3
Hispanic or Latino	0
White	2
Other	1
Total	20

Detail for new hires since December 2019, if applicable: N/A

PERFORMANCE, CHALLENGES, AND INITIATIVES

INFRASTRUCTURE AND ADMINISTRATION SERVICES

FY21 Strategic Goals				
<ul style="list-style-type: none"> POLICY, PLANNING AND PERFORMANCE (P3): Continue to execute the five-year strategic plan, Roadmap to Homes, expand focus on employment, quality, additional housing opportunities, communication, and cross-system coordination. Continue to improve data quality and participation levels in the Homeless Management Information System (HMIS) to compete more effectively for HUD dollars. ADMINISTRATIVE SERVICES: Introduce digital tools to streamline contract conformance, invoicing, and project management. Complete and implement the Facilities Strategic Plan. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Data Quality: Number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold ¹	12 of 16 Data Elements	N/A	11 of 16 Data Elements	14 of 16 Data Elements

¹ Completeness Threshold: Less than 10% error rate for each data element. This is a cumulative measure and is reported on an annual basis. Data quality has improved due to the efforts of the OHS performance management team, who monitor data quality, and the expansion of OHS's training team.

HOMELESS PREVENTION AND DIVERSION

FY21 Strategic Goals				
<ul style="list-style-type: none"> Decrease the number of new households entering homelessness by prioritizing homelessness prevention and diversion over shelter. Replicate New York City's "Home Base" assessment program – a successful community-based prevention model – and deploy a suite of prevention services through new provider network to increase the number of households to avoid shelter placement. Enhance prevention services' data collection to differentiate between eviction and homelessness prevention. Implement recommendations from the PHL Participatory Design Lab project to improve the participant experience at when accessing services. The goal is to make access to services easier to obtain, and more trauma-informed, culturally sensitive, and convenient. Identify sources of "inflow" into homelessness from hospitals, corrections, child welfare, and other systems; work collaboratively on solutions to prevent people from falling into homelessness. Continue to expand access to homeless assistance services for underserved and/or hard to reach populations. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of households provided homeless prevention assistance ¹	1,225	676	800	450

¹ This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS's annual target assumes \$2,011 of assistance per household. Often, households require less assistance, and OHS is able to serve more households. The number might vary, based on level of need.

EMERGENCY AND TEMPORARY HOUSING

FY21 Strategic Goals				
<ul style="list-style-type: none"> Continue the successful work to reduce the street population in Kensington. 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 but benefits children and families in homeless assistance programs. Collaborate to close gaps in programming for young adults experiencing homelessness, including those attending college. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Percent of exits to permanent housing destinations from shelter and transitional housing programs	36.0%	35.0%	35.0%	40.0%
Median length of stay in shelter, transitional, and safe haven programs ¹	131	99	158	130

¹ The median length of stay in all crisis and transitional housing projects continues to decrease since FY18. The most significant decrease was in Emergency Shelters, which serves the largest population out of these three project types.

PERMANENT HOUSING

FY21 Strategic Goals				
<ul style="list-style-type: none"> Expand the supply of affordable housing options to reduce the number of people who are unsheltered. Implement Share Place, a shared housing pilot in collaboration with the Philadelphia Housing Authority, Department of Behavioral Health and Intellectual Disability Services (DBHIDS), and the Community College of Philadelphia. 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. 				
FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Number of households provided rapid rehousing assistance to end their homelessness ¹	388	284	425	450
Percent of households who return to homelessness within two years after exiting to a permanent housing destination ²	15.0%	N/A	8%	10%
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing ³	845	490	875	900

¹ This figure measures the Office of Homeless Services' Rapid Rehousing units. Totals vary across quarters, and the pace toward the year-end goal depends administratively on grant timing, contracting, referrals, and time it takes for households to locate and move into a housing unit in the community. OHS is still seeing an 85% success rate in preventing a return to homelessness with a 2-year lookback. The Rapid Rehousing Strategy combined with increased homelessness prevention has contributed to an overall decline in the number of homeless families.

² This is an annual measure. The 8% target was based the performance from previous years, but due to the amount of data collected since that target was established, the 15% reported for FY19 is most likely a more accurate depiction of this measure.

³ Note that it can be difficult to meet this measure due to the 97% retention rate for participants in PSH.

OFFICE OF HOMELESS SERVICES

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

OFFICE OF HOMELESS SERVICES

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
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]
Food Management Services, Inc dba Linton's Managed Services	Food Service for the Riverview Home	\$765,511	4/1/2016 *an RFP is being prepared for 7/1/20	7/1/2019							
					MBE: 8 -11%	8%	\$58,000				
					WBE: 7 - 11%	0%	#REF!				
					DSBE: best efforts	0%	#REF!	8%	\$58,000	No	No
Darlene Morris	Emergency Housing and Support Services to Homeless Families	\$725,600	4/3/2018	7/1/2019							
					MBE: 1 - 3%	0%	\$0				
					WBE: 1-3%	100%	\$725,600				
					DSBE: best efforts	0%	\$0	100%	\$725,600		
Eccovia	Customization/on-going support for HUD Mandated HMIS database	\$670,836	9/16/2019	1/1/2020							
					MBE: 2 - 5 %	0%	\$0				
					WBE: 1 - 4%	0%	\$0				
					DSBE: best efforts	0%	\$0	0%	\$0	No	No

OFFICE OF HOMELESS SERVICES

US facilities	Maintenance	597,283	4/7/2017	7/1/2019	MBE: 12 - 15%	100%	\$597,283	100%	\$597,283	Yes	No
					WBE: 8 - 11 %	0%	\$0				
					DSBE: best efforts	0%	\$0				
Core Care Food Service Inc.	Food Service for Families Forward Phila. Campus	\$476,000	3/24/17 *an RFP is being prepared for 7/1/20	7/1/2019	MBE: 9 -12 %	9%	\$61,987	9%	\$61,987	Yes	No
					WBE: 8 - 11 %	0%	\$0				
					DSBE: best efforts	0%	\$0				

Non-Profit Vendor Demographics		
PHMC	Minority %	Female %
Workforce	72%	77%
Executive	52%	81%
Board	67%	43%
Hispanic Assoc. of Contractors & Enterprises (HACE)	Minority %	Female %
Workforce	83%	72%
Executive	83%	72%
Board	83%	33%
Women Against Abuse	Minority %	Female %
Workforce	65%	86%
Executive	33%	92%
Board	29%	83%
Urban Affairs Coalition	Minority %	Female %
Workforce	93%	55%
Executive	100%	50%
Board	60%	43%
Pennsylvania Real Estate Corp.	Minority %	Female %
Workforce	78%	72%
Executive	100%	80%
Board	50%	67%

OFFICE OF HOMELESS SERVICES

EMPLOYEE DATA

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	39	81	<i>Total</i>	1	0
<i>% of Total</i>	23%	48%	<i>% of Total</i>	20%	0%
<i>Average Salary</i>	\$60,560	\$56,826	<i>Average Salary</i>	\$100,000	\$0
<i>Median Salary</i>	\$64,424	\$60,847	<i>Median Salary</i>	\$100,000	\$0
	White	White		White	White
<i>Total</i>	12	13	<i>Total</i>	1	2
<i>% of Total</i>	7%	8%	<i>% of Total</i>	20%	40%
<i>Average Salary</i>	\$68,424	\$79,954	<i>Average Salary</i>	\$100,000	\$127,500
<i>Median Salary</i>	\$64,424	\$73,000	<i>Median Salary</i>	\$100,000	\$127,500
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	1	8	<i>Total</i>	0	0
<i>% of Total</i>	1%	5%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$76,797	\$55,237	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$76,797	\$59,055	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	1	8	<i>Total</i>	0	0
<i>% of Total</i>	1%	5%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$67,274	\$45,002	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$67,274	\$36,912	<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>	2	4	<i>Total</i>	0	1
<i>% of Total</i>	1%	2%	<i>% of Total</i>	0%	20%
<i>Average Salary</i>	\$69,712	\$63,150	<i>Average Salary</i>	\$0	\$103,000
<i>Median Salary</i>	\$69,712	\$56,600	<i>Median Salary</i>	\$0	\$103,000
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	3	16	<i>Total</i>	1	1
<i>% of Total</i>	2%	9%	<i>% of Total</i>	20%	20%
<i>Average Salary</i>	\$75,264	\$51,891	<i>Average Salary</i>	\$100,000	\$103,000
<i>Median Salary</i>	\$76,797	\$40,338	<i>Median Salary</i>	\$100,000	\$103,000
	Male	Female		Male	Female
<i>Total</i>	55	114	<i>Total</i>	2	3
<i>% of Total</i>	33%	67%	<i>% of Total</i>	40%	60%
<i>Average Salary</i>	\$63,097	\$58,744	<i>Average Salary</i>	\$100,000	\$119,333
<i>Median Salary</i>	\$64,424	\$62,413	<i>Median Salary</i>	\$100,000	\$110,000

LANGUAGE ACCESS

1. Has your leadership received language access training?

OHS Director has received Language Access Training. Training had been scheduled for the OHS leadership team on March 20, but was cancelled due to COVID-19 precautions. It will be rescheduled.

2. Do you currently have a language access coordinator?

Linda White, Director of Partnerships, is the OHS Language Access Coordinator.

3. Has your department written a language access plan and is it posted online?

The OHS Language Access Plan is posted online at: <https://www.phila.gov/documents/language-access-plans/>.

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

OHS has added more bilingual staff, including staff who speak Mandarin, Korean, and Hindi. Information flyers and vital forms for participants have been translated into Spanish. Created signs at intake sites/access points in languages other than English. We have multi-lingual and culturally competent staff dispatched in the community to reach people who are unable to come to centralized sites. We regularly use telephonic interpretation services at our intake sites/access points.

CLIMATE CHANGE

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

More severe winter weather has forced the use of more emergency housing facilities during periods of extreme cold. OHS increases staffing to prevent weather related deaths among people experiencing homelessness. We added 304 beds and 124 cafe slots in 2019 for Code Blue.

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

- Increased staffing costs
- Costs of increased provider services
- Increased transportation costs moving people from the street to shelter

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

Our goal is to protect people during extreme weather conditions and reduce the number of people experiencing homelessness that perish on the street. OHS will continue to develop programs that address poverty and create paths out of homelessness. Creating more affordable housing opportunities and opportunities to earn money to reduce panhandling can help people move from the street into homes.

REVISED PLANS FOR FISCAL YEAR 2021

1. With the revised budget for FY21, what will your department accomplish in FY21?

With the addition of the one-time \$12.9M in federal stimulus Emergency Solutions Grant (ESG) funds, we are able to move a significant portion of our shelter and intake costs out of City General Funds for FY21.

With the proposed FY21 budget, we project that we will provide emergency and temporary housing to 12,000 people, prevent an estimated 650 households from becoming homeless and provide permanent housing to 875 households most of whom will get a 1-year subsidy through Rapid Rehousing that is federally funded.

2. With the revised budget for FY21, what existing programs or services will be reduced or eliminated?

The department has received additional federal funding, which will allow the continuation of daytime services at the shelters operated by Prevention Point Philadelphia in the Kensington section of the City. With these funds, we will also be able to provide continued security around Prevention Point on Kensington Avenue.

3. With the revised budget for FY21, what planned, new services or programs will not happen?

As of January 2020, we had been successful in reducing the number of people on the street below 900 for the first time in many years. However due to the eviction moratorium being lifted and more residents without access to income, the Department anticipates an increase in family and streets homelessness. We will be unable to sustain that momentum. We will also be unable to expand Shallow Rent through PHLRentAssist to house 80 people experiencing homelessness who are living on SSI/SSDI who cycle in and out of shelter. While this program is no longer able to continue as originally planned, a new rental assistance program has been launched using federal funds and the Housing Trust Fund.

REVISED PERFORMANCE MEASURES

The DEPARTMENT updated their performance measures for FY21. Updates are listed in **BOLD**.

INFRASTRUCTURE AND ADMINISTRATION SERVICES

FY21 Performance Measures				
Measure	FY19Actual	FY120YTD (Q1 + Q2)	FY20 Target	FY21 Target
Data Quality: Number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold ¹	12 of 16 Data Elements	N/A	11 of 16 Data Elements	14 of 16 Data Elements

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PERMANENT HOUSING

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