

**MANAGING DIRECTOR'S OFFICE  
FISCAL YEAR 2016 BUDGET TESTIMONY  
APRIL 7, 2015**

**EXECUTIVE SUMMARY**

**DEPARTMENT MISSION AND FUNCTION**

**Mission:** To be the City of Philadelphia's catalyst for continuous improvement and innovation, to serve, engage and respond to Philadelphia's citizens with focus, dedication, efficiency, integrity and adaptability.

**Description of Major Services:** The Office of the Managing Director is responsible for the coordination and administration of a variety of City services and supervising several City operating departments and functions, including the Office of Innovation and Technology, the Records Department, Department of Public Property, Office of Human Resources, Office of Fleet Management, Procurement Department, Center of Excellence, the PhillyRising Collaborative, Office of Special Events and Philly 311. These tasks are accomplished by prioritizing and communicating key administrative initiatives, monitoring and analyzing the department's performance and progress, and by serving as a catalyst to encourage cooperation and collaboration. In addition, this office is responsible for organizing and supervising major interdepartmental initiatives.

**PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST**

**Budget Highlights:** The Managing Director's Office's (MDO) budget includes funding for activities that relate to each of the Mayor's five goals, including PhillyRising, Animal Control, and general administration of Philly 311.

Fund	Class	FY08 Actual	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	8,034,882	15,697,637	16,385,926	16,316,293	(69,633)	-0.4%
	200	43,744,489	58,437,131	60,823,926	60,748,402	(75,524)	-0.1%
	300/400	1,214,583	508,630	761,819	538,979	(222,840)	-29.3%
	Total	52,993,953	74,643,397	77,971,671	77,603,674	(367,997)	-0.5%
	Positions	95	279	264	249	(15)	-5.7%
Other*	100	1,228,447	1,296,738	2,008,338	1,864,474	(143,864)	-7.2%
	200	864,115	1,804,797	3,820,431	4,021,103	200,672	5.3%
	300/400	256,010	242,752	374,773	383,008	8,235	2.2%
	Total	2,348,572	3,344,286	6,203,542	6,268,585	65,043	1.0%
	Positions	9	23	24	23	(1)	-4.2%
All	100	9,263,329	16,994,374	18,394,264	18,180,767	(213,497)	-1.2%
	200	44,608,604	60,241,927	64,644,357	64,769,505	125,148	0.2%
	300/400	1,470,592	751,381	1,136,592	921,987	(214,605)	-18.9%
	Total	55,342,525	77,987,683	84,175,213	83,872,259	(302,954)	-0.4%
	Positions	104	302	288	272	(16)	-5.6%

\* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund Undistributed Pension Fund.

Overall MDO has seen its total operating funds increase mostly due to the transfer of funds and programs to and from other departments. IT activities were transferred to OIT in FY11; Animal Control was transferred from the Department of Public Health in FY12; counsel fees (\$8.8 million) were transferred from the First Judicial District to MDO in FY13; and the Office of Reintegration Services became a City office under MDO in FY13 after having previously been a contracted service. It will be transferred to the Philadelphia Prisons System in FY16. New programs have also been created, such as PhillyRising, Philly 311, the Office of Sustainability (also scheduled to be transferred out in FY16), and the Center for Excellence, which received General Fund appropriations and also brought in grant funding. As a result, the General Fund allocation for FY15 is not comparable to FY08. The total FY16 Proposed Operating Budget decreased by 5.6% primarily driven by the transfer out of MDO of the Office of Sustainability and the Office of Reintegration Services.

**Staff Demographics Summary (as of December 2014)**

	Total	Minority	White	Female
Full-Time Staff	255	157	98	104
Executive Staff	7	6	1	3
Average Salary - Executive Staff	\$144,941	\$150,123	\$113,850	\$139,725
Median Salary - Executive Staff	\$144,900	\$144,900	\$113,850	\$144,900

**Employment Levels (as of December 2014)**

	Budgeted	Filled
Full-Time Positions	264	255
Part-Time Positions	0	0
Executive Positions	7	7

**Contracts Summary (\*as of December 2014)**

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$1,437,971	\$2,223,627	\$36,574,621	\$53,885,239	\$52,267,435	\$46,386,249
Total amount to M/W/DBE	\$45,580	\$657,896	\$452,047	\$201,975	\$103,566	\$45,000
Participation Rate	3%	30%	21%	15%	18%	7%

**PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

MDO tracks performance measures for the 311 and the Community Life Improvement programs.

**Philly 311:** In FY14, the total contacts for 311 decreased by 6.3%. As of the first half of FY15, 311 has had 140,346 contacts, 38% lower than the same time period in FY14 due to Hurricane Sandy that occurred in FY13 and resulted in unusually high call volumes over a four day period when the Call Center was open 24 hours a day. The 311 contact call center handles two types of requests: information and requests for City services. In FY14, 311 handled 503,452 information requests and 137,785 service requests. The average wait call time increased from FY13 to FY14 due to more weather related events/emergencies in FY14 compared to FY15. It is important to note that the replacement IVR did capture all of the telephone numbers that point into the 311 Call Center, therefore the number of calls handled by the IVR from January through December 2014 was not reported. The problem has since been resolved. Prior to the old IVR breaking down, the IVR handled 35%-40% of the calls coming into the Call Center; this means customers received an answer to their inquiry from the IVR messages and did not need to speak with an agent. The service levels have declined during FY14 due to the contact center’s Integrated Voice Response (IVR) breaking down, increased call volumes due to snow related events, and agent staffing challenges (vacancies, absences, and new hires). The IVR handles 30-40% of the calls into the center by providing information for the most frequently asked questions, preventing the customer from needing to hold to speak to an agent. As of the first half of FY15, 74% of calls have been answered within 45 seconds. The average call length decreased by 15 seconds from FY13 to FY14 and is up as of the first half of FY15. As of the second quarter of FY14, 93% of 311 customers felt their expectations were met or exceeded; 311 hopes to continue to exceed the industry standard of 85% in FY15. A new Customer Relationship Management (CRM) system went live in the second quarter of FY15 and full implementation is scheduled to be complete by the end of FY16. Although transitioning to the new CRM system could cause a temporary decrease in performance, ultimately the CRM system is expected to improve service delivery currently experienced by 311 users, as described above.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Total contacts (calls, email, website, walk-in)	N/A	1,193,795	1,118,205	-6.3%	552,320	343,966	-37.7%	N/A	N/A
Information requests	N/A	525,058	503,452	-4.1%	260,096	157,469	-39.5%	N/A	N/A
Service requests	N/A	92,464	137,785	49.0%	81,960	55,579	-32.2%	N/A	N/A
Average wait call time	N/A	0:22	1:37	343.2%	0:20	2:33	667.5%	N/A	N/A
Percent of calls answered within 45 seconds	N/A	82.0%	60.8%	-25.9%	20:24	12:36	-38.2%	80.0%	80.0%
Average call length	N/A	3:15	3:00	-7.6%	2:54	3:39	26.1%	N/A	N/A
Percent of customers whose expectations were met or exceeded	N/A	95.0%	92.9%	-2.2%	92.5%	92.5%	0.0%	85.0%	85.0%

**Community Life Improvement Program (CLIP):** CLIP consists of five subprograms: Graffiti abatement; the Community Partnership Program, which provides supplies to community groups to do neighborhood clean-up projects; Community Service, which is a structured program that has non-violent offenders complete their mandated community service hours by assisting in citywide clean-up projects; Vacant Lot Program which inspects, issues violations for and cleans vacant lots; and Community Life Improvement, which operates in the northeast and sections of northwest Philadelphia to address external property maintenance issues. FY14 performance current estimates are slightly lower than FY13 actual performance across the board due in large part to the extreme winter weather which made it difficult to continue regular activities and caused some crew to be deployed for snow removal operations. FY15 performance levels are expected to be in line with FY13 actual performance.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Graffiti abatement: properties and street fixtures cleaned	N/A	121,854	100,791	-17.3%	57,559	45,925	-20.2%	100,900	101,000
Graffiti abatement: percent of 311 graffiti removal requests completed within 7 day	N/A	81%	97%	19.4%	96%	100%	4.7%	95%	95%
Community Partnership Program: groups that received supplies	N/A	685	573	-16.4%	303	332	9.6%	575	580
Community Partnership Program: Supplies issued	N/A	8,742	8,333	-4.7%	4,478	3,686	-17.7%	8,400	7,200
Community Service Program: citywide cleanup projects completed	N/A	2,114	1,945	-8.0%	936	611	-34.7%	1,200	1,200
Vacant Lot Program: Vacant lot abatements	N/A	11,789	10,208	-13.4%	7,176	7,828	9.1%	13,000	15,000
Vacant Lot Program: Vacant lot compliance rate	N/A	31%	28%	-10.5%	26%	31%	19.6%	28%	28%
Vacant Lot Program: Percent of vacant lots addressed within 90 days	N/A	87%	70%	-19.3%	70%	61%	-12.9%	70%	70%
Community Life Improvement: Exterior property maintenance violations	N/A	6,877	7,840	14.0%	4,403	4,160	-5.5%	7,800	7,800
Community Life Improvement: Exterior property maintenance compliance rate	N/A	71%	77%	7.8%	75%	74%	-1.7%	73%	73%

## DEPARTMENT CHALLENGES

**Office of Special Events (OSE):** The number and scope of events managed by OSE has more than doubled since 2013, growing from 500 to 1,400 in the current fiscal year. OSE is working to ensure the staff needs for events is met.

**PhillyRising:** There is a challenge in developing a performance system due to the difficulty in locating data beyond crime and 311 that is detailed enough to compare inside and outside PhillyRising boundaries. Additionally, it is difficult to find true control neighborhoods for comparison. PhillyRising is working to meet this challenge by partnering with Temple University to develop a new system for performance measurement.

**Philly311:** In FY15, Philly311 will launch its new customer relationship management (CRM) system. Some challenges are anticipated in the roll out of this new CRM as it will require management of time and staffing levels while current employees are trained in use of the new system. However, Philly311 is excited about the opportunities this new system will present.

## ACCOMPLISHMENTS & INITIATIVES

### **Goal 1:**

**Criminal Justice Prison Population Management Unit:** This Unit monitors the Philadelphia Prisons System population and reviews and identifies individuals eligible for early release. The Unit identifies candidates for special release according to the policies approved by the Population Management Policy Board in 1995 and, by signature of the Director of the Criminal Justice Population Management Unit, will certify the confined person's eligibility for special release. This report is run twice weekly and staff attends hearings to authorize special release. Such controls have led to effective monitoring of the prison census and a subsequent decrease in the prison census from approximately 9,100 in January 2008 to 8,158 in January 2015.

**Office of Emergency Management:** The Managing Director's Office of Emergency Management (OEM) is responsible for ensuring the readiness of the City of Philadelphia for emergencies of any kind. OEM educates the public on how to prepare for emergencies, leads citywide planning and policy development related to emergency management and coordination, mitigates the impact of emergencies, conducts training and exercises and coordinates on-scene response and recovery operations.

OEM has been utilizing social media to assist with communications. In April 2008, the Southeast Pennsylvania region launched ReadyNotifyPA, an emergency text and email alert messaging service that keeps the public informed during large-scale emergencies. In 2014 there was a 5.6% percent increase in new subscribers registered on ReadyNotifyPA, bringing the total enrollment on the system to 35,086. OEM is an active user of various social media platforms including Twitter and Facebook and saw a 21.9% increase in membership/engagement across the various social media tools it uses.

OEM offers a comprehensive public education program to engage Philadelphians and help them prepare for emergencies, both natural and human-caused. In 2014, OEM lead or participated in 65 preparedness events ranging from workshops with community groups, trainings with business and nonprofit organizations, or community outreach events. As part of its public outreach efforts, OEM has preparedness brochures available in English and six other languages, and has developed materials in large print and Braille and audio CDs for the visually impaired. More than 27,000 pieces of educational literature were distributed in 2014.

During the Nutter administration, OEM has worked to increase its capacity and efficiency, and has specifically focused on improving the operational integrity of emergency response plans. OEM's capacity and efficiency building has focused on ensuring the city has necessary emergency response equipment and through the development of an emergency management warehouse which opened in December 2014.

In FY16, OEM will continue its planning work focused specifically on the health and medical sector, a rewrite of the City's Mass Care and Shelter Plan, hazardous analysis density studies, and the development of community vulnerability profiles. All of this will aid in the preparation and seamless execution for the Papal visit and Democratic National Convention.

Additionally, OEM will focus on sustainment, expanding several programs, and embarking on some new initiatives in FY16. These efforts include the development and launch of a new website and emergency management mobile application, applying for accreditation from the Emergency Management Accreditation Program which is the nationally recognized emergency management accreditation process, and expanding on and improving OEM's work with populations with functional and access needs to ensure our emergency management program is accessible by everyone.

**Office of Special Events (OSE):** The Office of Special Events is responsible for the coordination and execution of city services for more than 1400 events annually. The City of Philadelphia has proven time and time again that we have the infrastructure and capacity to produce world-class special events, and is on the cutting edge of innovative public safety tactics and stakeholder management.

In September of 2015, Philadelphia will be the first municipality in North America to host the World Meeting of Families, an international gathering of members of the Catholic faith that drew over three million visitors to Milan, Italy in 2012. Building on the history of successfully hosting the Republican National Convention in 2000, Philadelphia has been selected as the city to host the Democratic National Convention in July of 2016. Big things come to our region, and we are fully prepared to successfully negotiate these challenges.

The MDO is responsible for making sure that all the necessary permits, licenses, insurances and agreements with the city are executed prior to any event that seek the use of, in or on city streets, city-owned or occupied property and/or grant the right to construct any equipment at a specific site. In 2014, 1400 special event applications were processed. The MDO also seeks reimbursement from event sponsors for the use of city services. We have a 95% collection rate and recovers approximately \$2M annually which is then reimbursed back to the city operating departments.

The Office of Special Events has made significant contributions in each of its primary areas:

- Public Safety is the number one priority in keeping event participants safe. We partner with the Police Department, Fire Department, Office of Emergency Management, Homeland Security, Secret Service, FBI and many other law enforcement jurisdictions in the region. We ramp up and down as necessary or according to any potential threat assessment.

- The Office of Special Events is an active participant in the Citizen’s Engagement Academy. The “Special Events Academy” is a 30-45 minute course that seeks to educate community members, merchants and pertinent stakeholders about the basics of event management. The goal of the course is to provide communities with the necessary tools and connections to produce high-quality street festivals and parades that can drive positive economic impact to underserved communities and underutilized commercial corridors. The Office of Special events also collaborates with the Commerce Department to host an annual Festival Events Planning meeting to educate the Community Business Associations, Local Business Establishments and Community groups on how to successfully put on an event and provide them with the resources available to assist them in the planning of an event. We invite other City Departments to participate in this endeavor to ensure that everyone is well informed on the requirements for submitting the appropriate applications to the appropriate departments for processing.
- The City is rich in venue selection and offers endless venue choices. We have an inventory of city owned spaces used to host events and there are hundreds of other indoor/outdoor spaces used for the production of films and/or any festival, parade or concert.
- The Office of Special Events has gone green. We partnered with the Office of Sustainability and the Department of Streets, Sanitation Division - and are mandating recycling and/or composting at events. We are environmentally friendly and proactive.

The Office of Special Events was one the 2014 recipients of the International Festival and Events City Award along with other World Class City Awardees - Dubai, Australia, and Brazil. In recent years, we have recognized a growing trend in the number of festivals and events taking place in urban areas, both in our region and across the country. Philadelphia has embraced this proliferation of special events as a tool not only to be used in the attraction of tourism and visitors, but for economic development, urban revitalization and community building. The Special Events Office encourages cooperation and collaboration on interdepartmental projects, as well as external initiatives.

The office oversees coordination and execution of city services for events such as film production, commercials, parades, marathons, festivals and concerts with over 2 million participants annually. The city has demonstrated the ability to produce large scale events and keep them safe.

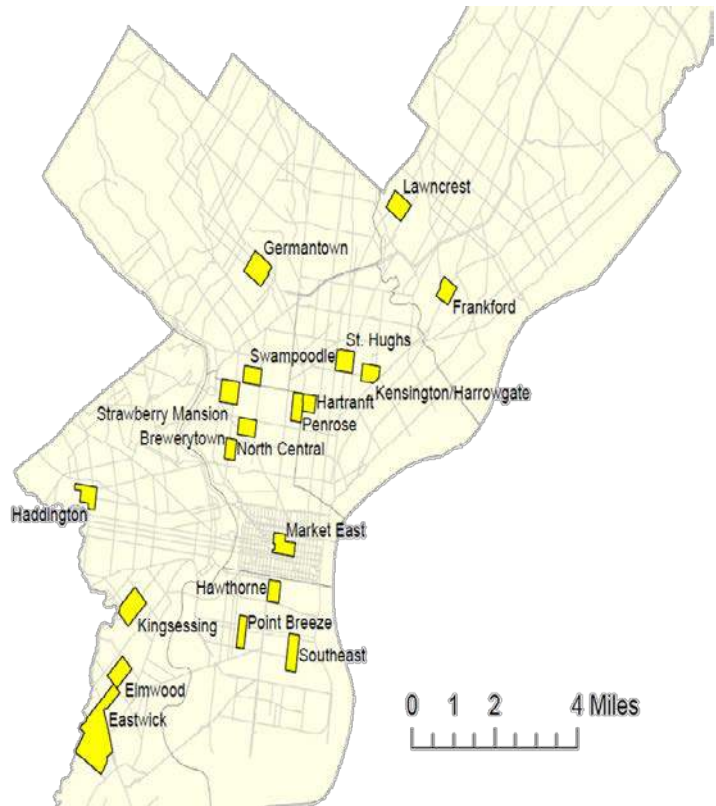
In 2014, we added a position that manages the Special Events Webpage for citizen engagement, customer service, newsletters, briefings to residents in local communities, the use of all social media mediums, best practices, calendar production and visual documentation to help notify residents of upcoming events and street closures. This information can be found at our website - [www.phila.gov/mdo/specialevents](http://www.phila.gov/mdo/specialevents)

The Office of Special Events works closely with the Deputy Mayor of Public Safety, the Deputy Mayor of Transportation, the Office of Emergency Management, the First Deputy Managing Director and all the operating departments to ensure efficiency and safety.

**PhillyRising:** PhillyRising focuses on neighborhoods throughout Philadelphia that are plagued by chronic crime and quality of life concerns and establishes partnerships with community members to address these issues. The PhillyRising Team coordinates the actions of City agencies to help neighbors realize their vision for their community through sustainable, responsive and cost-effective solutions. Since beginning as a pilot in February 2010, PhillyRising has expanded to 15 neighborhoods and all six Police Divisions, as shown in the map below.

PhillyRising has had a major positive impact on quality of life in target neighborhoods, and their model of partnering with residents has proven to be successful. In FY14, total crimes across PhillyRising neighborhoods have decreased 14.4% since FY08. In FY14 and FY15, PhillyRising hosted two annual conferences to introduce community residents to crucial resources. Based on the success of these events, PhillyRising has begun to execute its newly-developed Best Meetings Strategy in individual neighborhoods. At these action-oriented meetings, residents can receive services from City agencies, federal benefits providers, and other organizations on the spot. At the first Best Meeting, held at the Dixon House on March 21, 2015, 258 interactions took place between guests and agency representatives. Agencies recorded 209 action items (service requests, benefits applications, and resource distribution) and 62 informational interactions.

In 2011, PhillyRising developed the Citizens Engagement Academy (CEA) to empower residents to take on leadership roles in their communities. This program brings City agencies to the neighborhoods to educate residents about the resources they offer. PhillyRising has hosted 11 CEAs and recently completed its first Spanish-language CEA; 264 participants have graduated from the program. With the knowledge gained from the course, CEA graduates are empowered to become leaders in their communities and help their neighbors connect to City resources. Also in FY11, PhillyRising created a workforce development program called Career Boot Camp One as a result of feedback received during kickoff meetings. The Career Boot Camp One provides job training and access to job opportunities, particularly for youth and ex-offenders. Eleven boot camps have been conducted, including two modified for youth and ex-offenders; 230 residents have participated, and 55 have received job interviews as a direct result of attending this class. Through the PhillyRising CREATES grant, and in partnership with the City Mural Arts Program and the Mayor's Office of Civic Engagement and Volunteer Service, PhillyRising has completed nine murals and revitalized 595,578 square feet of blighted space in seven neighborhoods. Collectively, these spaces have been maintained free of graffiti, trash, and illegal activity for 256 weeks since January 2013.



During FY15 and FY16, PhillyRising is creating a new map-based method to evaluate neighborhood performance and improvements using the Red Dot Green Dot model. Maps of each neighborhood will be continuously updated to show negative incidents (i.e. violent crimes and code violations) and positive solutions. Additionally, with the expertise of the Mayor's Office of Community Empowerment and Opportunity, PhillyRising has added federal benefit registration to its menu of services. Many of the residents that PhillyRising works with qualify for benefits like the Supplemental Nutrition Assistance Program through the federal government, home heating grants, and other forms of assistance but are not aware of these opportunities or do not know how to access them. PhillyRising will make this process easier and more accessible through initiatives like the Best Meetings.

**Mayor's Office of Reintegration Services (RISE):** RISE has undergone substantial transformations since 2008. Originally known as the Mayor's Office of Reentry, or MORE, this became a division of the Managing Director's Office of Public Safety in FY 13, solidifying its importance in the framework of the City by directly focusing on re-entry efforts. RISE has also expanded the breadth of services provided, working with other City agencies on transitional job programming and service provision. In FY 16, RISE will officially become a division of the Philadelphia Prisons System, as focus shifts to proactive and rehabilitative programming for those facing an impending release. RISE is also leading a multi-year, multi-agency effort under an award of a Second Chance Act grant from the Department of Justice for \$750,000 which was matched by the City over two years. This demonstration grant will implement innovative strategies for returning citizens, focusing on housing, education, and employment in new ways

RISE utilizes direct services and partnerships with other agencies to successfully reintegrate the formerly incarcerated back into their communities. RISE recognizes that those that receive the skills, training and education necessary to compete in the formal economy are far less likely to participate in criminal activity. RISE aims to improve public safety while also assisting the formerly incarcerated in becoming responsible and productive Philadelphians by addressing barriers that impede their chances for success. RISE has established the following goals:

- Act as an umbrella organization for re-entry programs and initiatives for returning citizens
- Establish a strong network of partner organizations to promote community-wide collaboration in re-entry
- Create programming and training that best suites the needs of returning citizens
- Provide returning citizens with the skills, knowledge and resources to obtain and retain employment

**Town Watch Integrated Services:** Operation Town Watch Integrated Services (TWIS) promotes neighborhood safety by training neighborhood residents in the concepts of Community Policing and on how to form and operate a neighborhood Town Watch group and by engaging institutions, community-based organizations, and local leaders in the process of Community Policing. At the end of 2014, there are 893 Town Watch groups currently active in Philadelphia. In 2014, TWIS staff trained and organized 160 Town Watch groups and facilitated 390 training sessions in which a total of 1,325 residents received instruction in Community Policing. In addition, Town Watch, in partnership with the School District of Philadelphia undertook WalkSafePHL, as an expansion of its existing Safe Corridors program at the start of the 2013-2014 School Year. WalkSafePHL was created in response to safety concerns of families and communities as students were prepared to attend schools that were outside of their neighborhoods following the closing of 24 public schools in June 2013 (no additional closings since June 2013). By the end of 2014, walk safe had 15 safe quarters at open schools his effort was spearheaded by TWIS which trained and certified volunteers to provide a safe corridor for students as they travel to and from school. This program was designed in collaboration with the Mayor's Office of Civic Engagement and Volunteer Service, the Mayor's Office of Education, the Philadelphia Police Department, the PhillyRising Collaborative, the Office of Public Safety, the School District of Philadelphia and SEPTA Police. Throughout the school year, 250 volunteers staffed 28 routes twice daily, creating a safe pathway for children to travel to and from school. In 2014, Town Watch expanded to include new staff members to manage the WalkSafePHL program, which included 45 schools, as requested by school principals. WalkSafePHL is expected to expand in future years, as demand increases across the city. This marks a significant shift from 2008, when Town Watch was a contracted entity with minimal integration into City government; now, Town Watch operates as a full-fledged division of the Office of Public Safety.

**Youth Violence Prevention Collaborative (YVPC):** YVPC was created in 2012 when the U.S. Department of Justice's Office of Juvenile Justice and Delinquency Prevention selected Philadelphia to be among the ten cities participating in the National Forum on Youth Violence Prevention. The Forum is a network of communities and federal agencies that work together, share information and build local capacity to prevent and reduce youth violence. The Forum brings together people from diverse professions and perspectives to learn from each other about the crisis of youth and gang violence and to build comprehensive solutions at the local and national levels.

Over 30 leaders from government, academia and other stakeholder groups in Philadelphia are part of the Collaborative, which was initially co-chaired by Anne Marie Ambrose, former Commissioner of the Philadelphia Department of Human Services, Kevin Dougherty, previously the Administrative Judge of the Family Court of Philadelphia, and Charles Ramsey, Philadelphia Police Commissioner. Separate committees now meet regularly to make progress on initiatives. The Collaborative members represent the city's leadership across a wide cross-section of disciplines in recognition that many factors contribute to and can alleviate youth violence.

In all, over 125 people have been involved in workgroups to create this plan, which is focused on the National Forum's priority strategies of Prevention, Intervention, Enforcement, Reentry and Data & Evaluation.

Successes of the Collaborative to date include stewarding funding for youth employment and after school programming, as well as creating linkages between community based organizations and government agencies. The Collaborative is reflective of the Nutter Administration's place-based strategy, and works closely with both the Choice Planning and Choice Implementation grant efforts.



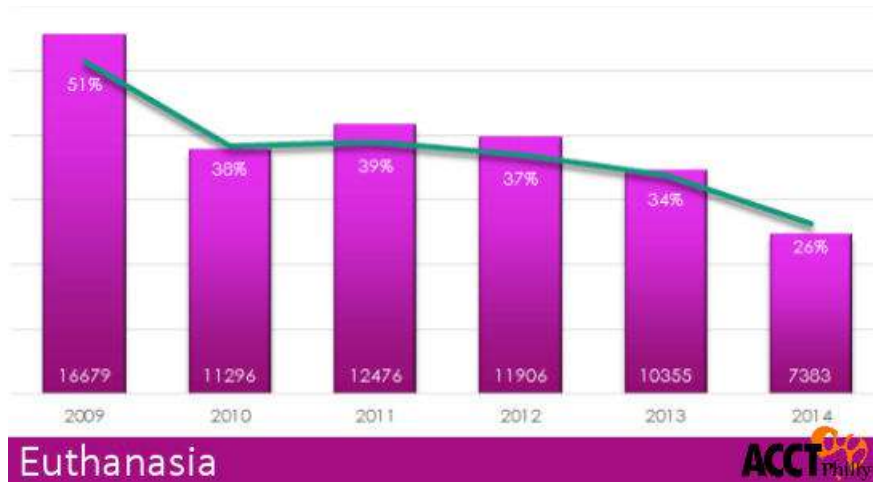
**Youth Violence Reduction Partnership:** The Youth Violence Reduction Partnership (YVRP) currently serves roughly 1,050 youth per month between the ages of 14 and 24 years old. Youth are referred into YVRP through the juvenile and adult probation programs and in most cases have been previously identified as high risk for committing and/or being the victim of violence. YVRP operates by having probation officers and street workers from the Philadelphia Anti-Drug/Anti-Violence Network (PAAN) contact the youth on a regular basis to provide evaluation, guidance and social services support. Additionally YVRP offers participants comprehensive life and job readiness skills, coupled with hands on paid internships in the communities in which they reside. The program has successfully served 234 Youth Partners, with 85% receiving employment, 67 full time positions, 73 part time positions and 19 receiving seasonal work. On average, the number of homicides fell 8% across the Six YVRP Police Districts (12th, 19th, 22nd, 39th, 24th and 25th). Since FY08, YVRP has expanded the range of services available to participating youth, developing partnerships in various communities with neighborhood organizations. Youth partners have participated in FutureTrack and PowerCorps, transitional job training programs with the Streets, Parks and Recreation, and Water departments, and YVRP has been a lead agency in developing the City’s youth safety strategic plan. In FY16, YVRP will continue to evaluate expansion opportunities to additional police districts, the 35<sup>th</sup> statistically being in the forefront. With the creation of a newly developed Intelligence Officer in Juvenile Probation, the efforts of YVRP will be enhanced with the monitoring of social media linked to YVRP’s activities such as gang affiliations and retaliations linked to past or present criminal activities.

**Goal 3:**

**Animal Control (ACCT Philly):**

The Animal Care and Control Team (ACCT Philly) has had record breaking success driving Philadelphia's animal shelter euthanasia rate to its lowest in recorded history in calendar year 2014, a 29% decrease from the previous year. Pet adoptions increased by 24% to 8,201 and the organization achieved yet another consecutive calendar year of increased live exit rates for animals. The success has brought Philadelphia's animal control program national attention and within the past year ACCT Philly was awarded nearly \$2 million in direct and in-kind grant support to increase lifesaving from national organizations. Handling around 30,000 animals annually, the shelter is the safety net for Philadelphia’s lost and unwanted pets and an essential city service. Responding to assist the Philadelphia Police Department, Department of Licenses and Inspections, the Philadelphia Sheriff's Office, the Health Department and other city departments, ACCT Philly is an invaluable public health and safety department in the community. ACCT Philly continues to have only 12 animal control officers responding to requests for service 24 hours a day, 365 days a year, and the veterinary department provided nearly 10,000 spay and neuter surgeries, a 25% increase over the previous year, to contribute to reducing Philadelphia’s unwanted animal population.

In a record shattering year, euthanasia fell to a record low in 2014 at Philadelphia’s animal control shelter managed by the nonprofit Animal Care and Control Team (ACCT Philly). The number of animals euthanized tumbled by 29% from 10,355 in 2013 to 7,383 (or 26% of incoming animals of all types) in 2014, a reduction of nearly 3,000 animals.



2014 saw the grand opening of the Everyday Adoption Center in PetSmart, Plymouth Meeting with housing for both dogs and cats made possible by PetSmart Charities Inc. Through this and ACCT Philly's other adoption locations and adoption events, adoptions hit a six year high with just over 8,200 placements.



#### Goal 5:

##### Building Capabilities through the Center of Excellence:

The Center of Excellence (COE) within the Managing Director's Office was started in November 2012 to help City departments and agencies to operate more efficiently and effectively, in alignment with the Mayor's Strategic Goal 5. The focus for the COE is organizational development, project management, performance management and the City's Returning to Learning Tuition Discount program. The work is accomplished through training, consulting engagements with departments and agencies, PhillyStat meetings and managing the Returning to Learning Tuition Discount program relationships. The City has budgeted \$250,000 annually starting in FY14 to fund the Center of Excellence and succession planning efforts. Since November 2013, this unit has made significant contributions in each of its primary areas:

- **Consulting engagements with departments to solve business problems:** The COE has completed 33 significant consulting engagements for City departments and agencies in the areas of strategic planning, change management, team building, leadership retreats, employee surveys, citizen surveys, executive coaching, comparative analysis benchmarking, performance evaluation and focus groups to name a few. These projects generally cover several months and substantial hours of COE time.
- **Work with departments to develop their succession planning:** The COE has also built a succession planning toolkit that departments and agencies can use to identify the most critical roles and choose from a robust set of strategies to address impending vacancies. Based on a survey to all exempt employees in December, we have identified additional programs requested by these employees to enhance their skills.
- **Creating and delivering training and development to enhance employee and organizational performance:** COE has developed three multi-day development programs with Drexel University and Immaculata University in the areas of Leadership Development, Supervisory Skills and Intermediate Project Management as well as several more focused programs in an effort to enhance the most critically identified skills. To date, the COE has delivered over 4,000 hours of training to over 500 employees across virtually every City department and agency. This training has covered areas such as project management, performance management, leadership, supervision and public speaking. The COE is bringing 10 additional program offerings to employees in FY15.

COE has also supported the educational efforts of City employees through the Mayor's Returning to Learning Partnership, which allows City employees to pursue a college education by taking advantage of the tuition discount program offered by local area colleges and universities. Employees receive a 25% discount or more on tuition for each course for which they enroll and in some cases may also receive a full or partial scholarship to attend certain institutions. Initially run by the Mayor's Office of Education, the program is now housed in the COE. While privacy

concerns do not permit us access to the exact number of employees participating in the program, more than 500 employees have expressed interest through our online survey, are actively participating or have graduated. More than 400 employees regularly receive information about the program and participate in program events. The COE has also increased the number of schools participating in the program to 16 local colleges and universities.

Additionally, the COE has provided employees with access to additional tools to continue the learning process including individual assessment tools used in the leadership development program and Get Abstract, a service that provides electronic access to thousands of business books in a condensed format. This service is available to all participants of the COE development programs.

**Philly311:** Philly311 serves the citizens of Philadelphia by providing courteous, fast and accurate customer service, resulting in transparent access to government information and services. In addition to the 311 call center, the Philly311 mobile app, social media, and web-self-service. Philly311 maintains the Neighborhood Liaison Program (NLP) that consists of people in Philadelphia communities who are passionate about improving the quality of life for them and their neighbors. The Philly311 contact center continues to maintain a high customer satisfaction rating; 85% as of the end of the second quarter of 2015. As of March 2015, Philly311 is short-listed to receive the 2015 United Nations Public Service Award. The official announcement of winners of the 2015 UNPSA will be made in May 2015.

During FY11, Philly311 implemented the Police Mobile Device Program that enables officers on the street to report quality of life issues. Over 900 Police Officers have been trained on use of the program as of December 2014.

The Philly311 mobile application (app) was launched in September 2012 and is the first civic engagement app to offer translations in 16 languages other than English. Part of its functionality allows the City to place widgets covering timely and relevant topics such as Licenses and Inspections Property History, Excessive Weather, and Earth Day onto the home screen of the app. Widgets may be easily added, edited and removed to enable timely topics to be featured. During the past year examples of, Philly 311 featured two widgets: one that helps customers find free computer training and access, and an after school widget. The latter was the winner of a social media contest inviting the public to help develop a civic engagement widget. A push notification feature has been added that enables alerts to be sent to the over 24,000 users of the app which has a rating of 4 out of 5 stars and has won several City Paper Big Vision Awards. Over 27,000 service requests have been submitted via the mobile app representing a 47% increase from 2013. The Philly311 mobile app accounts for over 18% of customer contacts. This surpasses all other non-call channels by 66%.

Philly 311 continues to use social media as a tool for dynamic and responsive engagement with Philadelphia's citizens. As of February 2015, Philly 311 has nearly 15,000 followers on Twitter, a 46% increase compared to February 2014. Philly 311 also has over 2,350 followers on Facebook, an increase of 44% from 2013.

The Philly311 social media team continues to showcase effective social media that connects customers and City government. The team has trained several internal City departments and external stakeholders, and team members have been keynote speakers at local, national and international conferences related to this topic and innovative government. Philly311 continues to blog and produce videos that educate, empower and engage its customers.

The Philly311 Neighborhood Liaison Program (NLP) has trained approximately 1,200 people since implementation. Additionally, three Youth Liaison Program pilots with over 120 participants ages 12-18 were successfully implemented in 2014. Through a partnership with Drexel University and KEYSPTS, Philly311 secured approximately 30 computer mobile labs enabling Philly311 to take NLP training into the communities.

In FY14, Philly311 kicked off the implementation phase of a new Customer Relationship Management (CRM) system. The customer service system uses state of the art technology to improve internal operations processing times, increase first time call resolution and provide customers with better communication regarding the status of their requests. The CRM also uses a GIS mapping system that helps identify and alert service delivery departments of duplicate requests by verifying the address and logging additional calls for the same issue to one work order. Moreover, the GIS capability will facilitate more efficient travel routes for resolving issues and delivering services. The cloud-based solution provides additional features that enable the City government to connect more effectively with customers. Full implementation is expected to be completed in FY16.

Philly311 has also received the Citizen Engaged Designation from the Public Technology Institute for consecutive two years terms since 2009. In FY15, Philly311 received the Public Technology Institute's Most Engaged Citizen Designation for the fourth consecutive two year term. The designation acknowledges ongoing efforts to connect and engage City government and the public via outreach programs, the 311 mobile app, social media, blogs, interactive website, videos, and The Philly311 Show.

**STAFFING**

**Staff Demographics (as of December 2014)**

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
<b>Male</b>		<b>Female</b>		<b>Male</b>		<b>Female</b>	
	<b>African-American</b>	<b>African-American</b>		<b>African-American</b>	<b>African-American</b>		
<i>Total</i>	69	55	<i>Total</i>	1	3		
<i>% of Total</i>	27.1%	21.6%	<i>% of Total</i>	14.3%	42.9%		
	<b>White</b>	<b>White</b>		<b>White</b>	<b>White</b>		
<i>Total</i>	65	33	<i>Total</i>	1	0		
<i>% of Total</i>	25.5%	12.9%	<i>% of Total</i>	14.3%	0.0%		
	<b>Hispanic</b>	<b>Hispanic</b>		<b>Hispanic</b>	<b>Hispanic</b>		
<i>Total</i>	15	12	<i>Total</i>	1	0		
<i>% of Total</i>	5.9%	4.7%	<i>% of Total</i>	14.3%	0.0%		
	<b>Asian</b>	<b>Asian</b>		<b>Asian</b>	<b>Asian</b>		
<i>Total</i>	0	2	<i>Total</i>	0	0		
<i>% of Total</i>	0.0%	0.8%	<i>% of Total</i>	0.0%	0.0%		
	<b>Other</b>	<b>Other</b>		<b>Other</b>	<b>Other</b>		
<i>Total</i>	2	2	<i>Total</i>	1	0		
<i>% of Total</i>	0.8%	0.8%	<i>% of Total</i>	14.3%	0.0%		
	<b>Bi-lingual</b>	<b>Bi-lingual</b>		<b>Bi-lingual</b>	<b>Bi-lingual</b>		
<i>Total</i>	0	0	<i>Total</i>	1	0		
<i>% of Total</i>	0.0%	0.0%	<i>% of Total</i>	14.3%	0.0%		
	<b>Male</b>	<b>Female</b>		<b>Male</b>	<b>Female</b>		
<i>Total</i>	151	104	<i>Total</i>	4	3		
<i>% of Total</i>	59.2%	40.8%	<i>% of Total</i>	57.1%	42.9%		

**CONTRACTING**

**M/W/DBE Participation on Large Contracts  
FY15 Contracts**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBES	Living Wage Compliant?
Defender Association of Philadelphia	Legal services to indigent and underrepresented individuals	\$40,321,835	7/1/10	7/1/14	MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	
Animal Care & Control Team	Animal control services	\$3,889,942	Exempt	7/1/14	MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	
Education Works, Inc.	PowerCorps PHL/AmeriCorps green-job training program	\$1,997,533	Exempt	7/1/14	MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	
Philadelphia Mural Arts Advocates	Creation and restoration of murals and public art projects	\$964,300	Exempt	8/6/14	MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	
Support Center for Child Advocates	Legal services to indigent and underrepresented children/youth	\$804,000	5/6/13	7/1/14	MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	
					DSBE:	0%	\$0	\$0	

**OTHER BUDGETARY IMPACTS**

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FEDERAL AND STATE (WHERE APPLICABLE)  
N/A

OTHER  
N/A