

**DEPARTMENT OF PUBLIC HEALTH
FISCAL YEAR 2025 BUDGET TESTIMONY
APRIL 15, 2024**

INTRODUCTION

Good Morning, President Johnson and Members of City Council. I am Dr. Frank Franklin, Interim Health Commissioner. Joining me today are Ryan Taylor, Chief Operating Officer, and Dr. Palak Raval-Nelson, Deputy Health Commissioner. I am pleased to provide testimony on the Department of Public Health's Fiscal Year 2025 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Department of Public Health (DPH) is to protect and promote the health of all Philadelphians and to provide a safety net for people who are disproportionately impacted by societal factors that limit their access to healthcare and other resources necessary for optimal health, in pursuit of the Mayor's goal to improve quality of life for all Philadelphians.

Plans for Fiscal Year 2025:

- **Administration and Support:** Human Resources will improve recruitment efforts to continue to build a diverse workforce representative of the population of the City of Philadelphia. The Office of Facilities Management will continue completing building upgrades in all health centers, ensuring patients seeking service, no matter the health center's zip code, are met with a welcoming, safe, and accommodating building.
- **Air Management Services** will execute new air management regulations via permit issuance, and will continue monitoring atmospheric air quality and measuring criteria pollutants across the city via mobile vans and air monitors.
- **Ambulatory Health Services** will refine care management of at risk patients with hypertension and diabetes, incorporate updated state-of-the-art technology to create efficiency, and continue to expand and improve services relevant to mental health and substance use disorders.
- **Chronic Disease and Injury Prevention** will expand youth violence prevention efforts, contribute to safe, clean, and green neighborhoods through strategic partnerships, and build asthma prevention and control strategies.
- **Disease Control** will expand outreach to increase and restore pediatric immunization rates to their pre-COVID level, create and implement a division-wide DEI plan, and address hepatitis B and C through implementation of an advisory committee and assessment engaging healthcare professionals in best practices, feedback, and resource-sharing.
- **Environmental Health Services** will address nuisance establishments via a multi-agency approach, train businesses to prepare for inspections, and implement childcare facilities certifications.

- **Health Analysis, Information, and Strategy** will enhance IT procurement abilities, upgrade network security and failover solutions, and replace outdated IT equipment for a third of DPH workstations.
- **HIV Health** will increase HIV testing through biosocial screening in medical settings and at prison intake, provide technical assistance to high volume substance use treatment programs to diagnose and treat HIV, and support people aging with HIV.
- **Lead and Healthy Homes** will launch a citywide bilingual media campaign to increase lead screening rates, conduct lead inspections in shelters, and provide training to childcare facilities for primary prevention.
- **Maternal, Child, and Family Health** will continue to pilot the Philly Joy Bank, its guaranteed income in pregnancy program; implement Family Connects, a short-term home visit program at Einstein Medical Center; expand doula support; create an accessible resource hub for maternal care; and develop and implement a citywide asthma strategy.
- **Medical Examiner’s Office** will work to improve staff recruitment and retention, dedicate funding to and develop a policy for burying unidentified remains held more than a year, and update and build out office-wide written policies and procedures.
- **Public Health Laboratory** will explore generating test revenue from internal and external partners, strengthen employee hiring and retention for lab clinical science positions, and purchase a mobile trailer to implement a mobile testing program which will enable DPH to respond rapidly to biological and chemical threats in Philadelphia.
- **Substance Use Prevention and Harm Reduction** will expand bereavement services in schools to those affected by substance use, increase same day pay program services across the city to those experiencing financial insecurity, and increase community outreach and partnerships to address racial and ethnic disparities in harm reduction services.

PROPOSED BUDGET OVERVIEW

General Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$62,755,979	\$60,916,653	\$69,046,910	\$69,296,910	\$69,433,197	\$136,287
Class 200 - Purchase of Services	\$90,784,022	\$64,884,815	\$70,157,457	\$69,895,457	\$70,595,734	\$700,277
Class 300/400 - Materials, Supplies & Equipment	\$6,746,403	\$5,230,937	\$8,608,549	\$8,608,549	\$8,324,326	(\$284,223)
Class 800 - Payment to Other Funds	\$923,404	\$923,404	\$923,404	\$5,935,404	\$923,404	(\$5,012,000)
Total	\$161,209,808	\$131,955,809	\$148,736,320	\$153,736,320	\$149,276,661	(\$4,459,659)

Proposed Funding Request:

The proposed Fiscal Year 2025 General Fund budget totals \$149,276,661, a decrease of \$4,459,659 from Fiscal Year 2024 estimated obligation levels. This decrease is due primarily to one-time funding for Pay-As-You-Go (PAYGO) capital support for health center infrastructure (\$5,012,000) in FY24. The Department of Public Health relies on grant funding from the federal and state governments to support critical public health and epidemiologic services.

The proposed budget includes:

- \$69,433,197 in Class 100, a \$136,287 increase over FY24. This funding will enable the Department to maintain existing staffing levels. The increase is due to growth of the air pollution control team.
- \$70,595,734 in Class 200, a \$700,277 increase over FY24. This funding will enable the Department to maintain existing public health services and respond to public health emergencies. The increase supports healthcare delivery.
- \$8,324,326 in Class 300/400, a \$284,223 decrease from FY24. This funding will enable the Department to purchase medical equipment and supplies, pharmaceuticals, and naloxone, the opioid overdose reversal treatment. The decrease is due to one-time funding for the Public Health Lab relocation in FY24.
- \$923,404 in Class 800, a \$5,012,000 decrease from FY24. This funding will support health center infrastructure. The decrease is due to one-time funding for Pay-As-You-Go (PAYGO) capital support for health center infrastructure in FY24.

STAFFING LEVELS

The department is requesting 1,082 budgeted positions for FY25, an increase of 1 position over FY24.

The increase is in the air pollution control staff.

Employment Levels (as of December 2023)		
	FY25 Budgeted	Filled as of December 2023
Number of Full-Time Positions*	1,082	877
Number of Part-Time Positions**	N/A	60*
Number of Exempt Positions	37	29
Number of Executive Positions (deputy level and above)	5	5
Average Salary of All Full-Time Positions	\$70,699	\$75,397
Median Salary of All Full-Time Positions	\$63,697	\$61,790
* DPH noted this is for all funds		
For the annual budget, part-time positions are budgeted for funding amount but not for number of positions.		
*This number includes 9 PT positions and 51 hourly.		

NEW HIRES

New Hires (from 7/1/2023 to December 2023)	
	Total Number of New Hires
Black or African American	47
Asian	8
Hispanic or Latino	6
White	10
Other	8
Total	79

PROGRAM BASED BUDGETING:

Program Name: Administration and Support

Program Number: 1424

FY25 Proposed General Fund: \$27,416,939

Program Description: This program provides administration and support services to the Department and includes DPH’s fiscal, human resources, facilities, and fleet programs.

FY25 Strategic Goals:

- **Building Security:** Rekey HC5 to a patented key system, which will improve building safety and security.
- **Lighting Upgrades:** Continue installing and converting to LED lighting at all health centers.
- **Recruitment:** Improve recruitment efforts by collaborating with the Office of Human Resources (OHR) to build relationships with organizations that service a diverse community to bring awareness to career opportunities at Health. DPH HR aims to participate in at least 10 OHR-sponsored seminars.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Percent of fleet vehicles compliant with preventive maintenance schedule*	98%	92%	92%
Median number of days to conform department draft contract	65	65	65

*Preventive maintenance scheduling is expected to drop slightly in FY24 and FY25 due to some planned projects that are atypical, such as the cleaning out of 500 S. Broad Street and 321 University Avenue.

PROGRAM BASED BUDGETING:

Program Name: Air Management Services

Program Number: 1440

FY25 Proposed General Fund: \$6,983,985

Program Description: This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.

FY25 Strategic Goals:

- **Mobile Monitoring:** Monitor atmospheric air with mobile vans stationed at the most vulnerable areas, such as SEPTA’s Nicetown gas plant and the former Philadelphia Energy Solutions (PES) refinery area.
- **Air Monitoring:** Use the NASA Pandora air monitor to measure criteria pollutants and air toxics. Focus on enhancing the existing surface monitoring network to better understand emissions, chemistry, and meteorology dynamics in key site locations. Characterize tropospheric columns with a focus on Ozone, NO2, and Formaldehyde.
- **AMR VI permits:** Issue permits based on the new AMR VI regulation. The AMR VI risk assessment regulation’s aim is to reduce emissions of toxic air contaminants (TACs) and hazardous air pollutants (HAPs) from stationary sources in Philadelphia, often near disadvantaged communities. A reduction of TACs and HAPs helps to reduce cancers, hospital admissions, long-term health care burdens, doctor visits, absences from work and school, and respiratory illnesses in children and sensitive populations. AMS issues approximately 250 permits yearly.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of calendar days with air quality index rating of 100 or below*	352	357	357

*The Canadian Wildfires and junkyard fire in Philadelphia negatively impacted air quality in the area in FY23. The impacts of events like these and general climate change has caused DPH to lower the target for FY24 and FY25. An air quality rating of 100 or below notes that air quality is acceptable or satisfactory, and there is some air pollution risk to those unusually sensitive to air pollutants at a rating for 51-100, or little to no risk for a rating of 50 or below.

PROGRAM BASED BUDGETING:

Program Name: Ambulatory Health Services

Program Number: 1420

FY25 Proposed General Fund: \$57,921,621

Program Description: This program operates primary care and dental services at health centers (HCs) targeted to low-income and the uninsured, but it is open to all Philadelphians.

FY25 Strategic Goals:

- Continue refining care management to maximize improvements in outcomes for at-risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges.
- Incorporate state of the art technology and solutions to create efficiencies and improve service delivery.
- Continue to expand and improve services relevant to mental health and substance use disorders.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Percentage of visits uninsured*	37.5%	41.0%	42.0%
Number of patient visits at department-run ambulatory health centers**	300,691	315,000	315,000
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure***	69.1%	72.0%	70.0%

*The goal for this measure is to be below the target percentage. Factors contributing to expected increases in COVID test turnaround times include samples sent out Quest (who has a longer turnaround time) due to lab relocation in October 2023, and decreased volumes, causing outliers to have a greater impact on overall results.

**Ambulatory Health Services (AHS) did not meet the target of 315,000 visits in FY23 due to staffing vacancies. AHS has reported unfilled civil service position rates of 25% or higher in FY23. As a means to handle the workflow with less staff, the model for seeing patients has been changed from a walk-in approach to an urgent-care approach. DPH is working closely with DPH HR and OHR to implement strategies that will address the high vacancy rate.

***The decrease from 72% to 70% from FY24 to FY25 is a clinical decision based on an understanding of treatment of hypertension on an individual and population level. 70% is a more realistic and achievable target that is still above the national target and average.

PROGRAM BASED BUDGETING:

Program Name: Chronic Disease and Injury Prevention

Program Number: 1433

FY25 Proposed General Fund: \$5,765,186

Program Description: This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, including heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.

FY25 Strategic Goals:

- **Youth Violence Prevention:** Expand strategic investments in youth violence prevention through targeted interventions with high-risk youth and universal interventions including safe firearm storage distribution and trauma-informed engagement training for out-of-school-time programs.
- **Healthy Communities:** Contribute to safe, clean, and green neighborhoods by increasing opportunities for Philadelphians to enhance community spaces, walk with neighbors (expanding resident-led walking groups), and purchase affordable high-quality fruits and vegetables (supporting produce trucks, farmers markets and urban agriculture).
- **Asthma Prevention:** Prioritize and build strategies within DPH’s asthma prevention and control program to reduce disparities in asthma-related health outcomes throughout the city.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Youth tobacco sales compliance (%)*	74.0%	80.0%	85.0%

*Implementation of longer ceases for recurring tobacco sales violations began during late FY23 and is expected to lead to an improvement in the youth sales compliance rate in FY24 and FY25.

PROGRAM BASED BUDGETING:

Program Name: Disease Control

Program Number: 1430

FY25 Proposed General Fund: \$4,103,166

Program Description: This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focuses on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are

prepared for any public health emergency. Disease Control is responsible for addressing COVID-19 containment including community testing and vaccination deployment.

FY25 Strategic Goals:

- **Pediatric Immunizations:** Increase pediatric immunization rates to their pre-COVID levels (70 percent or higher) by the end of FY25 by expanding outreach support at community events and health fairs to educate the public on the importance of childhood immunization.
- **DEI Plan:** Create and implement a division-wide DEI plan. The plan will include detailed program data metrics, implementation strategies, quarterly health equity trainings, and after-action reports to highlight program accomplishments and applied metrics by the end of 2024.
- **Hepatitis B&C:** Lead, monitor, and coordinate at least two implementation activities to eliminate hepatitis B and hepatitis C in Philadelphia by January 2025, which affects racial and ethnic minorities at a higher rate. These implementation strategies include:
 - Host Technical Advisory Committee to share care integration best practices for healthcare settings supporting people who use drugs in areas of Philadelphia with high hepatitis acquired rates.
 - Complete assessment with local health systems on their viral hepatitis-related care policies and practices, and support process improvement through formal feedback and resource sharing.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4*	66.0%	70.0%	70.0%
Number of patient visits to department-run STD clinics**	14,400	16,000	16,000
Number of high school students who are tested for a sexually transmitted disease through the school screening program***	0	3,000	3,000

*The Immunization Program continues to work with medical providers through the Immunization Quality Improvement Program to review coverage rates with sites and encourage patient recall. In addition, the Immunization Program is currently in the process of creating a multimedia campaign to focus on improving routine immunization coverage after dips due to COVID-19. The program is reviewing data to identify issues with 4:3:1:3:3:1:4 (official childhood vaccination series) and focus outreach efforts on the vaccines in the series with the lowest rates. The Department will be working closely with the Community Engagement Manager to identify other community partnerships in efforts to increase immunization rates, especially in areas with low immunization rates.

**Staffing challenges continue to hinder the ability to stay on track, however, the Department has taken action to address these challenges and hope to be fully staffed in the near future.

***No tests were performed in FY23 because the Department was awaiting contract approval to resume program STD testing in schools. A memorandum of understanding between the School District and DPH was finalized in December 2023 and high school screening resumed on January 26th, 2024.

PROGRAM BASED BUDGETING:

Program Name: Division of HIV Health

Program Number: 1429

FY25 Proposed General Fund: \$3,583,821

Program Description: This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.

FY25 Strategic Goals:

- **HIV Testing:** Increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments, and at prison intake.
- **Substance Use Treatment Technical Assistance:** Provide technical assistance in high-volume substance use treatment programs to diagnose HIV, immediately initiate antiretroviral treatment (ART), and link people with HIV medical care.
- **Community and Consumer Support:** Consult with stakeholders and community members regarding proposed strategies to support people aging with HIV. Develop and distribute rights-based consumer medical education, including toolkits for people with HIV.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of new HIV diagnoses*	385	390	350
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia**	10,927	11,500	11,500

*The goal for this measure is to be below the target. The Division of HIV Health (DHH) continues to improve methods to identify new HIV infections and reduce the number of individuals living with HIV who are unaware of their status through timely lab reporting and case investigation, outbreak identification and response, and continued data and programmatic collaboration with Department of Public Health partners like STD Control and Viral Hepatitis Divisions and external health department partners like the Pennsylvania and New Jersey Departments of Health.

**DHH continues to work toward meeting the Ending the HIV Epidemic goals of a 75% reduction in new HIV infections by 2025, and a 90% reduction by 2030. Key components of this work include re-engagement of patients who have been lost to care and immediate linkage of people who are newly diagnosed. As these efforts continue, an increase in the number of people served by Ryan White outpatient ambulatory sites is expected.

PROGRAM BASED BUDGETING:

Program Name: Environmental Health Services

Program Number: 1423

FY25 Proposed General Fund: \$6,362,447

Program Description: This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to ensure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

FY25 Strategic Goals:

- **Nuisance Establishments:** Use a multi-agency approach for joint inspections of nuisance establishments, and develop a comprehensive citywide list, including non-permitted tobacco retailers.
- **Training and Certifications:** Continue to develop the customer service training videos and finalize the guide “what to expect, when you are inspected”; and implement new childcare certification training.
- **Inspection and Funding Continuation:** Maintain grant funding levels for West Nile Virus and Summer Feeding Programs.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of months between food establishment inspections	11.8	≤ 12 months	≤ 12 months

PROGRAM BASED BUDGETING:

Program Name: Health Analysis, Information, and Strategy

Program Number: 144101/144103

FY25 Proposed General Fund: \$16,501,607

Program Description: This program provides analytical services to enable good public health decision-making. The program includes the Department’s information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.

FY25 Strategic Goals:

- **Staff Enhancements:** Hire an IT Procurement Supervisor and create an IT Procurement Team.

- **Security and Network Improvements:** Upgrade security at all DPH sites and implement emergency network failover solution at AHS Health Centers and the MEO.
- **Workstation Upgrades:** Replace outdated IT equipment for approximately 30 percent of DPH workstations.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Average number of department digital media views per month*	7,528,439	5,000,000	3,500,000

*The top two reasons for the large drop in digital media views are a decrease in reach on X (formerly Twitter) and lack of paid media campaigns. COVID-era paid media campaigns, paired with interest in breaking news topics like COVID and mpox, regularly drove millions of views per month. Without million-dollar multi-modal advertising campaigns about topics that lead the evening news programs, the number of people interested in this content has fallen significantly. DPH has recently hired a videographer to help with the transition, but suspects that future numbers will still fall well short of past actuals. The Department will monitor results and adjust future targets accordingly.

PROGRAM BASED BUDGETING:

Program Name: Lead and Healthy Homes

Program Number: 1442

FY25 Proposed General Fund: \$2,611,023

Program Description: This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

FY25 Strategic Goals:

- **Media Campaign:** Implement a citywide bilingual multimedia campaign in partnership with the state that would increase lead screening rates and overall awareness about lead poisoning prevention in children under six years old through the use of digital billboards, social media ads, SEPTA buses, and other media outlets.
- **Shelter Inspections:** Conduct proactive lead inspections of all shelters.
- **Training and Outreach:** Provide training and outreach to childcare facilities for primary prevention. Conduct outreach to medical providers to increase lead screening rates in Philadelphia.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL)*	1,417	2,300	1,800

*The number of lead poisoned children continues to decrease below than the projected number of cases. Lead screening levels are starting to rise since the pandemic, and this may result in more lead poisoned children, however, DPH, has decreased the FY25 target based on current trends.

PROGRAM BASED BUDGETING:

Program Name: Maternal, Child, and Family Health (MCFH)

Program Number: 1421

FY25 Proposed General Fund: \$3,000,515

Program Description: This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant women get health care.

FY25 Strategic Goals:

- **Home Visits Program:** Implement Family Connects, the short-term universal home visiting program, at Einstein Medical Center, and develop sustainability and scaling plan to bring to all Philadelphia delivery hospitals.
- **Pregnancy Income:** Continue to pilot the Philly Joy Bank, a guaranteed income in pregnancy program, and study its effects on reducing racial disparities in prematurity and infant mortality.
- **Expand Service Reach:** Secure \$1.1 million in federal funding from the HRSA Healthy Start grant to expand the reach of the Community Doula Support Program. Create an MCFH Community Resource Hub to increase accessibility to MCFH direct services which include doula support, lactation services, safe sleep education, and home visiting.
- **Childhood Asthma:** Collaborate with CDIP on developing and implementing a citywide asthma strategy.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Percent of women initiating breastfeeding*	80.9%	82.0%	82.0%
Percent of non-Hispanic Black women initiating breastfeeding**	77.5%	82.0%	82.0%
Number of families referred to Philly Families CAN, the home visiting centralized intake system	836	1,000	1,000

*Providing equitable and accessible lactation services has long been a priority at MCFH. MCFH’s Lactation Support Program (LSP) has been focused on increasing capacity by hiring an additional lactation support provider to conduct in-home lactation visits. By shifting the emphasis to lactation home visits, the LSP seeks to expand access for all Philadelphians to high-quality, evidence-based infant feeding education and support. The addition of lactation home visits to the support already offered at Health Centers 6 and 10 should prove helpful in improving breast/chestfeeding rates overall in the city.

** Despite improvements in breast/chestfeeding initiation, disparities in initiation, duration and exclusivity rates persist for Non-Hispanic Black families compared to other groups. To help address these disparities, MCFH partner, BAE Café, holds weekly breastfeeding support groups, facilitated by Black International Board of Certified Lactation Consultants, to help address the specific issues faced by Black birthing people who want to breast/chestfeed. MCFH’s Pacify initiative is also specifically targeted to address disparities in access to quality lactation care. Finally, MCFH’s Lactation Support Program offers free lactation home visits to all Philadelphians, with a specific focus on historically marginalized and underserved populations.

*** Due to delays in the expansions of PFCAN, MCFH did not reach the target of 1,000 families referred into the program in FY23. The expansion for PFCAN relied on implementing a new data system, the procurement of which was delayed by over six months. The new data system launched in August 2023. This will allow PFCAN to begin providing services to families with children 0-17 years old instead of 0-3 years old. With the expansion, PFCAN is launching a marketing campaign to raise awareness of the program in Philadelphia. It should be noted that while MCFH did not reach 1,000 families in FY23, more families were referred to PFCAN in FY23 compared to FY22.

PROGRAM BASED BUDGETING:

Program Name: Medical Examiner’s Office

Program Number: 1428

FY25 Proposed General Fund: \$8,978,810

Program Description: This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

FY25 Strategic Goals:

- **Staff Vacancies:** Improve staff recruitment and retention to decrease vacancy rate to below 10 percent. The vacancy rate is currently around 27%.
- **Respectful burial for unidentified persons:** Develop a policy and dedicate funding to bury unidentified remains held for more than one year.
- **Policies and Procedures:** Update and build out office-wide written policies and procedures.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Percent of all cases with autopsy reports issued within 90 calendar days*	86.6%	>90.0%	>90.0%
Number of death cases investigated	6,971	Meet demand	Meet demand

*The FY23 target was not met as the Medical Examiner’s Office has vacancies for two out of eight chemist positions. The Department will soon be hiring and onboarding two Graduate Chemists for the Toxicology Lab. The Department also continues to work with Human Resources to fully staff the Technician and Investigation units. High rates of drug-related deaths also contributed to not meeting the target.

PROGRAM BASED BUDGETING:

Program Name: Public Health Laboratory (PHL)

Program Number: 1443

FY25 Proposed General Fund: \$6,047,541

Program Description: This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City’s health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

FY25 Strategic Goals:

- **Testing Revenue:** Explore more revenue-generating avenues for PHL through existing external and internal partnerships. Options include expanding testing services offered to St. Christopher’s Hospital, and community health partners. PHL primarily offers STD testing to the aforementioned organizations but has the capacity to offer other testing options.
- **Recruitment and Retention:** Strengthen operational capabilities by improving recruitment efforts in the hiring and retention of laboratory clinical science positions.
- **Mobile Testing:** Purchase a mobile lab trailer to perform Biosafety Level 3 Laboratory response Network Biological testing (LRN-B). This will enable DPH to respond rapidly to bioterrorism threats in Philadelphia. Grant funds have been appropriated to procure the unit.

FY25 Performance Measures:

Measure	FY23 Actual	FY24 Target	FY25 Target
Number of diabetes blood sugar tests performed*	12,762	12,500	12,500
Covid-19 Reporting turnaround times from receipt in lab to final result**	10 hrs. 19 min	<72 hrs	<30 hrs

*Point-of-care testing is now being performed onsite at the Health Centers which has reduced the usual number of tests received. The Department is accordingly lowering the FY24 and FY25 targets to 12,500.

**Factors contributing to expected increases in COVID test turnaround times include samples sent out to Quest (which has a longer turnaround time) due to lab relocation in October 2023, and decreased volumes, causing outliers to have a greater impact on overall results.

PROGRAM BASED BUDGETING:

Program Name: Substance Use Prevention and Harm Reduction

Program Number: 144102

FY25 Proposed General Fund: General fund allocation for this program is reflected in the Health Analysis, Information, and Strategy program

Program Description: This program works to reduce the number of people initiating use of illicit opioids and other drugs while ensuring that individuals in active addiction are receiving the treatment resources they need.

FY25 Strategic Goals:

- **School-based Services:** Expand school-based bereavement and behavioral health support for youth and families affected by substance use. SUPHR hired two child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.
- **Same Day Same Pay Employment:** Expand access to Same Day Same Pay employment opportunities throughout Philadelphia. The Same Day Same Pay Program provides a unique model for people experiencing financial insecurity to earn wages and connect to social services. SUPHR specifically targeted those areas most impacted by increases in fatal overdoses (North Philadelphia and West Philadelphia).
- **Disparities in Outreach and Education:** Increase outreach and community partnerships to address racial and ethnic health disparities in underserved Black and Brown communities.

FY25 Performance Measures: No measures associated with this program.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Department of Public Health receives funding from the federal and state governments in several ways:

1. Directly from the federal government, such as grants from the Centers for Disease Control and Prevention (CDC), the Environmental Protection Agency (EPA), the Health Resources and Services Administration (HRSA), and the Department of Housing and Urban Development (HUD);
2. Indirectly through the state, such as CDC “pass-through” grants;
3. Direct funding through the Commonwealth’s Department of Health, Department of Environmental Protection, and other agencies;
4. Fee-for-service payments through state-federal shared programs, such as Medicaid payments; and
5. Through other City agencies, such as the Mayor’s Office of Community Empowerment and Opportunity’s Community Services Block Grant funding.

The Department cannot speculate what will happen with the federal or state budgets, but we work closely with the Mayor's Office and with relevant public health and health care associations to advocate for continued funding. Our FY24 federal and state grants revenue budget totaled \$498,368,740 and our FY25 proposed budget is \$510,974,698. President Biden's administration has proposed to strengthen Medicaid, the Affordable Care Act's marketplaces, and initiatives to address women's health. Hopefully, this would positively impact the Department's revenue projections, specifically for Medicaid services mostly delivered through the City's eight health centers.

The federal Public Health Emergency (PHE) for COVID-19 declaration has expired and our priorities have shifted to improving standards of care for patients including those with long-term ailments related to prior COVID-19 diagnosis. Full federal and state funding of public health and epidemiologic services related to enhancing our standards of care will be critical budget needs for the City and the Department in FY25.