

**DEPARTMENT OF PUBLIC HEALTH
FISCAL YEAR 2026 BUDGET TESTIMONY
MAY 5, 2025**

INTRODUCTION

Good Afternoon, President Johnson and Members of City Council. I am Dr. Palak Raval-Nelson, Health Commissioner. Joining me today are Sara Enes Thorpe, Chief of Staff; Ashley Clark-Jackson, Chief Financial Officer; and Dr. Frank Franklin, Deputy Commissioner. I am pleased to provide testimony on the Department of Public Health's Fiscal Year 2026 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 2026:

- **Administration and Support:** Human Resources will continue to coordinate efforts with the Office of Human Resources (OHR) to fill DPH vacancies. The Office of Facilities Management will upgrade its electronic work order software system. DPH will continue to install or convert existing lighting to LED lighting at all Health Centers.
- **Air Management Services** will work on strategies for mobile sources emission control regulations to reduce dangerous air pollutants, move its air toxics monitors to capture data from all parts of the city, and promote scrap yard regulations to prevent junkyard fires.
- **Ambulatory Health Services (AHS)** will continue the development and expansion of physical therapy services, mental health and substance use disorder programs, continue extensive renovations at the eight existing Health Centers, and continue design and development work on new health center plans to increase capacity to provide access to healthcare in Northeast Philadelphia. AHS will also work to increase efficiency through implementation of self-check-in and electronic payment systems.
- **Chronic Disease and Injury Prevention** will contribute to safe, clean, and green neighborhoods through strategic partnerships and increased access to affordable, high-quality food; and collaborate with City agencies to pilot safe and active routes to parks.
- **Disease Control** will continue to conduct disease surveillance, investigation, and response for infectious diseases and public health preparedness, including ongoing high-priority responses for measles, H5N1, and extreme weather events. Additionally, Disease Control is leading DPH planning efforts for special events in 2026, included the FIFA World Cup and Semiquincentennial celebration.

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- **HIV Health** will increase access to HIV testing through bio-social screening in medical settings, expansion into community organizations and pharmacies, and improved engagement in HIV care services.
- **Environmental Health Services** will continue to promote food safety by inspecting food establishments within the appropriate annual interval, maintain funding levels for West Nile Virus and Summer Feeding Programs, and address nuisance establishments in collaboration with the Department of Licenses and Inspections – Quality of Life (L&I QOL).
- **Health Analysis, Information, and Strategy** Health IT will create an IT Security Team to support the technical/security review of new and upgraded software and vendors; and perform application testing and monitoring. Health IT will also continue work with the Office of Innovation and Technology (OIT) to complete the implementation of an emergency network failover solution at the AHS Health Centers and Medical Examiner’s Office.
- **Lead and Healthy Homes** will conduct lead inspections in shelters, provide training to childcare facilities for primary prevention, and conduct outreach to medical providers to increase lead screening rates in Philadelphia.
- **Maternal, Child, and Family Health** will launch a community education program on perinatal mood and anxiety disorders and continue to administer and evaluate programs such as the Philly Joy Bank, Philly Families Can, the Maternal Morbidity and Mortality Program, and the Doula Support Program aimed at reducing infant and maternal mortality.
- **The Medical Examiner’s Office** will complete renovations on its current space to accommodate increased staff, hire a Chief Toxicologist, complete all scientific tests for identification of unknown decedents, and provide burial to those who remain unidentified once testing options are exhausted.
- **The Public Health Laboratory** will improve recruitment and retention efforts, complete the procurement and commissioning of a mobile lab trailer, and hire a Microbiology Supervisor.
- **Substance Use Prevention and Harm Reduction** will expand school-based bereavement and behavioral health support services and expand education and prevention services in underserved communities.

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PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

| General Fund Financial Summary by Class | | | | | | |
|---|------------------------------|-------------------------|------------------------------|----------------------------|------------------------------|--|
| | FY24 Original Appropriations | FY24 Actual Obligations | FY25 Original Appropriations | FY25 Estimated Obligations | FY26 Proposed Appropriations | Difference: FY26 Proposed-FY25 Estimated |
| Class 100 - Employee Compensation | \$69,046,910 | \$66,270,446 | \$69,433,197 | \$72,473,941 | \$72,442,924 | (\$31,017) |
| Class 200 - Purchase of Services | \$70,157,457 | \$70,868,260 | \$73,145,734 | \$73,145,734 | \$79,698,350 | \$6,552,616 |
| Class 300/400 - Materials, Supplies & Equipment | \$8,608,549 | \$5,872,632 | \$8,324,326 | \$8,659,326 | \$8,324,326 | (\$335,000) |
| Class 500 - Contributions | \$0 | \$3,162,553 | \$0 | \$0 | \$0 | \$0 |
| Class 800 - Payment to Other Funds | \$923,404 | \$5,935,404 | \$923,404 | \$923,404 | \$923,404 | \$0 |
| | \$148,736,320 | \$152,109,295 | \$151,826,661 | \$155,202,405 | \$161,389,004 | \$6,186,599 |

| Contracts Summary (Professional Services only) | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------------|----------------|
| | FY22 | FY23 | FY24 | FY25 | FY25 YTD (Q1 & Q2) | FY26 Projected |
| Total amount of contracts | \$14,303,983 | \$14,273,524 | \$18,591,134 | \$14,200,000 | \$7,397,385 | \$15,000,000 |
| Total amount to M/W/DSBE | \$4,194,668 | \$4,220,652 | \$5,624,417 | \$4,970,000 | \$4,145,488 | \$4,500,000 |
| Participation Rate | 29% | 30% | 30% | 35% | 56% | 30% |

Note: FY25 YTD participation represents an anomaly. The participation rate is higher than the past four fiscal years due to having high-dollar contracts with minority vendors for Q1 and Q2.

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| Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined) | | | |
|---|------|------|----------------|
| | FY24 | FY25 | FY26 Projected |
| M/W/DSBE Contract Participation Goal | 35% | 35% | 30% |

The FY26 participation rate goal is typical of the Department's historical levels; it is working to increase these rates.

Proposed Funding Request:

The proposed Fiscal Year 2026 General Fund budget totals \$161,389,004, an increase of \$6,186,599 over Fiscal Year 2025 estimated obligation levels. This increase is due primarily to funding to support Health Center expansion.

The proposed budget includes:

- \$72,442,924 in Class 100, a \$31,017 decrease from FY25. The decrease is attributable to one-time awards and bonuses for members of DC47 and DC33 in FY25. This funding will enable the Department to maintain existing staff levels and add two procurement positions and one Administrative Services Specialist.
- \$79,698,350 in Class 200, a \$6,552,616 increase over FY25. This funding will enable the Department to maintain existing public health services and respond to public health emergencies. The increase supports Health Center expansion.
- \$8,324,326 in Class 300/400, a \$335,000 decrease from FY25. This funding will enable the Department to purchase supplies and equipment. The decrease is due to a one-time funding in FY25 for equipment to perform restaurant inspections related to special events in 2026.
- \$923,404 in Class 800, level with FY25. This funding will support Health Center infrastructure.

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STAFFING LEVELS

The Department is requesting 1,091 budgeted positions across all funds for FY26, an increase of nine positions over FY25.

| Employment Levels (as of November 2024) | | | |
|--|---------------|----------------------------|---------------|
| | FY25 Budgeted | Filled as of November 2024 | FY26 Proposed |
| Number of Full-Time Positions | 1,082 | 921 | 1,091 |
| Number of Part-Time Positions | 12 | 0 | 13 |
| Number of Exempt Positions | 58 | 51 | 60 |
| Number of Executive Positions (deputy level and above) | | 5 | |
| Average Salary of All Full-Time Positions | | \$75,793 | |
| Median Salary of All Full-Time Positions | | \$63,820 | |

NEW HIRES

| New Hires (from 7/1/2024 to November 2024) | |
|--|---------------------------|
| | Total Number of New Hires |
| Black or African American | 11 |
| Asian | 11 |
| Hispanic or Latino | 2 |
| White | 16 |
| Other | 6 |
| Total | 46 |

Of the 46 new hires, 14 speak a language other than English, including Malayalam, Hindi, Persian, Italian, Spanish, Farsi, and Vietnamese, among others.

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PROGRAM BASED BUDGETING:

Program Name: Administration and Support

Program Number: 1424

FY26 Proposed General Fund: \$34,887,306

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

FY26 Strategic Goals:

- DPH will continue to work with the Office of Human Resources (OHR) to fill vacancies.
- The Department will upgrade its electronic work order software system.
- DPH will continue to install or convert to LED lighting at all Health Centers.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|
| Percent of fleet vehicles compliant with preventive maintenance schedule | 97% | 92% | 92% |
| Median number of days to conform department draft contract | 59 | 59 | 59 |

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Program Name: Air Management Services (AMS)

Program Number: 1440

FY26 Proposed General Fund: \$4,434,707

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.

FY26 Strategic Goals:

- AMS will work on strategies for mobile sources emission control regulations to reduce dangerous air pollutants that affect public health and the environment in pursuit of the Mayor’s goal of a safer, cleaner, and greener city.
- AMS will move its air toxics monitors to gather air quality data from all parts of the city.
- With support from the Department of Licenses and Inspections – Inspections, Safety and Compliance (L&I ISC), AMS will partner with the PA Department of Environmental Protection (DEP) to promulgate scrap yard regulations to prevent junkyard fires.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|
| Number of calendar days with air quality index rating of 100 or below | 359 | 355 | 355 |

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Program Name: Ambulatory Health Services (AHS)

Program Number: 1420

FY26 Proposed General Fund: \$59,875,255

Program Description: This program operates primary care and dental services at Health Centers (HC) targeted to low-income and uninsured residents but open to all Philadelphians.

FY26 Strategic Goals:

- AHS will continue to refine its care management to maximize improvements in outcomes for at-risk patients with hypertension and diabetes, as well as patients transitioning from emergency room and hospital discharges.
- AHS will expand and improve services relevant to physical therapy and mental health and substance use disorders.
- AHS will continue to serve as the city's healthcare safety net, providing access to health care for any Philadelphia resident regardless of insurance, residency status, or ability to pay for services, as well as implement strategies to increase capacity and efficiency such as self-check in and electronic payment systems.
- AHS will continue extensive renovations at the 8 existing health centers.
- AHS will continue to work towards expanding Health Center capacity.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|
| Percentage of visits uninsured ¹ | 44% | ≤ 44% | ≤ 46% |
| Number of patient visits at ambulatory Health Centers | 312,314 | 315,000 | 315,000 |
| Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure | 71% | 70% | 70% |

¹ The FY26 target reflects increased uncertainty regarding federal policy and the ongoing state-level Medicaid renewal restrictions.

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Program Name: Chronic Disease and Injury Prevention (CDIP)

Program Number: 1433

FY26 Proposed General Fund: \$6,536,080

Program Description: This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, including heart disease, diabetes, and cancer. The program includes injury prevention, such as public health approaches to reduce gun violence and pedestrian injuries and crashes.

FY26 Strategic Goals:

- CDIP will contribute to cleaner, greener, safer, and healthier neighborhoods by creating opportunities for all Philadelphians to enhance community spaces through both larger partnerships with community organizations and mini-grant support; walks with neighbors (expanding resident-led walking groups); and increased access to affordable high-quality food such as fruits and vegetables, supporting produce trucks, farmers' markets, urban agriculture, and free distribution.
- CDIP will collaborate across City agencies to pilot safe and active routes to parks in partnership with community members. This pilot will identify safe and active routes to neighborhood parks where residents currently need to walk or travel the longest distances on the High Injury Network (the 12 percent of Philadelphia streets where 80 percent of traffic deaths and serious injuries occur). The multi-agency working group will create a menu of options for creating safe routes to parks with community input, identify three promising sites for piloting future intervention activities, and ensure that participating agencies integrate recommendations from the working group into future operating plans. Census tracts where large numbers of residents face dangerous and limited park access are often predominantly Black and/or Hispanic or have median household incomes below the citywide average.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|
| Youth tobacco sales violation rate (%) | 17% | ≤ 15% | ≤ 15% |

Program Name: Disease Control (DDC)

Program Number: 1430

FY26 Proposed General Fund: \$4,613,386

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Program Description: This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control (DDC) 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.

FY26 Strategic Goals:

- **Disease Surveillance and Investigation:** DDC will continue to conduct disease surveillance, investigation and response for infectious diseases and public health preparedness, including high-priority responses for Measles, H5N1 and extreme weather.
- DDC Emergency Preparedness is also leading the PDPH Planning for special events in 2026 Activities will include communicable disease surveillance and deployment of Medical Reserve Corps (MRC) volunteers to support medical field stations, air quality monitoring and food protection and safety.
- **Increase 19-to-35-Months Childhood Immunizations Rates:** DDC will continue to work to restore pediatric immunization rates to their pre-COVID levels (68% or higher) by the end of FY26 through expanded DPH marketing, outreach, and media capacity to offer more education and support at community events and health fairs to educate the public on the importance of immunization.

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FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|
| Children 19-35 months with complete immunizations 4:3:1:3:3:1:4 | 67% | 70% | 68% |
| Number of patient visits to Department-run STD clinics ¹ | 13,816 | 14,000 | 12,500 |
| Number of high school students who are tested for a sexually transmitted disease through the school screening program ² | 2,582 | 3,000 | 4,000 |
| Rapid antigen OTC test kit distribution ³ | 1,079,268 | 200,000 | 200,000 |
| Number of outreach events ³ | 1,778 | 1,000 | 1,000 |

¹ The STD Clinic is transitioning to a new electronic medical records (EMR) system in FY26, during which the number of patients seen may be impacted as staff learns to navigate the new system.

² DPH continues to work towards pre-pandemic gonorrhea and chlamydia screening numbers.

³ Following the anticipated end of certain COVID grant funds, this is projected to decrease in FY26.

Program Name: Division of HIV Health (DDH)

Program Number: 1429

FY26 Proposed General Fund: \$3,637,451

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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.

FY26 Strategic Goals:

- DHH will increase access to HIV testing through biosocial screening in medical settings, including primary and urgent care settings, emergency departments, and prison intake.
- The Division will continue to leverage 340B (discounted drug pricing) programs to expand HIV testing in community organizations and pharmacies, reaching underserved populations where they are.
- The Division will improve engagement in HIV care by providing support for providers to re-engage people with HIV who are out of care and provide immediate linkage to care for newly diagnosed people with HIV.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|
| Number of new HIV diagnoses | 373 | ≤ 350 | ≤ 350 |
| Number of clients served by the Ryan White outpatient ambulatory health system in Philadelphia | 11,271 | 11,500 | 11,500 |

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PROGRAM NAME: ENVIRONMENTAL HEALTH SERVICES (EHS)

Program Number: 1423

FY26 Proposed General Fund: \$34,887,306

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

FY26 Strategic Goals:

- The Department will continue to achieve an appropriate compliance rate and annual interval for food establishment inspections.
- EHS will continue to receive grant funds for West Nile Virus and Summer Feeding Programs at a level consistent with or above prior years.
- By collaborating with L&I ISC for joint inspections of nuisance establishments, EHS will develop a comprehensive list of all nuisance establishments in the City, including non-permitted tobacco retailers.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|
| Number of months between food establishment inspections | 13 | ≤ 12 | ≤ 12 |

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Program Name: Health Analysis, Information and Strategy- Funding Includes SUPHR

Program Number: 144101/144103

FY26 Proposed General Fund: \$18,967,901

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.

FY26 Strategic Goals:

- The Department will create an IT Security Team to support the technical security reviews of new and upgraded software and vendors and perform application testing and monitoring required by the City's Information Security Group.
- Health IT will continue work with OIT to complete the implementation of an emergency network failover solution at the AHS Health Centers and Medical Examiner's Office.

FY26 Performance Measures: *No performance measures associated with this program.*

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PROGRAM NAME: LEAD AND HEALTH HOMES (LHH)

Program Number: 1442

FY26 Proposed General Fund: \$2,473,005

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.

FY26 Strategic Goals:

- LHH will conduct proactive inspections of all shelters.
- LHH will continue to provide training and outreach to childcare centers for primary prevention.
- LHH will conduct outreach to medical providers to increase lead screening rates in Philadelphia.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|
| Reported number of children under the age of 6 years with new lead exposure, defined as elevated blood level of 3.5 micrograms per deciliter (µg/dL) | 812 | 1,300 | 1,000 |

¹DPH decreased the target from 2,300 to 1,300 in FY25 and set a target of 1,000 for FY26 while evaluating significant fluctuation in this measure from year to year.

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

Program Number: 1421

FY26 Proposed General Fund: \$3,319,963

Program Description: This program provides health and support services targeted toward women, children, and parenting families with specific services such as home visits, breastfeeding support, and education. This program also provides services for children with special healthcare needs and services to help pregnant women get healthcare.

FY26 Strategic Goals:

- MCFH will launch the Community Hub to increase accessibility to MCFH direct services, housing the full scope of direct services under one roof.
- MCFH will continue to administer programs including the Philly Joy Bank, Philly Families CAN, the Maternal Morbidity and Mortality Program, and the Doula Support Program aimed at reducing infant and maternal mortality.
- MCFH will launch a community education program on perinatal mood and anxiety disorders.
- MCFH will work to expand the Concrete Good Fund- a part of the Philly Families CAN program that allows providers to apply for funds on behalf of a family they work with to cover last-resort concrete needs such as rent arrears, utilities arrears and essential furniture like beds.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|
| Percent of women initiating breastfeeding | 81% | ≥ 80% | ≥ 80% |
| Percent of non-Hispanic Black women initiating breastfeeding | 79% | ≥ 80% | ≥ 80% |
| Number of families referred to Philly Families CAN, the home visiting centralized intake system | 1,328 | 1,500 | 2,000 |

Program Name: Medical Examiner's Office (MEO)

Program Number: 1428

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FY26 Proposed General Fund: \$9,814,766

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.

FY26 Strategic Goals:

- MEO will complete renovations of current office space to accommodate increased staff.
- MEO will hire a Chief Toxicologist to establish standard operating procedures for the toxicology lab and guide the lab through the accreditation process with the American Board of Forensic Toxicology (ABFT).
- MEO will complete all scientific tests currently available for identification of unknown decedents and provide burial to those who remain unidentified once testing options are exhausted.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|---|-------------|-------------|-------------|
| Percent of all cases with autopsy reports issued within 90 calendar days ¹ | 83% | > 90% | > 85% |
| Number of death cases investigated | 6,037 | Meet demand | Meet demand |

¹Staff vacancies have impacted outcomes for this measure. DPH continues to work with the Office of Human Resources to address staffing matters and is actively interviewing candidates. The Department is working to onboard qualified staff as quickly as possible.

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PROGRAM NAME: PUBLIC HEALTH LABORATORY (PHL)

Program Number: 1443

FY26 Proposed General Fund: \$6,415,681

Program Description: This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to public health, and supports the clinical laboratory needs of Health Center patients. The Public Health Laboratory (PHL) focuses on different types of laboratory analysis including microbiology, clinical chemistry, and immunology.

FY26 Strategic Goals:

- PHL will strengthen operational capabilities by improving recruitment efforts in the hiring and retention of hard-to-fill laboratory clinical science positions.
- The Department will complete the procurement and commissioning of a mobile lab trailer to perform Laboratory Response Network Biological (LRN-B) testing. This will enable DPH to rapidly respond to bioterrorism risks in Philadelphia. Federal HRSA grant funds have been appropriated to procure the unit.
- PHL will hire a Microbiology Supervisor — a vital role for a growing public health-focused Microbiology unit whose initiatives cover antimicrobial resistance and molecular testing arenas.

FY26 Performance Measures:

| Measure | FY24 Actual | FY25 Target | FY26 Target |
|--|-------------|-------------|-------------|
| Number of diabetes blood sugar tests performed | 12,287 | 12,500 | 12,500 |

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PROGRAM NAME: SUBSTANCE USE PREVENTION AND HARM REDUCTION (SUPHR)

Program Number: 144102

FY26 Proposed General Fund: (included in the Health Analysis, Information, and Strategy program funding)

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.

FY26 Strategic Goals:

- The Department will expand school-based bereavement and behavioral health support for youth and families affected by substance use. SUPHR will hire two child and adolescent counselors to work directly with at-risk youth and families impacted by substance use.
- SUPHR will increase outreach and community partnerships to address racial and ethnic health disparities. This includes expanding education and harm reduction services in underserved communities.

FY26 Performance Measures: *No performance 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.

DPH works closely with City leadership and relevant public health and health care associations to advocate for continued funding from the state and federal governments. DPH’s FY24 federal and state grants revenue budget totaled \$157,093,175.

The federal Public Health Emergency (PHE) for COVID-19 declaration has expired and DPH’s 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 in FY26.

Any changes to the Affordable Care Act could impact the Department’s revenue projections, specifically for Medicaid services mostly delivered through the City’s eight Health Centers.

CONTRACTING EXPERIENCE

| M/W/DSBE Participation on Large Professional Services Contracts | | | | | | | | | | | |
|---|--|---------------------------|--------------------------------|---------------------|---------------|--------------------------------------|------------------------------------|-----------------------------------|--|----------------|------------------------------------|
| Top Five Largest Contracts, FY25 | | | | | | | | | | | |
| 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 | Waiver for Living Wage Compliance? |
| Bsndujo Advertising | Media Campaign | \$1,789,266 | 11/15/2022 | 1/1/2023 | MBE: BGFE | 100% | \$1,789,266 | 100% | \$1,789,266 | NO | NO |
| | | | | | WBE: BGFE | 0% | \$0 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| eClinicalWorks LLC | Maintenance of Electronic Medical Records | \$1,439,853 | 4/11/2018 | 8/1/2019 | MBE: BGFE | 100% | \$1,439,853 | 100% | \$1,439,853 | NO | NO |
| | | | | | WBE: BGFE | 0% | \$0 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| Orchard Software Corporation | Maintenance of Laboratory Information System | \$871,520 | 9/11/2013 | 7/1/2016 | MBE: BGFE | 0% | \$0 | 0% | \$0 | NO | NO |
| | | | | | WBE: BGFE | 0% | \$0 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| GHR Healthcare LLC | Nursing Services | \$730,000 | Public Health/Safety Exemption | 6/17/2023 | MBE: BGFE | 0% | \$0 | 0% | \$0 | NO | NO |
| | | | | | WBE: BGFE | 0% | \$0 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| McKesson Corporation | Pharmacy Management System | \$299,206 | Public Health/Safety Exemption | 7/1/2021 | MBE: BGFE | 0% | \$0 | 0% | \$0 | NO | NO |
| | | | | | WBE: BGFE | 0% | \$0 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |

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| Non-Profit Vendor Demographics | | |
|--------------------------------|------------|----------|
| PMHCC Inc. | Minority % | Female % |
| Workforce | 68.00% | 67.00% |
| Executive | 33.00% | 83.00% |
| Board | 38.00% | 63.00% |
| PHMC | Minority % | Female % |
| Workforce | 71.00% | 74.00% |
| Executive | 39.00% | 61.00% |
| Board | 55.00% | 41.00% |
| Health Federation | Minority % | Female % |
| Workforce | 65.00% | 84.00% |
| Executive | 33.00% | 67.00% |
| Board | 62.00% | 52.00% |
| Urban Affairs Coalition | Minority % | Female % |
| Workforce | 92.00% | 51.00% |
| Executive | 85.00% | 56.00% |
| Board | 61.00% | 42.00% |
| Drexel University | Minority % | Female % |
| Workforce | 48.00% | 56.00% |
| Executive | 21.00% | 45.00% |
| Board | 34.00% | 28.00% |