

**OFFICE OF CLEAN AND GREEN INITIATIVES
FISCAL YEAR 2027 BUDGET TESTIMONY
APRIL 7, 2026**

INTRODUCTION

Good Morning, Council President Johnson and Members of City Council. I am Carlton Williams, Director of the Office of Clean & Green. Joining me today are Crystal Jacobs, Sanitation Commissioner, Casey Kuklick, Deputy Director for Clean & Green, Mary Stitt, Deputy Director for Clean & Green Strategic Initiatives, Keith Warren, Deputy Commissioner for Sanitation, and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on the Office of Clean and Green's, including Sanitation's, Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The mission of the Office of Clean and Green (OCG) Initiatives is to help make Philadelphia the safest, cleanest, and greenest big city in the nation with access to economic opportunity for all. This includes developing a proactive and responsive citywide strategy that addresses quality-of-life issues in every neighborhood, prioritizing the most underserved communities. OCG provides overall strategic direction and guidance to other City entities that perform work related to its clean and green mission. Two of these, the Sanitation Department and the Community Life Improvement Program (CLIP), report directly to the Executive Director of OCG and are therefore part of the overall Office of Clean and Green. Both have their own organizational missions:

- **Sanitation:** The Sanitation Department supports the City of Philadelphia's efforts for a cleaner, greener, safer city through the management and disposal of waste, provision of cleaning and beautification programs and services, recycling education, and enforcement of the Sanitation Code.
- **Community Life Improvement Program (CLIP):** CLIP assists in making Philadelphia the cleanest and greenest big city in America by removing graffiti vandalism from buildings, street signs, and other street fixtures; enforcing the City's property maintenance code to keep vacant lots and exteriors of properties clean; lending supplies and offering trash pickup for neighborhood cleanups; and providing adult non-violent offenders the opportunity to complete community service sentences by cleaning and beautifying the city.

Plans for Fiscal Year 2027:

Clean & Green Cabinet: The Office of Clean & Green (OCG) will continue to convene the Clean and Green Cabinet to prioritize, refine, and implement key recommendations from its inaugural report. The recommendations made by Clean and Green Cabinet members include 85 distinct recommendations across six different committee areas, including Quality of Life, Greening and Beautification, Sustainability, Community

OFFICE OF CLEAN AND GREEN INITIATIVES

Engagement, Enforcement, and Commercial Improvement. The goal of the Cabinet recommendations is to inform OCG’s holistic approach to addressing persistent quality-of-life issues that affect all Philadelphians’ health, environment, safety, and prosperity.

Quality of Life Holistic Strategy: OCG will further develop and execute a comprehensive, proactive quality-of-life strategy in partnership with other City departments and nonprofit agencies. This will be heavily influenced by an objective, data-driven approach via the Community Appearance Index, mapping applications, and Resource Advisory Committees to identify hot spots and troubleshoot issues within each Council District.

Comprehensive Anti-Litter Multi-Agency Cooperation: OCG and Sanitation will collaborate with multiple departments, agencies, businesses, non-profit organizations, and community groups on a variety of anti-litter initiatives, along with continued regularly scheduled anti-litter cleaning operations, including continuing to employ litter reduction strategies to ensure greater attention to disinvested areas.

Ten-Point Greening Plan: OCG will focus on improving the environmental health and quality of City neighborhoods through the 10-Point Greening Plan, including the Philly Tree Plan program, vacant lot cleaning and greening, “Gateways to Philadelphia” project, installing roadway and streetscape planters and greening elements to improve commercial corridors, and the Philadelphia Greenways initiative, which aims to create a block-level greening and beautification program.

Strategic Deployment of Operational Resources: The Sanitation Department will advance effective operational strategies for resource deployment based on objective, data-driven metrics. This involves the full-scale implementation of the Litter Index, Community Appearance Index smart system, geographic information systems (GIS), and global positioning system (GPS) technology through the Sanitation Operations Center, which serves as Sanitation’s management and operational hub.

Stable and Cost-Effective Waste Management Contract Plans: Sanitation will modify trash and recycling contracts going forward to incorporate new and innovative disposal and recycling processing solutions, such as organics separation processes. These will be structured as part of established longer-term contracts expected to result in more stable pricing from vendors, providing a means for cost controls.

Recycling Marketing and Education Campaigns: Sanitation will continue to initiate recycling marketing and education campaigns aimed at increasing recycling performance, expanding material diversion, and strengthening long-term program sustainability. Innovative campaigns will target neighborhood outreach to boost recycling participation and encourage proper recycling behavior. These efforts will be guided by recycling performance data to reduce contamination and increase overall recycling tonnage.

Code Violation Enhancement: Sanitation will continue to collaborate with Law, the District Attorney’s Office, and the Philadelphia Police Department (PPD) to identify illegal dumping offenders and initiate legal action. This aligns with the Department’s efforts to proactively prevent illegal dumping activities involving commercial dumpsters by championing the approval of new civil enforcement requirements and penalties under Section 10-722(7)(b) of the Philadelphia Code regarding commercial dumpster monitoring.

OFFICE OF CLEAN AND GREEN INITIATIVES

Illegal Dumping Camera Surveillance: The Department will continue to coordinate with law enforcement partners and the Office of Innovation and Technology (OIT) to create a vast network of illegal dumping surveillance cameras in hot spots. This will be bolstered by a comprehensive cross-functional illegal dumping surveillance team, consisting of enforcement, operations, and administrative staff that will monitor hot spots on an ongoing basis and take necessary follow-up action, including site investigation, when needed.

OFFICE OF CLEAN AND GREEN INITIATIVES

PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

General Fund Financial Summary by Class						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$96,254,427	\$100,316,451	\$107,134,671	\$113,186,109	\$115,837,640	\$2,651,531
Class 200 - Purchase of Services	\$62,385,743	\$66,688,548	\$67,059,780	\$67,059,780	\$69,110,639	\$2,050,859
Class 300/400 - Materials, Supplies & Equipment	\$8,437,104	\$7,235,636	\$5,766,632	\$5,766,632	\$5,039,632	(\$727,000)
Class 500 - Contributions	\$53,171	\$8,414,710	\$53,171	\$53,171	\$53,171	\$0
	\$167,130,445	\$182,655,345	\$180,014,254	\$186,065,692	\$190,041,082	\$3,975,390

Contracts Summary (Professional Services only)						
	FY23	FY24	FY25	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$1,221,900	\$2,749,000	\$3,935,000	\$2,250,000	\$2,250,000	\$6,100,000
Total amount to S/LBE						
Total amount to M/W/DSBE	\$596,500	\$769,150	\$1,097,750	\$710,000	\$710,000	
S/LBE Participation Rate						
M/W/DSBE Participation Rate	49%	28%	28%	32%	32%	

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

Total S/LBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY25	FY26	FY27 Projected
S/LBE Contract Participation Goal			

**S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

OFFICE OF CLEAN AND GREEN INITIATIVES

Proposed Funding Request:

The proposed Fiscal Year 2027 General Fund budget totals \$190,041,082, an increase of \$3,975,390 over Fiscal Year 2026 estimated obligation levels. This increase is primarily due to contracted wage increases and non-represented and exempt employee raises, and expected cost-per-ton cost increases in contracted waste disposal and recycling processing services.

The proposed budget includes:

- \$115,837,640 in Class 100, a \$2,651,531 increase over FY26 estimated obligations due to contracted wage increases and non-represented and exempt employee raises. This funding will pay for employee compensation, including salary and overtime costs.
- \$69,110,639 in Class 200, a \$2,050,859 increase over FY26 obligations due to expected cost-per-ton cost increases in contracted waste disposal and recycling processing services. This funding will pay for contracted services, including solid waste disposal and removal, recycling processing, professional services contracts, and training and development services.
- \$5,039,632 in Class 300/400, a decrease of \$727,000 from FY26 estimated obligations due to one-time equipment and supplies needs in FY26 for 2026 special events. This funding will support the purchase of supplies, materials, and equipment to help sustain our various operations.
- \$53,171 in Class 500, level with FY26. This funding will pay for contributions by the Department for the Philadelphia More Beautiful Committee (PMBC).

OFFICE OF CLEAN AND GREEN INITIATIVES

STAFFING LEVELS

The department is requesting 1,893 budgeted positions across all funds for FY27, level with FY26.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	1,893	1,826	1,893
Number of Exempt Positions	16	16	16
Number of Executive Positions (deputy level and above)		22	
Average Salary of All Full-Time Positions		\$49,932	
Median Salary of All Full-Time Positions		\$47,611	

NEW HIRES

New Hires (from 7/1/2025 to November 2025)			
	Total Number of New Hires	Spanish	Arabic
Black or African American	189	1	1
Asian	2		
Hispanic or Latino	9	1	
White	14		
Other	51		
Total	265	2	1

OFFICE OF CLEAN AND GREEN INITIATIVES

New Hires (from November 2025 to March 2026)	
	Total Number of New Hires
Black or African American	65
Hispanic or Latino	2
White	2
Other	5
Total	74

VACANCY RATE AND ALLOWANCE

Vacancy Rate Summary (General Fund)						
	FY25 Actual Vacancy Rate	FY26 Budgeted Vacancy Allowance	FY26 Vacancy Rate	FY26 Budgeted Vacancy Allowance Rate	FY27 Budgeted Vacancy Allowance	FY27 Budgeted Vacancy Allowance Rate
Departmental Total	13.5%	(\$11,782,215)	3.5%	12.8%	(\$10,105,128)	10.6%

Note: The Department's vacancy allowance and vacancy allowance rate are skewed by its overtime allocation.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represent a large percentage of the Department’s overall FY27 budget appropriations. This includes state funding allocations and multiple state and federal grants, which are applied to Clean & Green and Sanitation programs and services.

As a result of Pennsylvania Act 89, for example, comprehensive transportation legislation enacted by the state, the Department continues to receive significant Special Gas Tax (SGT) formula funding, including \$2.97 million used to support funding for sanitation street cleaning operations. In addition, the Department incorporates significant grant funding appropriations (up to \$9.2 million), the great majority of which are from the state’s Department of Environmental Protection (DEP) for recycling program operations grant appropriations.

CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY26											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE and SBE Participation Achieved	\$ Value of M/W/DSBE and SBE Participation	Total % Participation - All DSBES	Total \$ Value Participation - All DSBES	Local Business	Waiver for Living Wage Compliance?
CIVIL ENVIRONMENTAL CONSULTANTS, INC.	ENGINEERING DESIGN SUPPORT	\$500,000	11/15/2022	5/1/2025	MBE: BGFE	14%	\$70,000	23%	\$115,000	No	No
					WBE: BGFE	9%	\$45,000				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
LEVLANE ADVERTISING, INC.	RECYCLING EDUCATION & MEDIA	\$2,000,000	5/19/2020	7/1/2025	MBE: BGFE	10%	\$200,000	23%	\$460,000	Yes	No
					WBE: BGFE	13%	\$260,000				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
MID ATLANTIC SOLID WASTE	WASTE & RECYCLING ANALYSIS	\$200,000	6/22/2020	1/22/2026	MBE: BGFE	4%	\$8,000	6%	\$12,000	No	No
					WBE: BGFE	2%	\$4,000				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
NEXT STEP ASSOCIATES, LLC	FUTURE TRACK TRAINING	\$275,000	10/16/2023	1/1/2026	MBE: BGFE	0%	\$0	100%	\$275,000	Yes	No
					WBE: 100%	100%	\$275,000				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
OCTO DESIGN GROUP	RECYCLING EDUCATION & MEDIA	\$200,000	5/19/2020	2/4/2026	MBE: BGFE	0%	\$0	100%	\$200,000	Yes	No
					WBE: 100%	100%	\$200,000				

OFFICE OF CLEAN AND GREEN INITIATIVES

					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

**Non-Profit Vendor Demographics not applicable.*

PROGRAM BASED BUDGETING:

Program Name: Clean and Green Initiatives

Program Number: 04

FY27 Proposed General Fund: \$3,245,100

Program Description: The Clean and Green Initiatives program is responsible for creating synergies across government, businesses, and communities and for establishing and implementing a comprehensive, proactive, and strategic plan to make Philadelphia safer, cleaner, greener, and more resilient, encouraging residents to partner in this work in their communities.

FY27 Strategic Goals:

- **Twice-Weekly Collections:** Beginning in January, Phase 2 of twice-weekly trash collections was expanded to include parts of North Philadelphia, serving residents within the boundaries of Vine Street to Hunting Park Avenue, from Broad Street to the Schuylkill River and Vine Street to Glenwood Avenue from Broad Street to the Delaware River. Expansion targets neighborhoods with high indices of litter and illegal dumping that warrant an increase in the frequency of trash collection. This second pickup is designed to ease storage challenges and demonstrates a commitment to making the city safer, cleaner, and greener.
- **Community Appearance Index (Baseline Set):** Utilizing the Community Appearance Index, OCG will continue to analyze neighborhood trends to establish a baseline of quality-of-life data across communities citywide. This baseline will ensure that targeted initiatives are both data-driven and address issues raised by residents.
- **Philadelphia Green “Gateways” for 2026 Events:** Completion of beautification and greening projects across Philadelphia’s highways as part of the Gateway to Philadelphia Initiative will be completed in time for Philadelphia's celebration of America's 250th birthday in July 2026. OCG expects to unveil the large mural abutting I-76 at Spring Garden by May 2026 and work to ensure proper maintenance throughout FY27.

FY27 Performance Measures:

Measure	CY24 Actual	CY25 Actual	CY26 Target
Citywide average Litter Index Score ¹	1.23	1.10	1.05
Number of blocks cleaned ²	40,000	94,007	95,000

¹The Litter Index is captured by City staff canvassing streets in every neighborhood and assigning a score between one to four, with one considered little to no litter and a four considered litter in the amount that would require a large team of people or heavy machinery to remove.

²The increase from CY24 to CY25 reflects the United Philly Citywide cleaning effort, which began in May 2024, and has resulted in additional blocks cleaned.

OFFICE OF CLEAN AND GREEN INITIATIVES

PROGRAM BASED BUDGETING:

Program Name: Solid Waste Collection and Disposal

Program Number: 01

FY27 Proposed General Fund: \$147,754,454

Program Description: The Solid Waste Collection and Disposal program is directed by the Sanitation Department under the auspices of the Office of Clean and Green and is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

FY27 Strategic Goals:

- **Modernization of Sanitation Operations Center Systems:** Sanitation will work closely with the Office of Innovation and Technology (OIT) to modernize or replace current outdated systems at the Sanitation Operations Center to achieve much-needed efficiencies, improve data management, and give assigned staff access to effectively track, monitor, and report on work.
- **Contract Renewal Controls:** The Department plans to finalize trash and recycling contracts by early FY27, resulting in longer-term contracts expected to result in more stable pricing from vendors.

OFFICE OF CLEAN AND GREEN INITIATIVES

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
On-time collection (by 3PM): Trash	98.8%	≥ 97.0%	≥ 97.0%
Tons of refuse collected and disposed	604,554	≤ 635,000	≤ 635,000
Mechanical street cleaning miles cleaned	87,951	≥ 85,000	≥ 85,000
Number of short dump sites cleaned ¹	3,303	2,750	3,000
Tons of material collected from short dump sites cleaned ²	13,938	13,000	12,000

¹ In FY25, the Department maintained a heavy presence in communities to address illegal dumping. This, combined with increased enforcement presence, should reduce the overall total of sites that must be cleaned going forward.

² The Department has maintained a heavy presence in communities to address short dumping. This, combined with increased enforcement, is expected to reduce the amount of materials that will need to be collected. The FY27 target reflects this expectation.

OFFICE OF CLEAN AND GREEN INITIATIVES

PROGRAM BASED BUDGETING:

Program Name: Recycling Promotion and Processing

Program Number: 02

FY27 Proposed General Fund: \$24,958,441

Program Description: The Recycling Promotion and Processing program is directed by the Sanitation Department under the auspices of the Office of Clean and Green, and maximizes collection, quality, and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates and enhance the cleanliness and quality of recyclable materials to maximize the fiscal and environmental benefits of recycling.

FY27 Strategic Goals:

- **Recycling Rate Improvement:** Sanitation has set a goal to increase the recycling rate by working with the community to craft impactful messaging via focus groups. The Department will also accept more single-stream items and improve internal City operational recycling processes toward this effort, ensuring the inclusion of all materials collected and recycled by Sanitation in the recycling rate in addition to curbside collection.
- **Focus Groups:** The Department will conduct citywide focus groups to better understand recycling perceptions and behavior in an effort to craft more effective targeted education and communications to improve recycling behavior.
- **Commercial Waste and Recycling Portal (Phase 2):** The portal will be updated to allow businesses to track the status of sanitation inspection, supporting improved reporting, compliance, and more targeted outreach and enforcement efforts, particularly for commercial and mixed-use establishments.

OFFICE OF CLEAN AND GREEN INITIATIVES

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Recycling rate	13.4%	13.0%	15.0%
On-time collection (by 3PM): Recycling	90.0%	≥ 91.0%	≥ 93.0%
Tons of recycling collected and disposed	78,837	≥ 80,000	≥ 82,500

OFFICE OF CLEAN AND GREEN INITIATIVES

PROGRAM BASED BUDGETING:

Program Name: Sanitation Education, Enforcement and Compliance

Program Number: 03

FY27 Proposed General Fund: \$5,323,020

Program Description: The Sanitation Education, Enforcement and Compliance program is directed by the Sanitation Department and monitors commercial and residential areas to enforce compliance with sanitation code and regulations. It also performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.

FY27 Strategic Goals:

- **Streets and Walkways Education and Enforcement Program (SWEEP) GIS Data Utilization:** The Department will look at meaningful ways to use GIS tracking software and data as another tool to increase productivity and efficiency.
- **Integrate Surveillance and Enforcement:** The Department will work to integrate surveillance monitoring with enforcement. The goal is for SWEEP and surveillance teams to work more cohesively and see more consistency in sanitation code enforcement.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of citations issued ¹	284,908	185,000	200,000
Number of contacts and warnings ²	87,660	85,000	85,000

¹ The high number of citations issued in FY25 reflects specific enforcement initiatives within the fiscal year that are not expected to recur, such as enforcement efforts during the initial rollouts of mechanical street cleaning and twice weekly collections to ensure compliance. Since the programs have been in place, there is a decreased need for citation-related enforcement, and, as a result, fewer citations are expected.

² The Department’s Sanitation Compliance Officers continue to emphasize enforcement. As a result, more citations than contacts and warnings have been issued.

OFFICE OF CLEAN AND GREEN INITIATIVES

PROGRAM BASED BUDGETING:

Program Name: General Administrative Support

Program Number: 10

FY27 Proposed General Fund: \$8,760,067

Program Description: The General Administrative Support program is responsible for agency-wide management, including finance, human resources (HR), occupational health and safety, and planning and analysis.

FY27 Strategic Goals:

- **Future Track to Full-Time Transition:** Sanitation will hire a minimum of 100 participants in FY27 from the Future Track Workforce Development Program into permanent full-time civil service positions.
- **New Comprehensive Commercial Driver's License (CDL) Program:** Sanitation is launching a new, extended driver training program in which newly licensed CDL drivers will receive an additional two weeks of dedicated one-on-one instruction with a seasoned driver. New drivers will receive on-the-job, dedicated instruction while operating a vehicle in the field over a two-week period before operating a vehicle independently.
- **New Sanitation Mentorship Program:** The Department will establish a new mentorship program for operations crews. The program will involve identifying employees with model job performance and leadership competencies to mentor new hires.
- **Human Resources Portal:** HR processes will be streamlined through a centralized, secure, and user-friendly platform. The HR portal will support hiring, compliance, and employee relations through modernization and the replacement of manual processes with secure, automated, and user-friendly digital solutions.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of Sanitation positions filled	88.0%	92.0%	93.0%
Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period ¹	51%	≥ 50%	≥ 40%

¹ The FY26 target assumed higher conversion rates that are not expected to recur.

OFFICE OF CLEAN AND GREEN INITIATIVES

PROGRAM BASED BUDGETING:

Program Name: Community Life Improvement Program (CLIP)

Program Number: 1036 *(NOTE: Budgetary information for this program will be available in the Managing Director's Office budget detail)*

FY27 Proposed General Fund: \$14,041,896

Program Description: The Community Life Improvement Program (CLIP) is an anti-blight program that maximizes efficiency by inspecting entire city blocks for code violations. The Office of Clean and Green expanded this to include entire grids in neighborhoods, partnering with residents and businesses to create sustainable communities. CLIP's Same Day Pay and Philadelphia Works programs offer paths of employment, thus providing economic opportunity for all Philadelphians.

FY27 Strategic Goals:

- CLIP will continue to enforce Graffiti Zero Tolerance Zones along state highways, removing graffiti vandalism within 72 hours.
- Through the Office of Clean and Green, CLIP will lay the groundwork to coordinate graffiti removal and painting operations with CSX, Mural Arts, and Amtrak around William H. Gray III 30th Street Station tracks. CLIP will also work with the Police Department's Marine Unit, along with Public Safety Enforcement Officers (PSEOs), to remove graffiti vandalism from bridge columns along city rivers.
- CLIP will continue to provide employment opportunities for all by creating a path to full-time CLIP employment through its Same Day Work and Pay program and by partnering with Philadelphia Works, Inc.

OFFICE OF CLEAN AND GREEN INITIATIVES

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Graffiti abatement: Properties and street fixtures cleaned ¹	N/A	N/A	150,000
Community Partnership Program: Groups that received supplies	560	560	560
Community Service Program: Citywide cleanup projects completed	9,080	9,000	9,000
Vacant Lot Program: Vacant lot abatements	19,203	19,000	19,000
Community Life Improvement: Exterior property maintenance violations issued	19,504	19,500	19,500
Graffiti removal tickets closed within service level agreement of seven days	92%	≥ 90%	≥ 90%
Number of nuisance properties and vacant lots abated	23,020	23,000	23,000

¹ CLIP has transitioned to a new method of computing the graffiti abatements on each property and street fixture cleaned. Often properties/fixtures will have multiple graffiti tags. CLIP has shifted to counting removal of these tags as one abatement as opposed to multiple abatements, which will decrease the total number reported. For this reason, FY25 data and FY26 target are not applicable.