

**OFFICE OF PUBLIC SAFETY
FISCAL YEAR 2027 BUDGET TESTIMONY
APRIL 14, 2026**

INTRODUCTION

Good Morning, Council President Johnson and Members of City Council. I am Adam Geer, Chief Public Safety Director. Joining me today are First Deputy Evangelia Manos, Chief Operating Officer (COO) Marcia Dixon, and Deputy for Strategy and Legislation Joshu Harris. I am pleased to provide testimony on the Office of Public Safety's Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission:

We bring government and community together to keep people safe and invest in Philadelphia's neighborhoods.

Plans for Fiscal Year 2027:

Philadelphia has made remarkable progress on public safety over the 2+ years of the Parker Administration. To be clear, better numbers don't mean the work is done. Indeed, the last couple of weeks have served as a humbling reminder that there is always more to do. But we have some clear signals that the work is working. I will start by describing our progress; then attempt to explain how and why we have made it this far; and, finally, share a peek into the future.

Our progress

It is no secret by now that Philadelphia reached a 60-year low for homicides in 2025, just four years after setting an all-time record. Likewise, unintentional fatal overdoses dropped more than 40% over the last two years, reaching levels not seen since the rise of fentanyl a decade ago. These declines are moving with national trends, but Philadelphia's are steeper.

Just as importantly, public perception is finally shifting in the right direction. A Pew poll last year showed a 12-percentage point increase to 56% in the number of Philadelphians who said they felt "completely safe" or "pretty safe" in their neighborhoods at night.

Little by little, the word is getting out that something special is happening in Philadelphia. In the last month alone, OPS has hosted visits by officials from Dallas, Washington, and even Sweden. Next month, we are hosting Baltimore, Oakland, and Indianapolis.

Stanford scholar Keith Humphreys, a top Obama Administration advisor on drug policy, recently published an opinion piece on his recent visit to Kensington. In it, he notes our nuanced approach to open-air drug use, comparing it favorably to Portugal's.

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At the same time, some of the nation's most prominent philanthropies are backing our work. That includes Pew Charitable Trusts, Bloomberg Philanthropies, and the MacArthur Foundation, alongside our local Civic Coalition to Save Lives.

Community Justice, one of the nation's leading advocacy organizations on gun violence, publishes an annual Violence Prevention Index. Using rigorous methodology, it ranks cities on the quality and robustness of their violence prevention infrastructure. In the latest report, Philadelphia ranked number one among the nation's ten largest cities.

By no means is our mission accomplished. But I think it is important to acknowledge that we are moving in the right direction and picking up steam. Indeed, a recent analysis of homicide trends among 28 major cities showed Philadelphia with the second-largest year-over-year reductions in the first quarter of 2026. We are deeply encouraged, but we are not letting up.

How we got here

Unsurprisingly, we are often asked how we got here. The short answer is that it's a team effort.

That starts at the top, with our Mayor. Her vision for public safety stands out for its clarity and urgency. From Day 1, she established a functional, three-part rubric for public safety:

1. Public safety must be holistic. This is expressed concisely in her PIE framework: **P**revention, **I**ntervention, and **E**nforcement.
2. Public safety must be collaborative. Accordingly, Mayor Parker placed joint responsibility for this work on three cabinet-level officials: Commissioner Kevin Bethel, Managing Director Adam Thiel; and me. I'd like to pause here to acknowledge Commissioner Bethel and his team. They are the best in the business, and they are true partners in this difficult, demanding work.
3. Public safety must be pursued not just for community but with it.

Our work, at its core, is both holistic and collaborative. Our mandate is to not only provide prevention and intervention capacity, it is to work as a facilitator across departments and disciplines. We are charged with providing public-safety connective tissue between large operating departments and other stakeholder entities from the Courts to the District Attorney (DA) to the Defender to the School District to SEPTA, and beyond. We lead or co-lead dozens of collaborative initiatives involving at least 14 different collaborating entities. If that's not breaking down silos, I don't know what is.

Our work is also community centered. We have specialized community partnership teams for violence prevention and for Kensington. We convene advocates, community representatives, and service providers on victim services, re-entry, and criminal justice reform. And, most importantly, we invest in community capacity. That includes more than \$25 million for community grants. To state it plainly, community has insights and reach that government does not. Without them, we work at our peril.

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Notably, we are not just funding programs, we are funding capacity building. Grantees receive mandatory technical assistance (TA) with their cohorts, and can opt into supplemental TA according to their needs. Those supports are now bearing fruit. Last year, we were able to elevate 17 standout grantees from our Targeted Community Investment Grants program (\$5K-50K) to our Community Capacity Grants program (up to \$100K).

Finally, I would be remiss if I did not acknowledge Council's leadership in making Philadelphia a national leader in public safety. It is because of Council that I sit here today as Chief Public Safety Director, a cabinet-level position enshrined in the City Charter. All of this is possible because of the genuine spirit of partnership between this Mayor and this Council. With the benefit of unwavering commitment and belief in our work, we can roll up our sleeves and get to work with total confidence.

What's next

As we welcome the world to our beloved city for the nation's 250th anniversary, we have so much to be proud of. But we know that we cannot take any of it for granted. Safe, thriving communities take effort to maintain. We cannot be complacent. And we must be audacious enough to pursue even better conditions for the people we serve. Accordingly, OPS will shift in FY27 from rapid growth into a more strategic, forward-looking mode.

In the two years since its creation, OPS has added dozens of staff and launched a series of major new initiatives. Those initiatives include the Community Capacity Grants program (CCG), Group Violence Intervention Juvenile (GVIJ), Incarcerated to Community Crisis Intervention Program (ICCIP), Kensington Wellness Support Center, Neighborhood Wellness Court, Naloxone in Black, two Neighborhood Resource Centers, Gateway to Success, Homicide Victim Funeral Assistance, Public Safety Month, and more. Next week, we will launch the Philadelphia Peacekeepers Institute.

In the coming year, we will move from non-stop building to focus on refinement, integration, strategy, and sustainability.

First, we recently obtained funding from the Neubauer Family Foundation for Phase 1 of a strategic planning effort. This process will allow us to broadly gather feedback, set strategic objectives, and implement with intention in the coming years. This effort will dovetail with the recently completed Police Department strategic plan, which I am grateful to Commissioner Bethel for including us as a partner on.

Second, we are investing in our people. This year, we implemented a team-building program for all staff and an executive development program for our leadership team. At the same time, we launched a planning process for a custom-built staff wellness program. Both initiatives will help to inform our strategic planning process.

Finally, we are emphasizing refinement, integration, and sustainability. We are undertaking an office-wide migration to a more secure, powerful data platform. This new platform will unlock new data insights and enable operational efficiency. Through a partnership with Pew and the UPenn Crime and Justice Policy Lab, we are unifying and refining the programmatic structure of our community violence intervention portfolio. Embedded strategists with subject-matter expertise are uniting and systematizing our work on economic mobility, housing, youth, intimate partner violence, and other OPS-wide strategic priorities. All of this will help us to raise the bar for public safety

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We are privileged to be entrusted with this important work, by Mayor Parker and by Council. Our commitment to you is that we will honor that trust fully and completely. Thank you.

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PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

General Fund Financial Summary by Class				
	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$9,305,263	\$9,425,008	\$11,670,326	\$2,245,318
Class 200 - Purchase of Services	\$57,549,103	\$57,549,103	\$52,714,064	(\$4,835,039)
Class 300/400 - Materials, Supplies & Equipment	\$318,880	\$318,880	\$281,380	(\$37,500)
	\$67,173,246	\$67,292,991	\$64,665,770	(\$2,627,221)

**Prior to FY26, the Office of Public Safety was part of the Managing Director's Office, so data from before FY26 is not available. Figures do not include funding for the Office of Prison Oversight.*

Contracts Summary (Professional Services only)			
	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$1,820,750	\$206,750	\$985,000
Total amount to S/LBE	N/A	N/A	N/A
Total amount to M/W/DSBE	\$3,750	\$3,750	
S/LBE Participation Rate	N/A	N/A	N/A
M/W/DSBE Participation Rate	0.2%	2%	

**Prior to FY26, the Office of Public Safety was part of the Managing Director's Office, so data from before FY26 is not available.*

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

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

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Proposed Funding Request:

The proposed Fiscal Year 2027 General Fund budget totals \$64,665,770, a decrease of \$2,627,221 from Fiscal Year 2026 estimated obligation levels. This decrease is primarily due to Neighborhood Wellness Court and the Kensington Wellness Support Center (KWSC) moving from General Fund to opioid settlement funds (which are appropriated under the Managing Director's Office, in the Grants Fund).

The proposed budget includes:

- \$11,670,326 in Class 100, a \$2,245,318 increase over FY26 estimated obligations due to DC47 and exempt employee wage increases. This funding will allow OPS to retain current staff while filling some vacant budgeted positions.
- \$52,714,064 in Class 200, a \$4,835,039 decrease from FY26 estimated obligations due to the transition of Neighborhood Wellness Court and KWSC out of the General Fund to be funded by opioid settlement funds instead. This funding will support contracted services in service of core programs including community violence intervention, re-entry services, and community grants.
- \$281,380 in Class 300/400, a \$37,500 decrease from FY26 estimated obligations due to the transition of Neighborhood Wellness Court and KWSC out of the General Fund to be funded by opioid settlement funds instead. This funding enables procurement of materials and supplies for OPS across its various divisions.

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STAFFING LEVELS

The department is requesting 151 budgeted positions for FY27, a decrease of 10 positions from FY26.

The decrease is mostly attributed to Neighborhood Wellness Court and KWSC moving from General Fund to opioid settlement funds.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	161	114	151
Number of Exempt Positions	149	103	140
Number of Executive Positions (deputy level and above)		19	
Average Salary of All Full-Time Positions		\$81,846	
Median Salary of All Full-Time Positions		\$74,413	

NEW HIRES

New Hires (from 7/1/2025 to November 2025)	
	Total Number of New Hires
Black or African American	9
White	1
Total	10

New Hires (from November 2025 through March 2026)	
	Total Number of New Hires
Black or African American	2
Total	2

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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	N/A	(\$2,699,259)	29.2%	21.7%	(\$1,604,218)	14.4%

**Prior to FY26, the Office of Public Safety was part of the Managing Director's Office, so data from before FY26 is not available.*

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

OPS has \$2.2 million in active federal and state grant awards.

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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?
Chatterblast Media	Human Trafficking Prevention FIFA 26	\$350,000	1/6/2026	3/15/2026	MBE: BGFE	0%	\$0	0%	\$0	Yes	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Erin Hutt Consulting	Grantee Technical Assistance	\$262,600	10/31/2025	1/1/2026	MBE: BGFE	0%	\$0	0%	\$0	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Global CDL Driver Training School	CDL A	\$150,000	1/5/2026	3/1/2026	MBE: BGFE	0%	\$0	0%	\$0	Yes	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
The Salvation Army	Human Trafficking Prevention FIFA 26	\$150,000	1/6/2026	3/15/2026	MBE: BGFE	0%	\$0	0%	\$0	Yes	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Andrew Belfiglio (Lost in Translation)	Grantee Technical Assistance	\$140,100	1/6/2026	3/15/2026	MBE: BGFE	0%	\$0	0%	\$0	Yes	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

M/W/DSBE participation data was not available at the time of submission. The Office of Public Safety will provide the data to Council President's Office at a later date.

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Non-Profit Vendor Demographics		
College Unbound	Minority %	Female %
Workforce	51.00%	70.00%
Executive	60.00%	40.00%
Board	54.00%	42.00%
No-Mo Inc	Minority %	Female %
Workforce	87.50%	50.00%
Executive	87.50%	50.00%
Board	93.75%	50.00%
Know Your Worth Girls	Minority %	Female %
Workforce	95.00%	100.00%
Executive	100.00%	100.00%
Board	85.00%	85.00%
Mother's in Charge	Minority %	Female %
Workforce	100.00%	67.00%
Executive	100.00%	100.00%
Board	90.00%	70.00%
The Salvation Army	Minority %	Female %
Workforce	92.31%	65.00%
Executive	0.00%	83.33%
Board	0.00%	50.00%

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PROGRAM BASED BUDGETING:

Program Name: Administration and Management

Program Number: 01

FY27 Proposed General Fund: \$5,477,978

Program Description: OPS, led by the Chief Public Safety Director, is the City’s hub for interdepartmental coordination on policy, planning, programming, and strategic initiatives for public safety.

FY27 Strategic Goals:

- Administration and Management will further expand OPS’s data capacity by filling budgeted vacancies, integrating data operations across divisions, and rolling out new, advanced data systems.
- OPS will launch the Credible Messenger Academy, a custom-built training and credentialing program, and develop and pilot a violence intervention strategy that is native to social media and other online spaces.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of shooting incidents responded to by one or more OPS programs within 24 hours ¹	95%	100%	≥ 98%

¹ While OPS aims to respond to all incidents within 24 hours, a small percentage of shootings have reporting lags due to investigative processes. In these cases, OPS may not be able to begin engagement within 24 hours. For this reason, the FY27 target is at least 98%.

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PROGRAM BASED BUDGETING:

Program Name: Division of Safe Neighborhoods (DSN)

Program Number: 03

FY27 Proposed General Fund: \$16,326,604

Program Description: The Division of Safe Neighborhoods (DSN) prioritizes public safety within communities, with a focus on ending gun violence in the city. DSN recognizes the significant influence of trauma on the continuous cycle of gun violence. The Division’s objective is to reduce and end gun violence through a comprehensive strategy that tackles the root causes and offers social services to Philadelphians in need. DSN’s social support initiatives prioritize mental health services through community engagement. By supporting and expanding upon local innovations that enhance public safety and building upon evidence and place-based initiatives, DSN aims to create a safe and resilient Philadelphia.

FY27 Strategic Goals:

- DSN will continue community violence intervention (CVI) integration efforts, including enhanced operational coordination and data integration across programs, and will further advance ongoing efforts to use coordinated data and intelligence analysis to align CVI deployment to community needs.
- DSN will continue support of geographic information system (GIS) capacity at PPD. This initiative remains a critical component of the City's gun violence reduction strategy, providing real-time data and mapping integrated with OPS data systems to improve public safety efforts.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of home visits conducted to engage high-risk individuals in services ¹	6,445	8,000	7,000
Number of referrals made to service providers for high-risk individuals	1,919	2,000	2,000

¹ The reduced target of 7,000 in FY27 compared to FY26 is due to decreasing trends in shooting numbers.

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PROGRAM BASED BUDGETING:

Program Name: Town Watch Integrated Services (TWIS)

Program Number: 05

FY27 Proposed General Fund: \$688,764

Program Description: Town Watch Integrated Services (TWIS) assists residents in addressing public safety and quality-of-life issues through community participation in police-community partnerships and community-led safety initiatives. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods as part of the Town Watch program, which consists of patrolling groups, block watches, and Eyes and Ears Town Watch groups; TWIS also provides crime prevention educational workshops. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers also support the Safe Corridor Program, which helps to protect students traveling to and from participating schools.

FY27 Strategic Goals:

- TWIS will increase community engagement in target Police Service Areas and Police Districts based on crime trend data.
- TWIS will increase its social media footprint to provide safety tips and outreach to younger community members.
- TWIS will continue to engage young people and young adults in violence prevention activities in partnership with community organizations and school leaders.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Average number of attendees per meeting/training	26	19	23
Number of meetings/trainings held	129	115	130

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PROGRAM BASED BUDGETING:

Program Name: Division of Criminal Justice (DCJ)

Program Number: 02

FY27 Proposed General Fund: \$10,736,565

Program Description: The Division of Criminal Justice (DCJ) develops innovative practices to advance criminal justice reform for youth and adults, including community-based alternatives to incarceration. DCJ works at the intersection of criminal justice, behavioral health, and social services, while integrating staff with clinical training and lived experience. Programs include:

- Police-Assisted Diversion (PAD), which diverts individuals from the justice system prior to arrest booking and connects them to essential resources.
- The 911 Triage Project, which embeds crisis counselors and behavioral health professionals with first responders for 911 co-response. Crisis Intervention Response Teams (CIRT) respond to Police calls and Alternative Response 3 and 4 (AR-3 and AR-4), alternative response units within Philadelphia Fire Department (PFD) emergency medical services. The 911 Triage Project also supported the establishment of the Behavioral Health Unit within the Police Department.
- The Juvenile Assessment Center (JAC), which provides trauma-informed support for arrested youth and their families, including assistance with pre-arrest diversion referral to services.

FY27 Strategic Goals:

- DCJ will further develop KWSC operations.

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FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Total pre-charging diversions for drug-related offenses by Police Assisted Diversion	1,143	1,300	1,300
Percentage of referred cases that were successfully diverted	82%	≥ 80%	≥ 82%
Number of successful engagements by 911 co-response teams ¹	794	885	800

¹ The FY27 target is based on actual results in FY25 and through the second quarter of FY26.

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PROGRAM BASED BUDGETING:

Program Name: Division of Reentry (DOR)

Program Number: 06

FY27 Proposed General Fund: \$1,801,508

Program Description: The Division of Reentry (DOR) supports individuals transitioning from incarceration by providing comprehensive services that reduce recidivism, promote reintegration, and enhance opportunities for success in personal, professional, and social aspects of life. Through collaboration with City partners, community organizations, and service providers, DOR delivers holistic support, including employment assistance, education, mental health and substance use services, housing, legal advocacy, and family reunification efforts. Programs such as case management, vocational training, peer support networks, and public awareness campaigns address key reentry challenges while fostering community acceptance and reducing stigma.

By leveraging partnerships like the Philadelphia Reentry Coalition (PRC) and initiatives for juvenile reentry, DOR ensures tailored support for diverse populations. Committed to breaking the cycle of incarceration, DOR empowers returning citizens to rebuild their lives and thrive within their communities.

FY27 Strategic Goals:

- DOR will begin implementation of a grant-funded initiative to provide housing subsidies to returning citizens, accompanied by supportive services such as job training and case management.
- DOR will complete an innovative recidivism study that comprehensively and holistically examines the success of returning citizens. This ambitious project, in partnership with a cross-disciplinary team of Drexel University researchers, will go beyond traditional recidivism studies to measure not only new contacts with the criminal justice system but also contacts with supportive services and degree of community reintegration.
- DOR will work through community partnerships to enhance service delivery. This includes building new partnerships with other City agencies and optimizing coordination with PRC and other community-based partners. This work with PRC includes governance improvements, data collection, and a grant-funded strategic planning process.

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FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Individuals receiving a Division of Re-entry service ¹	1,711	1,800	1,800
Division of Re-entry referrals made to partner agencies	1,410	1,400	1,400

¹ Examples of services include "Know Your Rights" seminars and wardrobe clothing vouchers.

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PROGRAM BASED BUDGETING:

Program Name: Office of the Victim Advocate (OVA)

Program Number: 04

FY27 Proposed General Fund: \$2,703,143

Program Description: The Office of the Victim Advocate (OVA) works on behalf of victims of violent crime in Philadelphia. OVA assists victims and their loved ones, also known as co-victims, by assessing their needs, identifying viable short-term and long-term solutions, and connecting them with resources and services. Additionally, OVA works toward addressing systemic barriers at both state and local policy levels, advocating for victims' rights within law enforcement systems and City government, and supporting local victim service agency partners to enhance services delivered and increase their capacity to serve victims. While OVA is primarily a policy-focused office, it also provides several tangible direct services to the community, including a relocation program, crime scene clean-up initiative, and co-victim resource letters.

FY27 Strategic Goals:

- OVA will implement the supplemental funeral expense program to ensure that co-victims of homicide have prompt access to quality, affordable funeral services. This will supplement existing victim compensation funding, which typically does not cover the entire cost of funeral services, regardless of whether a homicide victim's family has the means to pay for them.
- In collaboration with the Office of Domestic Violence Strategies (ODVS), Police Department, and stakeholders, OVA is overseeing human-trafficking awareness and prevention efforts related to the FIFA World Cup and other major events in 2026.
- OVA will implement a grant for domestic violence coordination in partnership with other OPS divisions and ODVS.

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FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of individuals accepted for Office of the Victim Advocate services ¹	65%	65%	65%
Percentage of next of kin successfully contacted and provided with victim resource letters	98%	≥ 95%	≥ 98%

¹Individuals are not accepted for OVA services when they are deemed to be ineligible.

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PROGRAM BASED BUDGETING:

Program Name: Overdose Response Unit (ORU)

Program Number: 07

FY27 Proposed General Fund: \$1,072,800

Program Description: The Overdose Response Unit (ORU) leads the Citywide coordinated response to the overdose crisis in Philadelphia by convening and collaborating with other City departments to ensure that resources and expertise are shared in a unified front to address the overdose crisis. ORU works to expand prevention and treatment opportunities for people who use drugs (PWUD) while helping impacted communities recover through coordinated efforts in community support and public safety. ORU also collaborates with residents, providers, and community partners to mobilize a community-based response and support impacted areas.

FY27 Strategic Goals:

- ORU will continue to reduce overdoses and increase access to overdose prevention resources and services throughout Philadelphia, with an emphasis on decreasing demographic disparities in both fatal and non-fatal overdose data.
- ORU will continue to support new and existing initiatives that increase access to treatment and recovery services, prevent overdoses, and improve the quality of life for PWUD and the communities most impacted by the overdose epidemic. This will include relaunching overdose fatality reviews (“OD Stat”) in partnership with the Philadelphia Department of Public Health (PDPH).
- ORU will continue to coordinate the City’s response to the overdose crisis as it affects the Kensington neighborhood.
- ORU will continue to work to decrease stigma and increase information around overdoses in Philadelphia and extend specific resources to support hardest hit communities dealing with overdoses.

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FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of individuals served at Kensington Wellness Support Center cooling or warming center	158	300	350
Number of resources distributed during declared weather cautions or emergencies ¹	6,977	9,000	9,000

¹ Resources include items such as handwarmers, socks, gloves, etc.

PROGRAM BASED BUDGETING:

Program Name: Division of Community Support (DCS)

Program Number: 09

FY27 Proposed General Fund: \$329,300

Program Description: The Division of Community Support (DCS) endeavors to enhance quality of life with holistic, root-and-branch strategies that include Neighborhood Wellness Court (NWC), an innovative, fast-track diversion program in Kensington. NWC provides individuals arrested for drug-related summary offenses an opportunity to immediately receive same-day physical and behavioral health care, criminal and civil legal assistance, and social services. NWC recently transitioned to a dedicated staffing model, which allowed for expansion of operations. Bench warrant clearance and clinical operations take place five days per week, while new case intakes and courtroom operations added a second day in March with planning underway to add additional days. DCS also includes a community partnerships team that continuously engages the community and liaises with City agencies and outside entities to resolve community issues.

FY27 Strategic Goals:

- DCS will continue its phased expansion of NWC operations in coordination with NWC partners.
- DCS will enhance and expand engagement of the Kensington Community Advisory Board.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Numbers of individuals referred to Neighborhood Wellness Court that received services ¹	N/A	250	300
Percent of individuals referred to Neighborhood Wellness Court that received at least one service ²	N/A	98%	98%

¹ Neighborhood Wellness Court launched in January 2025. In Q3 and Q4 of FY25, 134 referred individuals received services.

² Neighborhood Wellness Court launched in January 2025. Targets are based on results in Q3 and Q4 of FY25.

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PROGRAM BASED BUDGETING:

Program Name: Division of Community Grants (DCG)

Program Number: 10

FY27 Proposed General Fund: \$25,529,108

Program Description: The Division of Community Grants (DCG) is responsible for a diverse grantmaking portfolio centered around the Anti-Violence Community Partnership Grants (AVCPG) program.

FY27 Strategic Goals:

- DCG will work to formalize and expand collaboration between grantees and programs operated or overseen by OPS.
- DCG will further develop data and evaluation infrastructure in support of program enhancement.
- DCG will build on existing partnerships with other funders to better coordinate and maximize impact.

FY27 Performance Measures:

Measure	FY25 Actual	FY26 Target	FY27 Target
Average technical assistance hours provided per grantee each cycle	4.8	5.0	5.0