

**STREETS DEPARTMENT
FISCAL YEAR 2027 BUDGET TESTIMONY
APRIL 7, 2026**

INTRODUCTION

Good Afternoon, Council President Johnson and Members of City Council. I am Kristin Del Rossi, Streets Commissioner. Joining me today are Richard Montanez, First Deputy Commissioner for Streets, and Christopher Newman, Deputy Commissioner for Administration. I am pleased to provide testimony on the Streets Department's Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Streets (Streets) provides safe streets in a cost-effective and efficient manner to make Philadelphia the safest, cleanest, and greenest big city in the nation, with access to economic opportunity for all. The Department constructs and maintains the City's transportation network and ensures the safety of multimodal users to achieve Vision Zero goals.

Plans for Fiscal Year 2027:

- **Vision Zero Initiatives:** Streets will continue to focus on Vision Zero strategic objectives as outlined in the City's Transportation Plan to operationalize efforts to improve traffic safety, including infrastructure improvements to the City's street network. Primary attention will be given to the City's High-Injury Street Network. These areas are often highly congested and in high-poverty neighborhoods. Concept design solutions will be incorporated in identified high-injury streets, including bump-outs, modern-day roundabouts, pedestrian countdown traffic signals, protected bike lanes and pedestrian trails, safe crosswalks, new medians, and other traffic safety improvements. All solutions will be driven by accident and traffic data.
- **Maintain City Streets in a State of Good Repair:** The Department is working to assess and pursue various innovative, cost-effective, and viable solutions related to street maintenance. The Department also capitalizes on state and City interagency partnerships and coordination to share resources where roadway work is being completed to mitigate overall resurfacing costs. In FY27 the Department will deploy a new One Philly Pothole Squad in each Highway District. The Pothole Squad will respond to complaints and address roadway defects in a more efficient and effective manner.
- **Utilization of Technology for Roadway Maintenance:** The Department will utilize data analytics in assessing roadway conditions, selecting appropriate resurfacing methods, and prioritizing roadway maintenance work.
- **Americans with Disabilities Act (ADA) Ramp Maintenance Cost Mitigation:** Streets will continue to assess and implement new methods for ADA ramp construction at street intersections, including significant cost mitigation initiatives, while still ensuring compliance with federal ADA standards.
- **Improved Street Utility Work Coordination Strategy:** Streets is aligning street resurfacing and repair work schedules with utility maintenance and upgrades, minimizing traffic disruptions and ensuring that newly resurfaced streets are not compromised by subsequent

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utility work. The Department will develop controls and processes that ensure utility work on streets and roadways is consistently performed prior to new resurfacing or street repair work.

- **Enhanced Enforcement Capability:** Streets is looking at new ways to assess fines as part of enforcement. Streets is exploring new street closure enforcement regulations to mitigate the impact of closures and maintain efficient movement of pedestrian, bicycle, and vehicular traffic in and around impacted areas.
- **Traffic Operations Center:** The Department will expand the fully integrated Traffic Operations Center (TOC) to centralize traffic control as part of the Advanced Traffic Management System (ATMS). Interconnectivity between the TOC and signalized intersections allows for more real-time signal adjustments to improve driver and pedestrian safety.
- **Lighting Management System:** New Philadelphia Streetlight Improvement Project (PSIP) LED conversions include streetlight visibility controls. This allows systems to manage lighting based on real-time conditions – such as seasonal light conditions, visibility needs, crime rates, etc. The Department is also looking at a potential post-conversion cost-savings as a result of now having the ability to adjust and reduce lighting in response to conditions. Previously, lighting levels were standardized and not easily adjusted.
- **Utilize Technology for Bridge Assessment, Operational, and Maintenance Management:** The Department will modernize and integrate its bridge asset management/inspection/maintenance program via a centralized system that unifies all major bridge management functions into a single platform. This initiative will draw on in-house, consultant and contract resources and will closely coordinate processes such as inspections, component condition assessments, network-level prioritization, and the scheduling of maintenance work by City forces and Bridge Rehab On-Call contractors. By developing this integrated framework, the Department will create a more informed, proactive decision-making approach to the long-term stewardship of its bridge infrastructure.
- **Streets Department Branding and Communications Strategy:** The Streets Department will use social media, marketing, and branding initiatives to spread awareness about the Department, services, and accomplishments. This includes partnering with professional branding and communications experts to launch initiatives that highlight the Department.
- **“Safe Crossings” School Intersection Safety Strategy:** The Department will continue to manage and facilitate the partnering with all schools serviced by the Streets Department School Crossing Guard Program. The Department will assign district managers to work closely with area schools to establish the “Safe Crossings” strategies.
- **Traffic Management Strategies:** The Streets Department is strategically placing Public Safety Enforcement Officers (PSEO) at high-volume intersections to control traffic before, during, and after special events.

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PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

| Transportation 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 | \$50,801,224 | \$51,068,478 | \$53,820,181 | \$60,245,838 | \$58,443,481 | (\$1,802,357) |
| Class 200 - Purchase of Services | \$13,990,739 | \$13,683,887 | \$13,990,739 | \$65,390,953 | \$16,490,739 | (\$48,900,214) |
| Class 300/400 - Materials, Supplies & Equipment | \$9,624,523 | \$10,450,753 | \$11,639,555 | \$12,930,568 | \$11,965,623 | (\$964,945) |
| Class 500 - Contributions | \$0 | \$12,329,628 | \$0 | \$0 | \$0 | \$0 |
| Class 800 - Payment to Other Funds | \$2,145,593 | \$5,130,089 | \$2,101,686 | \$718,000 | \$625,000 | (\$93,000) |
| | \$76,562,079 | \$92,662,835 | \$81,552,161 | \$139,285,359 | \$87,524,843 | (\$51,760,516) |

| Contracts Summary (Professional Services only) | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------------|----------------|
| | FY23 | FY24 | FY25 | FY26 | FY26 YTD (Q1 & Q2) | FY27 Projected |
| Total amount of contracts | \$16,695,500 | \$40,000,000 | \$40,750,000 | \$28,775,000 | \$28,775,000 | \$24,000,000 |
| Total amount to S/LBE | | | | | | |
| Total amount to M/W/DSBE | \$5,578,600 | \$12,845,100 | \$10,330,000 | \$6,334,900 | \$6,334,900 | |
| S/LBE Participation Rate | | | | | | |
| M/W/DSBE Participation Rate | 33% | 32% | 25% | 22% | 22% | |

**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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| Total S/LBE Contract Participation Goal | | | |
|---|------|------|----------------|
| | 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.*

Proposed Funding Request:

The proposed Fiscal Year 2027 Transportation Fund budget totals \$87,524,843, a decrease of \$51,760,516 from Fiscal Year 2026 estimated obligation levels. This decrease is primarily due to funding in Fiscal Year 2026 for winter storm event costs that required multiple prolonged deployments of staff and contractor services to plow and dispose.

The proposed budget includes:

- \$58,443,481 in Class 100, a decrease of \$1,802,357 from FY26 estimated obligations due to one-time bonuses for members of DC33 and DC47. This funding will pay for employee compensation, including salary and overtime costs, and 24 new positions to form the One Philly Pothole Squad, which will inspect and repair potholes citywide.
- \$16,490,739 in Class 200, a decrease of \$48,900,214 from FY26 estimated obligations due to a one-time infusion of funding in FY26 for winter storm costs. This funding will pay for contracted services, including snow contractor operations services, professional services contracts, and training and development services.
- \$11,965,623 in Class 300/400, a decrease of \$964,945 from FY26 estimated obligations due to one-time equipment needs in FY26 to establish a line striping crew and for significant winter storm events. This funding will support the Department through the purchase of supplies, materials, and equipment, including vehicles, to help sustain our various operations, including additional funding for vehicles and tools for the One Philly Pothole Squad.
- \$625,000 in Class 800, a decrease of \$93,000 from FY26 estimated obligations. This funding is utilized to transfer funding to other non-Transportation Fund categories, particularly for interfund transfers to other departments for work performed on behalf of Streets (e.g., Water performing materials testing on asphalt materials).

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STAFFING LEVELS

The department is requesting 857 budgeted positions across all funds for FY27, an increase of 25 from FY26. This increase is directly attributed the anticipated establishment of six new pothole response crews specifically dedicated to proactively identifying and repairing potholes and street defects throughout each roadway maintenance district in the city on a daily basis.

| Employment Levels (as of November 2025) | | | |
|--|---------------|----------------------------|---------------|
| | FY26 Budgeted | Filled as of November 2025 | FY27 Proposed |
| Number of Full-Time Positions | 832 | 688 | 857 |
| Number of Exempt Positions | 10 | 11 | 10 |
| Number of Executive Positions (deputy level and above) | | 12 | |
| Average Salary of All Full-Time Positions | | \$65,118 | |
| Median Salary of All Full-Time Positions | | \$56,799 | |

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NEW HIRES

| New Hires (from 7/1/2025 to November 2025) | | |
|---|---------------------------|----------|
| | Total Number of New Hires | Igbo |
| Black or African American | 78 | 1 |
| Asian | 1 | |
| Hispanic or Latino | 10 | |
| White | 2 | |
| Other | 1 | |
| Total | 92 | 1 |

| New Hires (from November 2025 to March 2026) | |
|---|---------------------------|
| | Total Number of New Hires |
| Black or African American | 14 |
| Asian | 2 |
| Hispanic or Latino | 1 |
| White | 2 |
| Other | 1 |
| Total | 20 |

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VACANCY RATE AND ALLOWANCE

| Vacancy Rate Summary (Transportation 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 | 16.8% | (\$3,584,949) | 17.3% | 6.9% | (\$3,204,142) | 5.9% |

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

A variety of grants and state funding allocations represent a large portion of the Department's overall FY27 requested budget appropriations. This includes multiple state and federal grants, as well as the state provided Special Gas Tax, County Liquid Tax, and Title Registration Fee funding allocations.

As a result of Pennsylvania Act 89, comprehensive transportation legislation enacted by the state, the Department continues to receive significant Special Gas Tax (SGT) formula funding. The Department has budgeted \$36.7 million in SGT funding for FY27. The state's annual County Liquid Tax Fund allocation is also included as part of the Department's FY27 budget at \$12 million. This includes approximately \$8 million from vehicle title registration fee revenues through a provision of Act 89, which enabled Philadelphia County to increase new vehicle title registration fees and direct the revenue generated to the City's Streets Department for traffic safety and roadway maintenance purposes.

The Department's successful pursuit of available grants funding over the years has resulted in significant authorized grant-related appropriations. Grant funding increases have come principally from state funding associated with PennDOT's Automatic Red-Light Enforcement (ARLE) funding and City Automated Speed Enforcement (CASE) programs.

The Department also receives grant funding from federal sources. Federal grant funding is provided through the U.S. Department of Transportation under a National Bridge Inspection grant. There is also a federally funded grant through the Delaware Valley Regional Planning Commission for supportive regional highway planning purposes.

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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? |
| DAWOOD ENGINEERS | ON-CALL ADA RAMP 4 SERVICES | \$2,000,000 | 1/30/2025 | 10/1/2025 | MBE: 12%-15% | 90% | \$1,800,000 | 100% | \$2,000,000 | No | No |
| | | | | | WBE: 10%-12% | 10% | \$200,000 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |
| GILMORE & ASSOCIATES | ON-CALL ADA RAMP 4 SERVICES | \$2,000,000 | 1/30/2025 | 10/1/2025 | MBE: 12%-15% | 13% | \$260,000 | 24% | \$480,000 | No | No |
| | | | | | WBE: 10%-12% | 11% | \$220,000 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |
| GFT INFRASTRUCTURE, INC | ON-CALL ADA RAMP 4 SERVICES | \$2,000,000 | 1/30/2025 | 10/1/2025 | MBE: 12%-15% | 15% | \$300,000 | 22% | \$440,000 | No | No |
| | | | | | WBE: 10%-12% | 7% | \$140,000 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |
| KS ENGINEERING, PC | ON-CALL ADA RAMP 4 SERVICES | \$2,000,000 | 1/30/2025 | 10/1/2025 | MBE: 12%-15% | 85% | \$1,700,000 | 100% | \$2,000,000 | No | No |
| | | | | | WBE: 10%-12% | 15% | \$300,000 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |
| MICHAEL BAKER INTERNATIONAL, INC. | ON-CALL ADA RAMP 4 SERVICES | \$2,000,000 | 1/30/2025 | 10/1/2025 | MBE: 12%-15% | 16% | \$320,000 | 34% | \$680,000 | No | No |
| | | | | | WBE: 10%-12% | 18% | \$360,000 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |

**Non-Profit Vendor Demographics not applicable.*

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PROGRAM BASED BUDGETING:

Program Name: Paving and Roadway Maintenance and Repair

Program Number: 04

FY27 Proposed Transportation Fund: \$32,351,599

Program Description: This program maintains streets, ADA-compliant ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.

FY27 Strategic Goals:

- **Street Resurfacing:** The Department will continue its resurfacing program, with the goal of 50 miles in FY27.
- **ADA Ramp Installation:** Streets will construct and/or restore a minimum of 667 ADA ramps at intersections where associated resurfacing work is being completed.
- **Expanding Line Striping:** The Department is purchasing new equipment to increase line striping operations. This investment is responsive to increased demand for traffic safety symbols and line striping. The Department projects completing 346 intersection refresh installations and 657 new traffic symbols in FY27.

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FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Percentage of time potholes are repaired within three days | 90.3% | 90.0% | 90.0% |
| Number of speed cushions and speed tables installed ¹ | 941 | 600 | 950 |
| Miles resurfaced by City staff and contractors | 103 | 90 | 50 |
| Miles of bike lanes refreshed and/or installed after resurfacing | 13 | 10 | 10 |

¹ The FY27 target is based on actuals in FY25 and year-to-date results in FY26.

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PROGRAM BASED BUDGETING:

Program Name: Right-Of-Way (ROW) Management

Program Number: 05

FY27 Proposed Transportation Fund: \$4,505,769

Program Description: The Right-Of-Way (ROW) Management program manages the safe movement of multimodal traffic, including vehicles, bicycles, and pedestrians, in the right-of-way. This includes sidewalk closures and detours for construction, street closures for openings or excavations, and utility work and repair. The program also conducts plan reviews for private developers, supports permit requests related to work in the public right-of-way, and oversees outdoor dining installations through permitting and inspections.

FY27 Strategic Goals:

- **Street Closure System:** The Department will continue developing a new online integrated street closure and event application to reduce duplication of effort and schedule conflicts.
- **Street Opening Permit System:** The Department is enhancing the Guaranteed Pavement Information System (GPIS) to better support street opening permits for utility construction and repair. The anticipated updates to the system will streamline invoice generation and allow for electronic payment integration to reduce manual steps and help all users submit, track, and issue permits more efficiently.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Percent of right-of-way (ROW) plan reviews completed on time | 93% | ≥ 90% | ≥ 90% |
| Number of right-of-way (ROW) inspections | 29,665 | 30,000 | 30,000 |

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PROGRAM BASED BUDGETING:

Program Name: Traffic Engineering, Maintenance, and Management

Program Number: 06

FY27 Proposed Transportation Fund: \$9,757,215

Program Description: This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.

FY27 Strategic Goals:

- **Special Events in 2026:** The City will host several special events throughout 2026 ([Philly 2026 Events](#)) requiring technology upgrades to the Department's Traffic Operations Center. To mitigate traffic congestion and traffic-related impacts to emergency responses, and to ensure safe movement of pedestrians, the Department is making upgrades to the traffic management system, with a targeted completion date of May 2026.
- **Traffic Calming and School Safety:** The Department will continue to install traffic calming and other safety measures around more than 50 schools.
- **Increased Preventative Maintenance:** The Department will initiate preventive maintenance schedules by assigning dedicated staff to proactive maintenance. In the past, similar initiatives have yielded improvements in addressing hazardous conditions, including missing signs and severely damaged sign poles.

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FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Average number of days to repair traffic light | 1 | 1 | 1 |
| Average number of days to repair a sign - High Priority (business days) ¹ | 8 | 10 | 10 |
| Average number of days to repair a sign - Low Priority (business days) ² | 18 | 25 | 25 |
| Number of new surveillance cameras installed ³ | 93 | 100 | 40 |
| Percentage of traffic signals connected to Traffic Operations Center (TOC) | 50.3% | 51.0% | 53.0% |

¹ High priority signs are related to general safety, traffic control, Council and Mayor requests, school safety, and neighborhood service requests.

² Low priority signs include regulatory signs, street name signs, and any other requests not deemed high priority.

³ The FY26 target includes a higher number of camera installations in preparation for 2026 special events. The FY27 target has been set to 40, as a higher number of existing cameras will decrease the need for further installations.

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PROGRAM BASED BUDGETING:

Program Name: Street Lighting Maintenance and Repair

Program Number: 07

FY27 Proposed Transportation Fund: \$4,395,019

Program Description: The Street Lighting Maintenance and Repair program oversees more than 140,000 streetlights across Philadelphia. Program responsibilities include maintaining and remotely monitoring the Streets Department-owned, newly upgraded light-emitting diode (LED) streetlights, upgrading other City agency owned streetlights to LED upon request, responding to service complaints, inspecting and replacing nonfunctioning lights, repairing downed poles and damaged luminaries, and replacing obsolete equipment. PECO provides power to all streetlights and is responsible for utility line repairs.

FY27 Strategic Goals:

- **Streetlight Installation Program:** The Department seeks to install streetlights along roadways where lighting does not currently exist. Streets will continue to assess and assign installations based on priority.
- **Decorative Lighting:** Streets will continue building relationships with community groups to install decorative lighting throughout neighborhoods. The goal of this program is to build a sense of community pride amongst neighbors.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Average number of days to repair a street light pole knockdown | 118 | 100 | 100 |
| Average number of days to repair a street light foundation | 144 | 100 | 100 |

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PROGRAM BASED BUDGETING:

Program Name: Engineering Design and Construction

Program Number: 08

FY27 Proposed Transportation Fund: \$15,106,799

Program Description: The Engineering Design and Constructions program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. The program works to identify opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.

FY27 Strategic Goals:

- **Improve Design Project Completion:** Streets will formally establish a design project target standard of five completed designs each fiscal year.
- **Construction Project Delivery:** Streets will complete a minimum of 16 construction projects in FY27, focusing on successful delivery of grant-funded construction contracts within the funding and parameters of grant agreements, including successfully managing and passing audits within grant requirements.
- **Preparations for 2026 Festivities:** As the City prepares for multiple 2026 festivities, Streets will focus on continuing progress on the Old City Market Street Project and preparations for FIFA Fan Fest at Lemon Hill, as well as responding to and managing other 2026 events projects.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|---|-------------|-------------|-------------|
| Number of ongoing construction projects | 39 | 42 | 42 |
| Number of ongoing designs | 50 | 53 | 53 |

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PROGRAM BASED BUDGETING:

Program Name: City Street Plans and Surveying

Program Number: 09

FY27 Proposed Transportation Fund: \$4,983,132

Program Description: The City Street Plans and Surveying program studies and revises the City’s general street system plans while maintaining maps of land use, street layout, and street names. This program also maintains street and surveying plans, which are available to the public.

FY27 Strategic Goals:

- **ADA Curb-Ramp Referencing:** The Department will utilize recent training with the newest advanced surveying instruments to increase productivity for the Survey Bureau, a unit under the auspices of the City Street Plans and Surveying Program.
- **Development of Surveyors:** Streets will support eight newly hired surveyors to attend an introductory surveying program, funded by a grant from the federal Department of Commerce. The Department will also continue the Mayor’s City College for Municipal Employment (CCME) upskilling program for surveyors at the Community College of Philadelphia.
- **Increasing Efficiency in the Streets City Plan Unit:** The Department will hire and promote staff to replace various vacated or soon-to-be vacated positions while training them for the City Plan Officer test and role. The Department will also continue to utilize various new software and other technology tools to update city plans which require revisions as a result of private development projects.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Average number of days for survey district response time | 34 | 32 | 32 |
| Total cost of survey services provided to others | \$2,515,712 | \$2,500,000 | \$2,500,000 |

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PROGRAM BASED BUDGETING:

Program Name: General Administrative Support

Program Number: 10

FY27 Proposed Transportation Fund: \$1,109,280

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:

- **Staffing Levels and Succession Planning:** Streets will aim to achieve a staffing rate of 90 percent during FY27; as of November 2025, the Department had a staffing rate of 83 percent. Streets will establish newly designed developmental pathways for at least three critical, strategic positions expected to be vacated through retirements in the near future.
- **Future Track to Full-Time Transition:** Streets will hire a minimum of 20 participants from the Future Track Workforce Development Program into permanent, full-time civil service positions.
- **Human Resources Portal:** The Department's internal HR portal will serve as a centralized, secure, and user-friendly platform that streamlines HR operations to support hiring, compliance, and employee relations through modernization and the replacement of manual processes with secure, automated, and user-friendly digital solutions.

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FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Average number of days to process operating invoices ¹ | 5 | 3 | 3 |
| Percentage of transportation positions filled | 84.5% | 90.0% | 90.0% |
| Percentage of prior-year Future Track participants converted to full-time civil service jobs during the reporting period | 14% | 15% | 15% |

¹ FY25 results were impacted by multiple employees out on extended medical leave. The Department expects results in line with the target moving forward.

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PROGRAM BASED BUDGETING:

Program Name: Crossing Guard Program

Program Number: 17

FY27 Proposed Transportation Fund: \$13,565,072

Program Description: The School Crossing Guard (SCG) Program is responsible for the safety of Philadelphia students walking and biking to and from schools.

FY27 Strategic Goals:

- **Recruitment:** SCG will establish a quarterly recruitment cycle to target districts with persistent crossing guard shortages.
- **School Crossing Guard Policies:** SCG will update school crossing guard policies to align with Departmental policies and Vision Zero initiatives.
- **Post Assignment Assessment:** The SCG program will reassess and update post assignments to match school and traffic pattern changes.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Percentage of school crossing guard positions filled | 94.0% | 95.0% | 95.0% |

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PROGRAM BASED BUDGETING:

Program Name: Public Traffic Safety Enforcement

Program Number: 18

FY27 Proposed Transportation Fund: \$1,750,958

Program Description: The Public Traffic Safety Enforcement program is responsible for promoting driver, pedestrian, and bicycle safety by directing traffic at key intersections to manage congestion and issuing tickets for non-moving traffic violations.

FY27 Strategic Goals:

- **Traffic Management Assessment Program:** Streets will establish a traffic management assessment program to evaluate, deploy, and improve traffic control operations led by PSEOs.
- **Graffiti and Abandoned Vehicles:** The program will expand graffiti and abandoned vehicle efforts in school zones, residential areas, and commercial areas, and prioritize rapid response to graffiti and abandoned vehicle removals in high-visibility and school-adjacent locations. PSEOs are responsible for reporting these issues and work with the Police Department to remove abandoned vehicles from streets.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Number of abandoned vehicles reported for removal ¹ | N/A | 4,200 | 4,200 |

¹ Streets Public Safety Enforcement Officers (PSEOs) work with the Philadelphia Police Department (PPD) on reports for removal. If the vehicle is deemed to be truly abandoned, the vehicle is removed by PPD or authorized salvors and towed to designated storage facilities. FY25 data is not available as this measure was introduced in FY26.