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# **City of Philadelphia**

## **Fiscal Year 2009**

### **Proposed Operating Budget**

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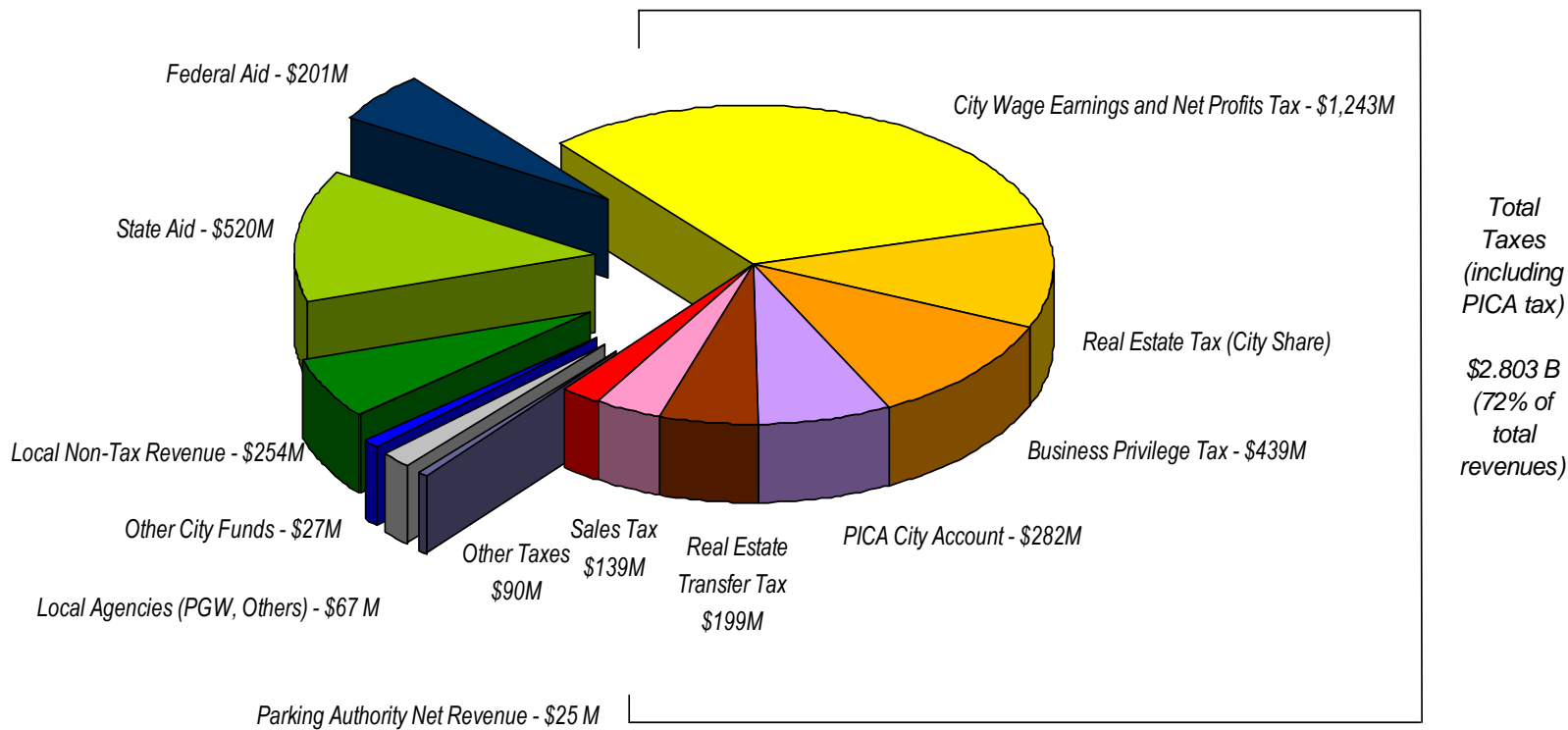
April 29, 2008

Prepared by  
Office of Budget and Program Evaluation, City of Philadelphia  
for  
Great Expectations Community Budget Workshops



# Where Does the Money Come From?

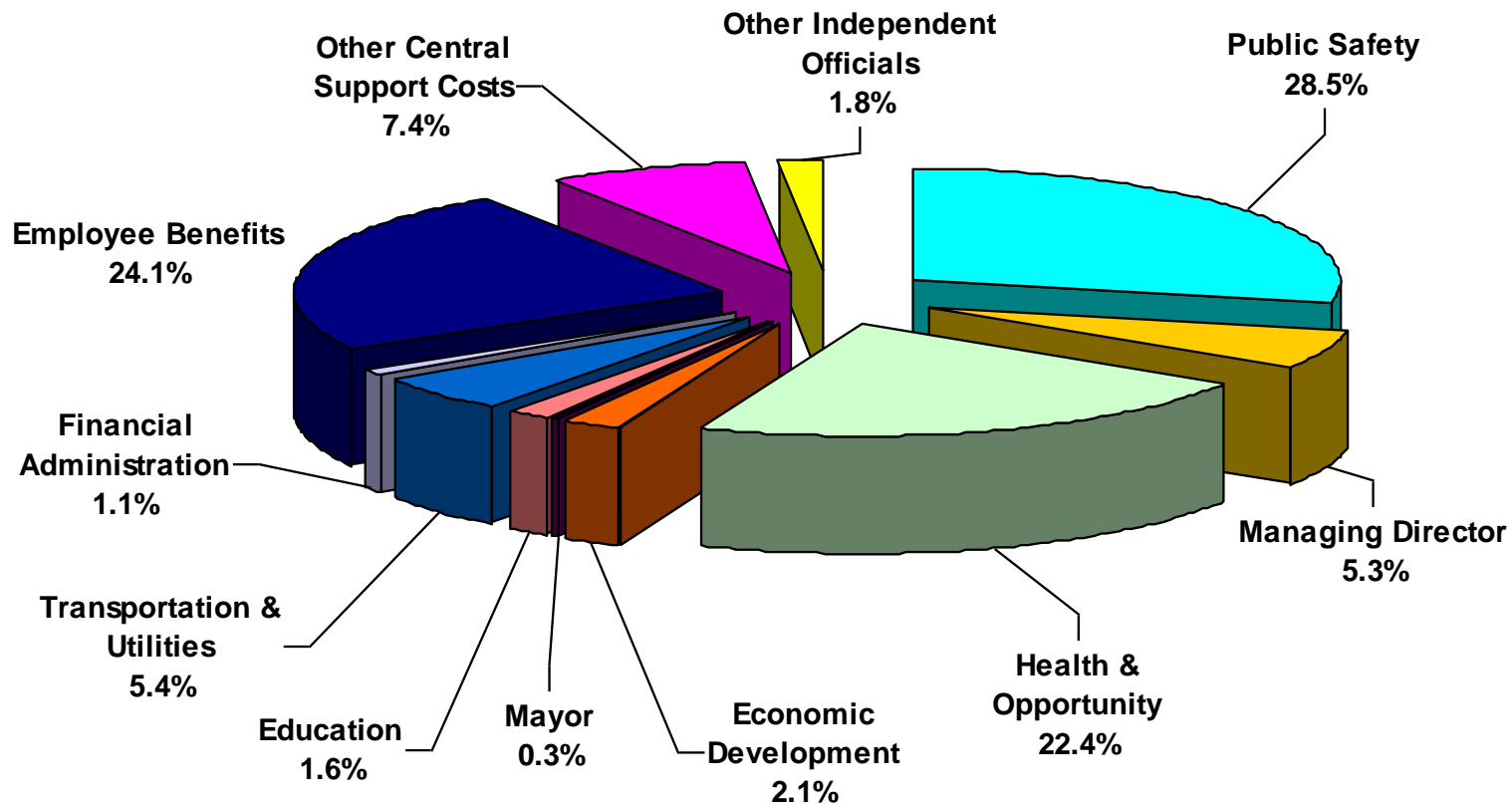
**General Fund Fiscal Year 2009 Estimated Revenues**  
**Total Amount of Funds: \$3.897 Billion**





# Where Does the Money Go?

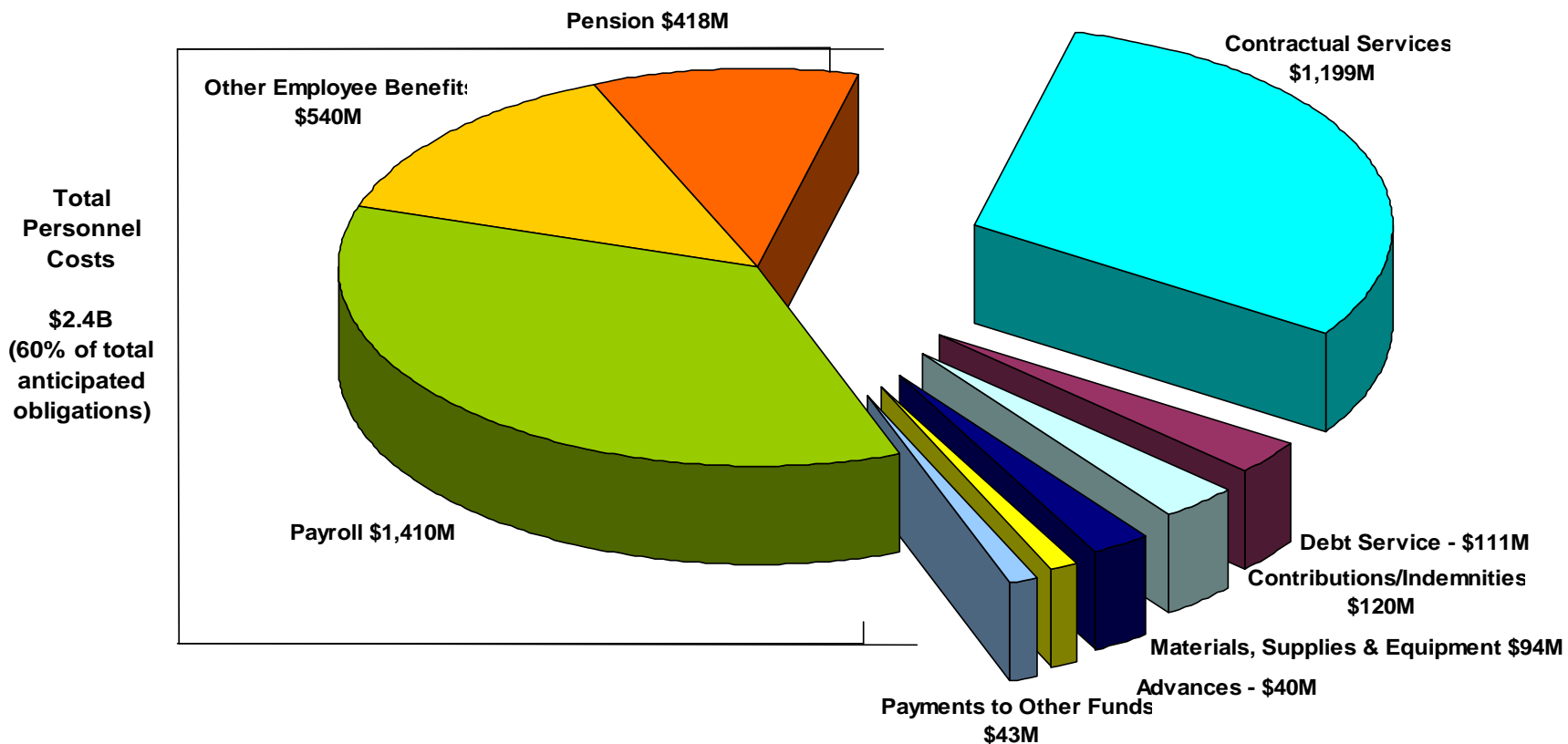
City of Philadelphia Proposed FY2009 General Fund Budget ,  
Allocation By Category (\$3.975 billion)





# Where Does the Money Go?

**General Fund Fiscal Year 2009 Obligations By Type of Expenditure**  
Total Amount of Funds: \$3.975 Billion





# The Strategic Plan: Six Key Results

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## ■ **Public Safety**

*Philadelphia becomes the safest large city in the country*

- Increase feeling of safety at home, school, the neighborhood, work and play
- Reduce the City's homicide rate by 25% in 2008

## ■ **Education**

*Philadelphia becomes the country's premier education city*

- Reduce the high school drop out rate by 50% in 5 to 7 years
- Double the number of residents with a 4-year bachelor degree over 5-10 years



# The Strategic Plan: Six Key Results

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- **Jobs and Economic Development**

*Philadelphia grows as a green city*

- Change the tax structure to encourage job creation and income growth
- Add 75,000 people to Philadelphia's population in 5 to 10 years

- **Healthy and Sustainable Communities**

*Philadelphia neighborhoods are vibrant and livable*

- Increase recycling and decrease use of non-renewables
- Decrease litter citywide
- Improve life expectancy and the health and safety of children and adults



# The Strategic Plan: Six Key Results

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## ■ **Ethics**

*Philadelphia demonstrates the highest standards for ethics and accountability*

- Establish and meet ethical standards
- Increase the number of citizens who believe their government is trustworthy

## ■ **Customer Service and a High Performing Government**

*Philadelphia becomes a national customer service leader*

- Establish, publish and meet customer service standards for all City services, including redress for the customer when the standards are not met
- Improve citizen evaluation of effectiveness of City services, as measured by a citizen survey



# Proposed New Initiatives

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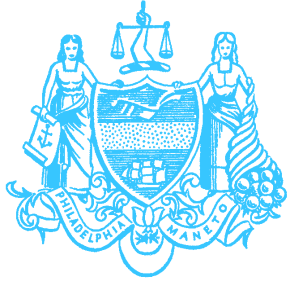
- *\$78 million increase over 5 years to hire additional police officers*
- *\$25 million to the Youth Violence Reduction Partnership (YVRP) over 5 years*
- *\$3.8 million increase in FY2009 for Emergency Medical Services*
- *\$20 million increase to Community College of Philadelphia over 5 years*
- *\$2.5 million increase to the Department of Recreation over 5 years*
- *Create an Office of Sustainability*
- *Re-open the Office of Arts and Culture*
- *\$2 million increase to the Cultural Fund in FY2009*



# Proposed New Initiatives

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- *Create an Office of Business Services*
- *\$6.5 million in FY2009 to provide weekly, single-stream, recycling to all Philadelphians*
- *Create an Office of Transportation*
- *\$3 million to the Department of Public Health to improve public health services*
- *\$16.5 million increase to Fairmount Park over 5 years*
- *\$5 million increase to the Housing Trust Fund over 5 years*
- *\$2 million annually to implement PhillyStat and the 311 system*
- *Refinancing the City's pension obligations*



# Challenges and Issues

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- Upcoming Labor Negotiations
- Pensions
- The “County Dilemma”
- Outstanding Debt from PGW
- School District Needs
- Funding Necessary Capital Projects
- Increasing Prison Census



# The Cycle of a Performance Management System

- Town meetings, public hearings
- Citizen and customer surveys
- Focus groups

- PhillyStat
- 311
- Work Order Management Systems



- Budgeting is focused on results

- Result focused planning and implementation
- Cross-departmental collaboration



# What to Expect from 3-1-1

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## Current

- Approximately 500 phone numbers; customer frequently dials the “wrong” number
- Staff not always available, calls ring to voicemail
- Multiple calls to get a question answered or issue resolved
- Call backs often require repeating issue details over and over

## By the End of the Year

- Citizen always dials the right number (3-1-1)
- Citizen can speak with a live person 24/7/365
- Consistent, timely, and accurate information
- Increased focus on customer service and responsiveness



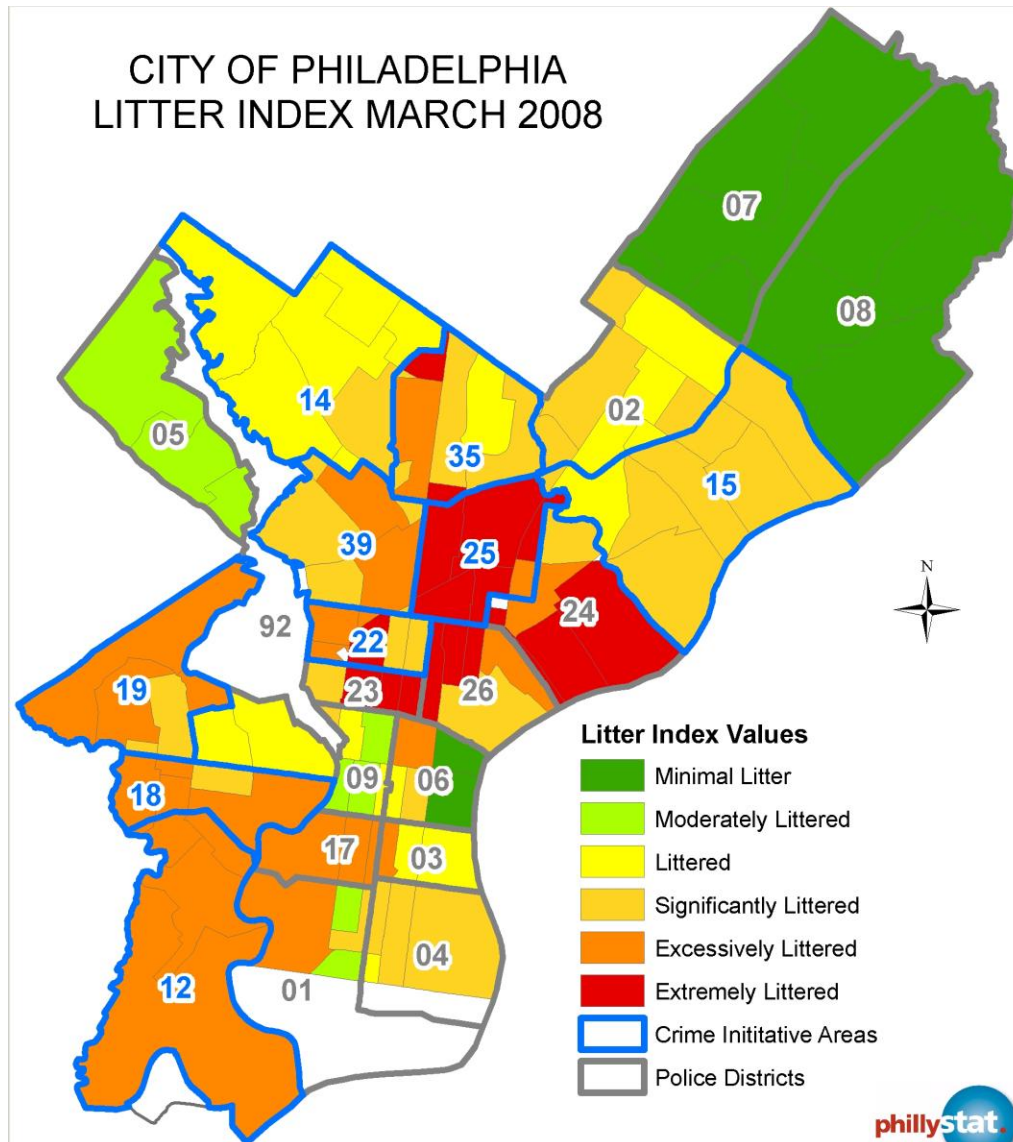
## What is PhillyStat?

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- (Picture of PhillyStat Sessions with Public, Departmental and Administration heads, use of visual data all labeled to illustrate the focus of sessions)



# Map of Litter Incidences with Targeted Police Districts



Map Created: 4/8/2008  
Source: Streets Department: Streets





# PhillyStat and Customer Service Standards

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- **Promise to customer on what they can expect**
- **Posted and known**
- **Redress: what is done for the customer if standards are not met**
- **For Example:**



**vs.**

