

**MAYOR'S OFFICE
FISCAL YEAR 2025 BUDGET TESTIMONY
MARCH 26, 2024**

INTRODUCTION

Good morning, President Johnson and Members of City Council. I am Tiffany Thurman, Chief of Staff to Mayor Cherelle L. Parker. Joining me today are Aren Platt, Chief Deputy Mayor of Planning and Strategic Initiatives, Sinceré Harris, Chief Deputy Mayor of Intergovernmental Affairs, Sustainability and Engagement, and other Mayor's Office leaders. I am pleased to provide testimony on the Fiscal Year 2025 Operating Budget for the Mayor's Office.

DEPARTMENT MISSION AND PLANS

Mission:

As the Chief Executive of the City of Philadelphia, the Mayor is responsible for setting the agenda and priorities for the executive branch of the government. The Office of the Mayor is tasked with ensuring the Mayor's priorities are disseminated to the rest of the Administration for implementation, and clearly communicated to City Council, other governments, and the people of Philadelphia. The Office of the Mayor is the driving force of implementing the Mayor's vision of making Philadelphia the safest, cleanest, greenest big city in America – with economic opportunity for all.

Plans for Fiscal Year 2025:

The Mayor's Office and Executive Office will continue to lead the Administration in providing a government the people of Philadelphia can see, touch, and feel. In partnership with private business, labor unions, community leaders, and federal, state, and local government officials and team members, the Mayor's Office will: collaborate internally and externally to develop a community-centered model of public safety; work to make sure Philadelphia is clean, green, and resilient while encouraging residents to partner in improving their communities; enable increased housing production and preservation to support homeowners and renters; provide a business-friendly environment through streamlined policies that will attract and grow commerce while supporting workers with great places to be employed; and bring a transformative unified vision and organizing strategy to the Philadelphia education system.

PROPOSED BUDGET OVERVIEW

General Fund Financial Summary by Class						
	FY23 Original Appropriations	FY23 Actual Obligations	FY24 Original Appropriations	FY24 Estimated Obligations	FY25 Proposed Appropriations	Difference: FY25-FY24
Class 100 - Employee Compensation	\$6,301,957	\$5,950,965	\$5,288,872	\$7,288,872	\$13,390,483	\$6,101,611
Class 200 - Purchase of Services	\$880,680	\$801,036	\$727,680	\$827,680	\$1,486,250	\$658,570
Class 300/400 - Materials, Supplies & Equipment	\$31,041	\$4,500	\$51,192	\$51,192	\$323,011	\$271,819
Total	\$7,213,678	\$6,756,501	\$6,067,744	\$8,167,744	\$15,199,744	\$7,032,000

Proposed Funding Request:

The proposed Fiscal Year 2025 General Fund budget totals \$15,199,744, an increase of \$7,032,000 over Fiscal Year 2024 estimated obligation levels. This increase is primarily due to an increase in the number of full-time, exempt staff that are being hired into the office to drive and execute Mayor Parker’s goals and initiatives.

The proposed budget includes:

- \$13,390,483 in Class 100, a \$6,101,611 increase over FY24. This funding will ensure that Mayor Parker has the staff in place to implement her proposed policies to make the City safer, cleaner, and greener with access to economic opportunity for all.
- \$1,486,250 in Class 200, a \$658,570 increase over FY24. This funding will support the Mayor’s Office in acquiring professional services, such as state and federal lobbyists, improving daily functions of the office through professional development, and engaging with the community by attending and hosting various events.
- \$323,011 in Class 300/400, a \$271,819 increase over FY24. This funding will supply the Mayor’s Office with the materials, supplies, and equipment needed for daily operations.

MAYOR’S OFFICE

STAFFING LEVELS

The department is requesting 113 budgeted positions for FY25, an increase of 74 positions over FY24.

The increase is attributed to the expansion of the programs within the Mayor’s Office that will ensure that the Parker Administration is appropriately staffed to provide excellent service to the residents of Philadelphia and to enact the Mayor’s polices and vision.

Employment Levels (as of March 20, 2024)		
	FY25 Budgeted	Filled as of March 20, 2024
Number of Full-Time Positions	113	69
Number of Part-Time Positions	0	0
Number of Exempt Positions	113	69
Number of Executive Positions (deputy level and above)	53	43
Average Salary of All Full-Time Positions	\$134,527	\$131,002
Median Salary of All Full-Time Positions	\$120,000	\$115,000

NEW HIRES

New Hires (from 1/1/2024 to March 2024)				
	Total Number of New Hires	Spanish	Italian	French
Black or African American	29			
Asian	0			
Hispanic or Latino	6	3		1
White	10		1	

MAYOR’S OFFICE

Other	2	1		
Total	47	4	1	1

PROGRAM BASED BUDGETING:

Program Name: Executive Office

Program Number: 0501

FY25 Proposed General Fund: \$3,206,334

Program Description: The Mayor’s Office serves as the driving force of the Administration to ensure that the departments and agencies under the Mayor’s authority work collaboratively toward the shared vision of a safer, cleaner, greener Philadelphia with economic opportunity for all. The Mayor’s Executive Office, led by the Chief of Staff and Chief Deputy Mayors, manages the overall strategy for the Administration to achieve the goals and implement the initiatives set by the Mayor. In coordination with members of Cabinet and senior staff, the Executive Office manages the day-to-day activities of the Mayor and her Office while also providing support for the entire Mayor’s Office.

The Executive Office administrative staff will also provide stellar and timely service to city residents, help to maintain communication with various stakeholders, manage mayoral and Executive Office scheduling, and build relationships with City Council, City agencies, and state and federal partners to address quality of life issues for constituents throughout the city.

FY25 Strategic Goals:

- Utilize ASAP, an online constituent service tracking system to monitor constituent cases and ensure appropriate turnaround time for responses and closure of cases.
- Will document and elevate key issues raised from constituent outreach to the Mayor’s office for senior staff on a quarterly basis.
- Ensure sufficient staff capacity and training to maintain prompt and accurate processing of payments to vendors.
- Encourage professional and leadership development training for the Mayor’s administrative staff to equip them with the tools and resources needed to perform their jobs more effectively and efficiently.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

MAYOR'S OFFICE

PROGRAM BASED BUDGETING:

Program Name: Intergovernmental Affairs

Program Number: 0509

FY25 Proposed General Fund: \$1,641,602

Program Description: The Intergovernmental Affairs (IGA) team is dedicated to fostering and maintaining relationships with local, state, and federal partners across governmental entities in order help advance the City's priorities and the Mayor's vision to make Philadelphia the safest, cleanest, greenest big city in America, with economic opportunity for all. An effective IGA office will be able to help identify and facilitate grants for the City, in conjunction with other departments; drive intergovernmental collaboration, and facilitate alignment on City policy and budgetary objectives; and enhance/elevate the projects and initiatives being done by the City.

FY25 Strategic Goals:

- Achieve a heightened degree of intergovernmental communication and coordination to elevate the priorities and goals of the City with one voice. This will include maintaining a regular communication cadence with elected officials and staff in the US Senate (monthly in session), US House of Representatives (biweekly in session), General Assembly (weekly in session) and in various federal and state agencies (as needed).
- Ensure the City's budgetary priorities are clearly communicated to state and federal officials and facilitate advocacy strategy to pursue funding.
- Coordinate the Mayor's involvement in national organizations such as the United States Conference of Mayors, African American Mayors Association, Pennsylvania Mayors' Alliance, and the National League of Cities.
- Maintain a proactive and aggressive approach in pursuing state and federal grants that will fuel transformative initiatives and projects for the city. This includes securing Philadelphia's share of an upcoming \$5 billion grant from the Department of Justice focused on addressing gun violence and connecting those dollars with the City's public safety work in communities most impacted by gun violence and citywide.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Legislative Affairs

Program Number: 0509

FY25 Proposed General Fund: \$1,641,602

MAYOR'S OFFICE

Program Description: The Mayor's Office of Legislative Affairs is tasked with shaping the legislative agenda in a way that supports the Mayor's top priorities, as determined by the Mayor, her senior staff, and cabinet. Reporting directly to the Chief Deputy Mayor of Intergovernmental Affairs, Sustainability, and Engagement, Legislative Affairs works hand-in-glove with the Mayor's Office of Policy Planning & Delivery (OPPD), which leads on planning and coordinating the implementation of policy initiatives.

Legislative Affairs pursues two core functions: (1) working with the Mayor's leadership team, cabinet, and City Departments to proactively introduce legislation that advances the Mayor's top priorities; and (2) cultivating and maintaining deep relationships with City Council in a way that creates the best legislative outcomes for all Philadelphians.

Team members of the Mayor's Office of Legislative Affairs serve as the legislative liaisons for the Mayor's Office on all matters of local legislation to City Council and to administration and other City officials. They attend all sessions of Council, all Committee hearings, and all briefings and meetings related to legislation. They work internally to develop official administration positions on legislation and to craft testimony for Committee hearings. They work externally to shape Council policy and legislation and to manage relationships with stakeholders.

FY25 Strategic Goals:

- Achieve passage of bills and resolutions that advance the Mayor's top priorities, as determined by the Mayor and her cabinet.
- Be responsive internally to City Departments and externally to various stakeholders
- Maintain productive working relationships with City Council partners to achieve positive legislative outcomes for all Philadelphians

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Neighborhood & Community Engagement

Program Number: 0508

FY25 Proposed General Fund: \$1,048,000

Program Description: The Mayor's Office of Neighborhood and Community Engagement – formerly the Office of Public Engagement – promotes the Mayor's vision of a safer, cleaner, greener city, with economic opportunity for all, by equipping people with tools that empower them to organize community-led change for various constituencies that reflect the rich cultural fabric of Philadelphia. The Office ensures a government that is inclusive, equitable, and strongly supports community engagement, ensuring an improvement of quality of life for all.

The Mayor's Office of Neighborhood and Community Engagement will maintain the City's strong commitment to public engagement by not only continuing to support the existing Offices of Black Male Engagement (OBME), Youth Engagement (OYE), Engagement for Women, and Faith-Based & Interfaith Affairs (FBIA), but also standing up new offices for Latino, Muslim, and HBCU/Pan-Hellenic engagement.

MAYOR'S OFFICE

FY25 Strategic Goals:

- Strengthen engagement efforts to address the homicide crisis that's devastating the city's Black and brown Communities. Expanding the Office of Black Male Engagement (OBME) and creating the first ever Office of Latino Engagement (OLE) with the tools and resources to make strong measurable impacts on these communities.
- Convene the Mayor's Interfaith Roundtable to build stronger relationships within Philadelphia's faith-based communities ensuring that all faiths have a seat at the table and are equally represented in this administration's decision-making process. Working with all faiths and denominations in every neighborhood to facilitate addressing issues that affect communities who may not have strong ties established with City government and access to supports.
- Activating stakeholders in communities, providing them with the tools to promote civic engagement for the purpose of improving the quality of life for members of the community. Addressing issues that cut across Safety, such as Town Watch Integrated Services (TWIS) and Group Violence Intervention (GVI).
- In collaboration with the Office of Clean and Green Initiatives, facilitating block clean-ups and involving CLIP, Philadelphia More Beautiful, and Sanitation to help make neighborhoods cleaner and provide access to green spaces.
- Working closely with Commerce, Educational Data Systems Incorporated (EDSI), Philly Pushing Progress (P3) and other workforce development programs to provide economic opportunities to those in the community who are financially distressed.
- Expanding data-driven analysis to facilitate quantitative-led engagement, specifically focused on Youth, Black Male, and Latino outreach.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Office of City Representative of Special Events & 2026 Director

Program Number: 0512

FY25 Proposed General Fund: \$1,584,000

Program Description: The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia, to positively position Philadelphia both as a must-visit destination, and a great place to live, work, play, and build a business, furthering the Mayor's vision for the City. OCR celebrates and enhances Philadelphia's visibility, diversity, and as a desirable destination through event creation, community engagement, innovative experiences, and collaborations. OCR recognizes extraordinary residents, visiting dignitaries, and notable individuals through ceremonial events and acknowledgements. The City Representative represents the Mayor at public events with speaking engagements and other significant gatherings on request. Through board service and partnerships, the OCR team works collaboratively and directly with tourism/hospitality agencies (PHLCVB, VisitPhilly, etc.), nonprofits, the Commerce Department, and other entities to tap into

MAYOR'S OFFICE

opportunities that promote and enhance Philadelphia and build the city's brand integrity to help produce and attract big events and conventions that will create a positive economic impact.

FY25 Strategic Goals:

- **Integration with Office of Special Events:** Create a collaborative environment with the Office of Special Events to further streamline event production and event management by jointly overseeing City-led event initiatives both operationally and strategically. This includes procurement of event-related infrastructure, establishing a visible marketing and promotional campaign to further elevate Philadelphia brand recognition, and full oversight of day-of event management.
- **Development of New Events:** Identify gaps and unmet needs in Philadelphia's event landscape and produce new events in support of Mayoral initiatives. This includes events and public gatherings to promote the revitalization of underserved communities and commercial corridors, advancement of sustainability projects/concepts, and delivery of safe, engaging, and informative programming for constituents in all of Philadelphia's neighborhoods.
- **Marketing and Promotion of Philadelphia:** Expand and standardize relationships with local and regional stakeholders to create a collaborative marketing and promotional campaign to capitalize on major 2025 and 2026 events and promote Philadelphia as a world-class event destination going forward.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Policy Planning and Delivery

Program Number: 0513

FY25 Proposed General Fund: \$1,199,419

Program Description: The Mayor's Office of Policy Planning and Delivery (OPPD) is charged with planning and coordinating the implementation of policy initiatives that support Mayor Parker's top priorities, as determined by the Mayor and her Cabinet. OPPD works hand-in-glove with the Mayor's Office of Legislative Affairs, which will lead on all needed legislative or regulatory components of policy initiatives. OPPD pursues two core functions: (1) policy research and development; and (2) intensive delivery support for a select set of high-priority initiatives. OPPD supports City departments tasked with a Mayoral priority by bringing executive sponsorship, breaking down silos, securing needed resources, and providing project management support. OPPD is intended to ensure that policy goals translate to tangible results for residents and communities – consistent with the Mayor's vision of government that residents can "see, touch, and feel." OPPD is staffed by a nimble, diverse team whose members, collectively, have expertise and experience in domains including project and performance management, data analysis/data science, policy research and analysis, advocacy/communication, and engagement/collaboration.

FY25 Strategic Goals:

- Pursuant to Mayor's Executive Order 2-2024, support new service delivery improvement process focused on City services provided to individual residents. In collaboration with CAO, OIT, MDO, Finance, and other City departments successfully run at least 4 services through improvement process in FY25.
- Pursuant to Mayor's 100-Day Action Plan, work with Commerce Department to design and launch a "PHL Open for Business" initiative focused on reducing the cost and complexity businesses face when navigating City government. In collaboration with Commerce and other City departments, successfully run at least 2 service sequences (for example, opening a new business) through improvement process in FY25.
- Partner with L&I, MDO, other City departments, and City Council on implementing the various recommendations of the Joint Task Force on Regulatory Reform for L&I, including restructuring L&I into two divisions: Inspections, Safety and Compliance and Quality of Life. By the end of Q2 FY25, develop an implementation roadmap, including identifying any needed regulatory and legislative changes and resources (human capital, technology, training) to achieve the Mayor's vision for L&I.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Mayor's Office of Education

Program Number: 6604* (*This program is not within the Mayor's Office budget for FY25, but was included in the Mayor's Office Five Year Plan Narrative)

Program Description: The Mayor's Office of Education will bring a unified vision and organizing strategy to support success for Philadelphia students from pre-kindergarten through college or career. The Office of Education develops policies and programs, facilitates collaboration across city departments and educational institutions, and fosters improvement across all education systems. The Office reports directly to the Chief of Staff and works in close coordination with the Office of Children and Families.

The Office is responsible for the design and implementation of the Mayor's strategic initiatives including Full Day and Year Round schooling, a financing and implementation strategy for school facilities modernization, and a strategy to strengthen the educator pipeline and increase the diversity of the educator workforce – all of which would be pursued in conjunction with City colleagues and external partners, such as the School District.

The Office will develop an overall education strategy to provide a world class education for Philadelphia students of all ages and socioeconomic backgrounds.

MAYOR'S OFFICE

Team members serve as the Mayor's liaison to the School District of Philadelphia, local colleges and universities, and other education stakeholders. The office coordinates with the Office of Legislative Affairs on issues related to City Council's Education Committee and with the Deputy Mayor of Intergovernmental Affairs, Sustainability and Engagement on state and federal education issues and funding.

FY25 Strategic Goals:

- Open 20 Full-Day and Year-Round pilot schools by August 2024.
- Unify a cross-section of leaders to develop a plan to secure funding and support long-term facilities modernization in concert with the School District of Philadelphia.
- Develop a strategy to build a diverse and stable educator workforce.
- Work with education stakeholders and the Philadelphia legislative delegation to secure significant new state funding for Philadelphia schools to comply with the Commonwealth Court decision.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Diversity, Equity, and Inclusion

Program Number: 0510

FY25 Proposed General Fund: \$1,528,343

Program Description: The Mayor's Office of Diversity, Equity and Inclusion (ODEI) directs a Citywide approach to DEI by: (1) advising the Mayor and City leaders on best practices to promote diversity, equity, inclusion, access, and belonging in government; (2) partnering with City departments and employees to improve the City of Philadelphia's organizational culture; and, (3) collaborating with internal and external partners to ensure the lawful, fair, and just delivery of City services. ODEI coordinates with the Office of LGBT Affairs, the Office for People with Disabilities, and the Office of Economic Opportunity to ensure that the City's programs, policies, and resources account for the different conditions of the residents the City serves, including people with disabilities, LGBTQ+ individuals, women, and people who are economically vulnerable.

The Office is committed to translating the Mayor's vision into data-driven, transparent, and measurable DEI goals and strategies. ODEI priority projects include management of the City's annual DEI and Racial Equity Action Planning process; improvement of the City's DEI and anti-discrimination training and communications; strengthening the City's DEI-related data collection efforts; managing the City's LGBT Affairs Commission and Commission for People with Disabilities; and advising the City's budget office regarding the City's Budgeting for Equity

MAYOR'S OFFICE

strategy. In close partnership with the City's human resources, labor, law, ethics, and other key departments, ODEI supports efforts to improve the quality of employee experiences and employee protections.

FY25 Strategic Goals:

- Work closely with Mayor's Office leadership to ensure alignment of the City's DEI goals and strategies with the Mayor's vision for the city. By summer 2024, ODEI will update the City's FY25 DEI and Racial Equity Planning Process to ensure that all Citywide DEI goals and strategies drive forward the Mayor's vision for a safer, cleaner, greener Philadelphia, with economic opportunity for all.
- By summer 2024, the City will create its first Citywide racial equity performance measures.
- Update and improve the City's workforce DEI and racial equity strategy dashboards to reflect the City's FY25 DEI priorities.
- Partner with the Office of Talent and Employee Success and other offices to update the City's DEI 101 training by December 2024.
- Partner with the City's LGBT Affairs Commission and Commission for People with Disabilities and to complete at least one initiative that is in line with the Mayor's vision for the city.
- Launch at least one new City Resource Group to provide networking and professional development opportunities to City employees.
- Relaunch the City's DEI Advisory Council by end of 2024, resume quarterly meetings, and partner with members to facilitate at least two events aimed at developing a cross city approach to DEI efforts.
- Partner with each City department and each office within the Mayor's Office to advance at least one DEI related initiative advancing Mayor Parker's vision for the city.
- Monitor compliance with the City's ADA Transition Plan and prepare the City for the next 5-year ADA transition planning process by drafting a model budget request and RFP for the project.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Office of Strategic Partnerships

Program Number: 0514

FY25 Proposed General Fund: \$650,500

Program Description: Working through strategic alignment, proactive engagement, and leveraging internal expertise, the Office of Strategic Partnerships (OSP) will help advance the Mayor's vision of building a safer, cleaner, and greener City, with economic opportunity for all. OSP spearheads collaborative efforts across public and private sectors to create a vibrant, equitable city where everyone thrives. Serving as a connecting point for strategic partnerships across City government, OSP convenes stakeholders and collectively tackles intricate challenges and unlocks opportunities for equity, sustainability, and societal advancement in Philadelphia. Harnessing collective expertise, resources, and networks, OSP is a catalyst for positive social impact, economic growth, and the overall well-being of all Philadelphians.

MAYOR'S OFFICE

OSP's approach focuses on:

- **Strategic Collaboration and Active Engagement:** align with City priorities to drive focused and impactful external partnerships. OSP seeks out opportunities for collaboration and dialogue to ensure inclusivity.
- **Expertise Leveraging:** OSP harnesses the collective expertise of partners to develop innovative solutions at scale.

FY25 Strategic Goals:

- **Holistic partnership integration:** Transform the approach to engagement with existing foundation partners, shifting from departmental requests to a unified, city-wide strategy that streamlines collaboration and presents a consolidated, comprehensive ask. By the end of 2025, the Office of Strategic Partnerships aims to have established at least 4 major cross-sector collaborations.
- **Develop partnerships to ensure holistic thriving for every Philadelphian:** Develop strategic partnerships that address the diverse needs of Philadelphians, fostering holistic thriving across economic, social, and environmental dimensions. By the end of 2025, the Office of Strategic Partnerships plans to secure at least \$10 million in additional funding and resources for initiatives focused on sustainability, economic growth, and social impact in Philadelphia.
- **Community engagement and empowerment:** Prioritize community engagement and empowerment by involving Philadelphia residents in the planning, implementation, and evaluation of partnership initiatives. This can be achieved through community forums, feedback mechanisms, and capacity-building programs aimed at empowering residents to actively participate in decision-making processes that affect their quality of life.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Business Roundtable

Program Number: 0517

FY25 Proposed General Fund: \$421,000

Program Description: The Mayor will convene a Business Roundtable to formally engage and partner with the business community – including Labor – in an innovative approach to municipal governance. The Business Roundtables will develop policy, draft legislation, and support in the broader business and governmental communities to implement the Mayor's agenda for a more equitable economy in Philadelphia.

The Business Roundtables will create structures, processes, and protocols to ensure a comprehensive approach to business engagement. This includes the formation of an executive committee and specialized subgroups focusing on capital, Center City recovery, Chambers of Commerce

MAYOR'S OFFICE

(including the diverse chambers), Eds and Meds, health insurance, life sciences and biotech, professional sports, and workforce development. All with the goal of fostering a collaborative environment that leverages diverse expertise.

The Business Roundtables will support the Commerce Department, Office of Strategic Partnerships, and other City departments in achieving shared objectives including, but not limited to: connecting government to business; working with industry for policy solutions responsive to industry needs; accelerating access to resources and services; improving the ease of doing business; and implementing a new, inclusive approach to source solutions, policy, and legislative ideas in our efforts to grow and revitalize Philadelphia's economy.

The Mayor's Business Roundtables will establish an intensive, focused, and consistently scheduled series of meeting with the wider business community to repeat, reinforce, and reiterate that Philadelphia is "Open for Business."

FY25 Strategic Goals:

- Accelerated engagement with the business community: Implement strategies to enhance engagement with the business community, including outreach efforts, networking events, and targeted communication channels to solicit feedback and promote collaboration.
- Open and consistent lines of communications between the administration and the business community: Establish and/or promote transparent and accessible communication channels between the administration and the business community, such as regular newsletter, and online platforms to foster dialogue and address concerns promptly.
- Creating industry-specific policy initiatives: Develop and implement tailored policy initiatives aimed at addressing the unique needs and challenges of various industries within the city, leveraging insights from stakeholders and industry experts.
- Creating an attractive business environment that is supportive of working Philadelphians: Work collaboratively with stakeholders to create a conducive business environment that fosters growth, innovation, and opportunity, while prioritizing initiatives that support the needs and aspiration of Philadelphia's workforce.
- Identifying and implementing Best Practices: Conduct research and analysis to identify best practices in business development, regulation, and economic growth, and implement strategies to integrate these practices into city policies and programs to enhance effectiveness and efficiency.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Integrity Office

Program Number: 0511

MAYOR'S OFFICE

FY25 Proposed General Fund: \$371,130

Program Description: The Integrity Office strives to uphold the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the executive branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

FY25 Strategic Goals:

- Help administration employees navigate gift and political activity rules.
- Work alongside the Board of Ethics (and other relevant agencies) to identify and fill ethics-related annual and routine training needs across the executive branch.
- Continue to develop and distribute workforce advisory and educational documents.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Communications & Digital Office

Program Number: 0507

FY25 Proposed General Fund: \$1,118,700

Program Description: The Mayor's Office of Communications informs Philadelphians every day about their government, expands access to information about City services, supervises communications between the Parker administration and executive branch agencies and the news media, and provides residents with critical information in times of emergency or breaking news. The Communications office facilitates news media access to the Mayor and members of her administration, and coordinates the work of communications staff and public information officers across departments. The Digital Communications team oversees online engagement with residents and users and makes information about the Parker administration and City services more accessible to every Philadelphian, including through public service announcements.

FY25 Strategic Goals:

- Communicate in a robust fashion and a daily basis across all media platforms – traditional media, (print, radio and TV), digital media, and online platforms – with a focused message on the Parker administration's plans and actions to make Philadelphia the safest, cleanest, greenest big city in America, with access to economic opportunity for all.

MAYOR'S OFFICE

- Responding to crises impacting the city (major flooding, extreme weather, major incidents) with timely, accurate communications and utilizing the “Crisis communications” group led by the Mayor’s Office in collaboration with other agencies.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Chief Counsel to the Mayor & Philly Stat360

Program Number: 0515

FY25 Proposed General Fund: \$1,849,716

Program Description: This program contains two distinct tasks: serving as Chief Counsel for the Mayor and as Director of PhillyStat 360. First and foremost, the Chief Counsel will provide timely and accurate legal advice to the Mayor, her Chief of Staff, her Chief Deputy Mayors, and her office on any matter related to the exercise of their official powers within the scope of their employment.

Second, through her staff, the Chief Counsel will spearhead the development of PhillyStat 360. PhillyStat 360 will create a safer, cleaner, and greener city with economic opportunity for all by creating synergy between Philadelphia Police Department (PPD) crime-fighting efforts, the community, City operating departments, inclusive of Licenses and Inspections and the Office of Clean and Green initiatives, and other governmental partners in community problem-solving processes. It will also maximize the effectiveness of operational and supporting City agencies. The goals for this program are to:

1. Create a system that provides timely and accurate information regarding the provision of City services in support of PPD and community concerns.
2. Develop an accountability and management model, based upon the existing Compstat process, that allows for the rapid deployment of City operational resources to address quality of life and community concerns by using effective tactics and strategies that are routinely analyzed and reassessed for effectiveness.
3. Implement a sustainable system that provides for relentless follow-up and the authority to nimbly adjust and adapt strategies and tactics when necessary to ensure effective performance of City services and enhance community satisfaction so that Philadelphians have a government that they can see, touch, and feel.

FY25 Strategic Goals:

- Provide timely and accurate legal advice on any matter upon which the Mayor’s Office seeks legal input.
- Conduct nationwide research and assessment of Compstat 360 best practices for implementation.
- Develop PhillyStat 360 metrics and tiered approach for onboarding operational agencies, while seeking community engagement on issues of import.
- Evaluate capacity within the PPD analytical function to expand existing Compstat to integrate the PhillyStat 360 model and other existing

MAYOR'S OFFICE

City data.

- Develop and test integration of PhillyStat 360 data dashboards into existing PPD Compstat and explore public facing, interactive webpages based on existing data.
- Conduct on-site and off-site training opportunities around data analysis, strategic decision-making, metric collection, and community problem-solving.
- Establish connections and relationships with key community stakeholders regarding the scope and purpose of PhillyStat 360 – improving the provision of overall City services and community satisfaction.
- Introduce and establish working relationships to support PhillyStat 360 with non-law enforcement stakeholders (community, other governmental actors, etc.).
- Maintain strategic partnerships between Commonwealth and City agencies to address quality of life issues throughout Philadelphia through building upon the existing Nuisance Business Committee. Implement PhillyStat 360 procedures at the Committee to ensure accountability from all agencies.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

PROGRAM BASED BUDGETING:

Program Name: Minority Business Success

Program Number: 0516

FY25 Proposed General Fund: \$581,000

Program Description: To advance the Mayor's vision of economic opportunity for all – and an inclusive, thriving economy – the mission of the Mayor's Office of Minority Business Success is to bolster minority business enterprises (MBEs) and others in Philadelphia by creating a thriving entrepreneurial ecosystem and aligning these businesses with available opportunities.

FY25 Strategic Goals:

- Identify policies, practices, laws, or regulations that impede the success of minority-owned businesses in Philadelphia, and advocate for necessary reforms.
- Work with businesses from startup to established and at all earning levels to provide necessary back-end other business support structures that are needed to take businesses to the next level.

FY25 Performance Measures: *Performance measures are still under development and will be provided in future budget documents.*

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

As planned, the City is on track to spend the last of its American Rescue Plan Act (ARPA) funding during the first half of FY25, in accordance with guidelines from US Treasury. The Mayor's Office will continue to work with state and local partners to ensure that the City is able to maximize federal and state funding opportunities. The Mayor's Office will continue to work with our state and federal partners to ensure that the City benefits from as many grants, programs, and other public support as qualified.