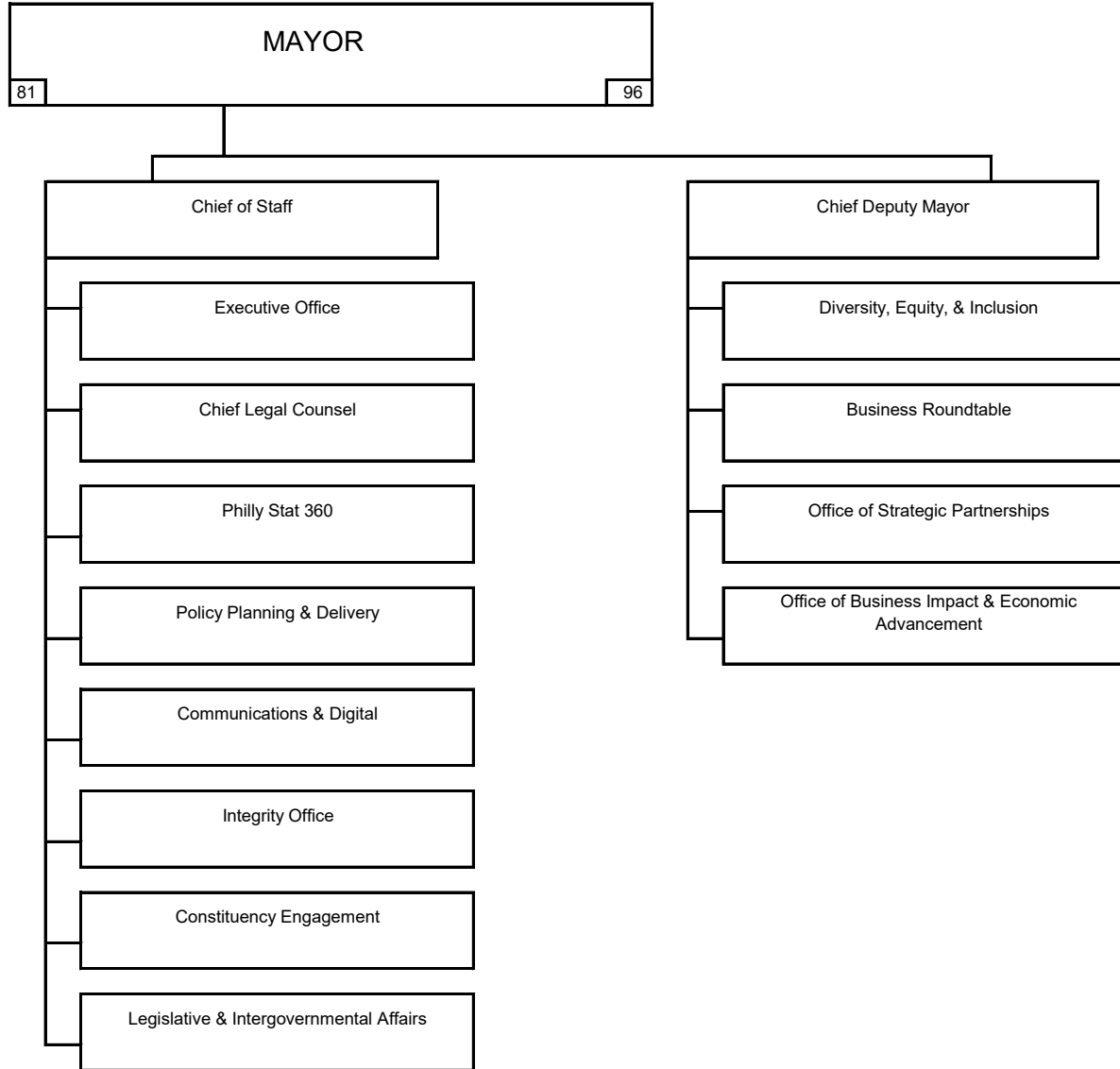


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Mayor's Office	No. 05
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Mayor's Office								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,786,215	12,198,513	12,303,302	11,217,634	(1,085,668)
		b)	Employee Benefits					
		200	Purchase of Services	1,305,517	1,447,150	1,447,150	2,343,826	896,676
		300	Materials and Supplies	89,646	168,520	168,520	156,520	(12,000)
		400	Equipment	59,478	2,391	2,391	2,391	
		500	Contributions, etc.	1,774				
		800	Payments to Other Funds					
			Total	11,242,630	13,816,574	13,921,363	13,720,371	(200,992)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	9,786,215	12,198,513	12,303,302	11,217,634	(1,085,668)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,305,517	1,447,150	1,447,150	2,343,826	896,676
		300	Materials and Supplies	89,646	168,520	168,520	156,520	(12,000)
		400	Equipment	59,478	2,391	2,391	2,391	
		500	Contributions, etc.	1,774				
		800	Payments to Other Funds					
			Total	11,242,630	13,816,574	13,921,363	13,720,371	(200,992)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Mayor's Office						No. 05
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Exempt Wage Increase	34,929					34,929
Interdept Trsf- Office of Public Engagement and Neighborhood Affairs (OPENA)	(839,490)	(289,039)	(12,000)			(1,140,529)
Quality Assurance System		475,000				475,000
Transition to Small Business Enterprise (one-time)		565,000				565,000
Software to Automate & Streamline Vendor Mgt Process		70,290				70,290
Interdept Trsf- Chief Administrative Officer	(205,682)					(205,682)
Internal Transfer- Professional Dues	(75,425)	75,425				
Total	(1,085,668)	896,676	(12,000)			(200,992)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Mayor's Office	No. 05
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		95,127		224,334			62,935		(161,399)
2	Full Time	81	9,600,834	106	12,003,404	81	96	11,089,699	(10)	(913,705)
3	Bonus, Gross Adj.		726							
4	PT, Temp/Seas, Bd , SCG		89,247		75,564			65,000		(10,564)
5	Overtime		281							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		81	9,786,215	106	12,303,302	81	96	11,217,634	(10)	(1,085,668)

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		95,127		224,334			62,935		(161,399)
2	Full Time	81	9,600,834	106	12,003,404	81	96	11,089,699	(10)	(913,705)
3	Bonus, Gross Adj.		726							
4	PT, Temp/Seas, Bd , SCG		89,247		75,564			65,000		(10,564)
5	Overtime		281							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		81	9,786,215	106	12,303,302	81	96	11,217,634	(10)	(1,085,668)

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Mayor's Office	No. 05	Program Mayor and Executive	No. 01	
Program Description				
<p>The Mayor's Office serves as the driving force of the Administration to ensure that departments and agencies work collaboratively toward the shared vision of a safer, cleaner, greener Philadelphia with access to economic opportunity for all. The Mayor's Executive Office, led by the Chief of Staff and Chief Deputy Mayor, 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 while providing support for the multiple divisions within the Mayor's Office. The Executive Office staff also provides timely service to city residents, helps to maintain communication with various stakeholders, manages mayoral and Executive Office scheduling, works alongside City Council through the legislative process, and collaborates with City agencies and state and federal partners to address quality-of-life issues for constituents throughout the city.</p>				
Program Objectives				
<p>With a goal of providing residents with a government that they can see, touch, and feel, the Mayor's Executive Office will continue to respond timely and efficiently to constituent concerns.</p> <p>In calendar year 2026, the Mayor's Office will provide executive leadership and direction over many large-scale special events, including the America250 Semiquincentennial celebration, FIFA World Cup games, and Major League Baseball All-Star Week events.</p> <p>The Mayor's Executive Office will continue to engage with residents in the community to ensure that all neighborhoods are informed about City initiatives, key services, and programs. This will involve ongoing and close collaboration with City departments regarding regularly scheduled and new programming and events across the city.</p>				
Performance Measures				
Description		Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)		(2)	(3)	(4)
Constituent service cases resolved within 30 days		86%	≥ 80%	≥ 80%
<u>Comments:</u>	Service cases include both inquiries raised by constituents and issues that require a response. A case is resolved when the matter has been addressed and the constituent has been notified. If the matter is referred to another department, the case is kept open until a resolution is reached.			
Requested meetings attended by a member of the Administration		174	300	300
<u>Comments:</u>				
Scheduling requests responded to within 14 days		100%	100%	100%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Mayor's Office	No. 05	Program Executive	No. 01
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,207,155	3,863,170	4,178,742	3,873,426	(305,316)
Total		3,207,155	3,863,170	4,178,742	3,873,426	(305,316)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	22	29	24	30	1
Total Full Time		22	29	24	30	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,961	15,000	15,000	15,000	
Total		3,961	15,000	15,000	15,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,173,168	1,562,632	1,562,632	1,467,592	(95,040)
Finance	Employee Benefits - Uniform					
Total		1,173,168	1,562,632	1,562,632	1,467,592	(95,040)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Executive		No. 01	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,957,930	3,654,768	3,970,340	3,665,024	(305,316)
b)	Employee Benefits					
200	Purchase of Services	155,805	160,761	160,761	160,761	
300	Materials and Supplies	32,168	45,250	45,250	45,250	
400	Equipment	59,478	2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	1,774				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,207,155	3,863,170	4,178,742	3,873,426	(305,316)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	22	29	24	30	1
105	Full Time - Uniform					
Total		22	29	24	30	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,961	15,000	15,000	15,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,961	15,000	15,000	15,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Mayor's Office	05	Executive	01
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	M200	Mayor	279,391	1	1	1	1	279,391	
2	C157	Chief of Staff	249,900	1	1	1	1	249,900	
3	D454	Chief Deputy Mayor	249,900	2	2	2	1	249,900	(1)
4	D176	Deputy Chief of Staff	175,000	1	1	1	1	175,000	
5	A425	Associate Dep Mayor	147,900	1	1	1	1	147,900	
6	A425	Associate Dep Mayor	105,000		1		1	105,000	
7	A425	Asst to Chief of Staff	112,200	1	1	1	1	112,200	
8	S179	Chief Adm to Mayor	168,300	1	1	1	1	168,300	
9	P075	Personal Special Aide	86,700	1	1	1	1	86,700	
10	S469	Special Assistant to the Mayor	82,000	1	1	1	1	82,000	
11	S469	Special Assistant to the Mayor	86,700	1	1	1	1	86,700	
12	S469	Special Assistant to the Mayor	86,700	1	1	1	1	86,700	
13	S469	Special Assistant to the Mayor	82,000	1	1	1	1	82,000	
14	P075	Personal Special Aide	127,500	1	1	1	1	127,500	
15	E695	Executive Assistant	76,875	1	1	1	1	76,875	
16	E695	Executive Assistant	96,900	1	1	1	1	96,900	
17	D569	Director of Scheduling	124,440	1	1	1	1	124,440	
18	D295	Deputy Director of Scheduling	84,150	1	1	1	1	84,150	
19	H902	Human Resources Manager	127,500	1	2	1	1	127,500	(1)
20	D533	Director of Administrative Services	113,977	1		1	1	113,977	1
21	H916	Human Resource Assistant	56,375	1		1	1	56,375	1
22	H920	Human Resource Coordinator	72,500			1	1	72,500	1
23	E695	Executive Assistant	60,000			1	1	60,000	1
24	S179	Chief Housing and Urban Development Officer	204,000	1	1	1	1	204,000	
25	S271	Senior Project Manager	98,000				1	98,000	1
26	A530	Associate Deputy Mayor	175,000				1	175,000	1
27	D397	Deputy Director- Housing	153,000				1	153,000	1
28	D176	Deputy Chief of Staff	155,000				1	155,000	1
29	P588	Project Manager	156,477			4	1	110,477	(3)
30	S179	Senior Advisor	180,000			3			(3)
31	C487	Coordinator	60,000				1	60,000	
		Total		22	29	24	30	3,807,385	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mayor's Office	No. 05	Program Executive	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions Lump Sum		22	29	24	30	3,807,385 52,935	1
Total Gross Requirements				22	29	24	30	3,860,320	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(195,296)	
Total Budget								3,665,024	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		68,531		124,334			52,935	(71,399)	
2	Full Time - Civilian	22	2,887,443	29	3,846,006	24	30	3,612,089	(233,917)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		77							
5	PT, Temp/Seas, Bd, SCG		1,879							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		22	2,957,930	29	3,970,340	24	30	3,665,024	(305,316)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Executive		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	93,864	31,500	31,500	31,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,328	1,500	1,500	1,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	230	5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	161				
250	Professional Services	15,638	95,000	95,000	95,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		721	721	721	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,268	15,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	31,316	12,040	12,040	12,040	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		155,805	160,761	160,761	160,761	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Mayor's Office	No. 05	Program Executive	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	5,683				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	26,485	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		15,250	15,250	15,250	
	Total	32,168	45,250	45,250	45,250	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	59,478	2,391	2,391	2,391	
499	Other Equipment (not otherwise classified)					
	Total	59,478	2,391	2,391	2,391	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office		No. 05	Program Executive			No. 01
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,638	95,000	95,000	95,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deposition Solutions LLC	3,200	45,000	45,000	30,000	Stenographer Services
250	Various		50,000	50,000	65,000	Support for planning & executing events
250	Visual Sound Inc	10,360				AV for 100 Day Event
250	Sterling Infosystems Inc.	1,500				Employee Background Checks
250	Miscellaneous	578				Miscellaneous
		15,638	95,000	95,000	95,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Mayor's Office	No. 05	Program Executive	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	VARIOUS	93,864	31,500	31,500	31,500	Transportation
430	VARIOUS	59,478	2,391	2,391	2,391	Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PERFORMANCE MEASURES
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Department Mayor's Office	No. 05	Program Communication & Digital	No. 07
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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 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.

Program Objectives

The Communications Office will continue to produce dozens of news conferences, generate tens of thousands more news stories (print, digital, television, and radio), and build even broader engagement and followings of the Mayor on all of her social media accounts.

The Office will further strengthen the local news coverage of the Mayor and her Administration and begin building more of a following among national news media for Mayor Parker.

The Office will continue to streamline the processes of communications in every City department and agency under the Parker Administration, ensuring a consistent and constant message towards a safer, cleaner, and greener Philadelphia, with access to economic opportunity for all.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Followers across all @PhiladelphiaGov and @PhillyMayor social media platforms	750,900	770,000	1,000,000
<u>Comments:</u>			
Press conferences and public-facing events	67	60	70
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Mayor's Office		No. 05	Program Communications & Digital			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	765,404	1,403,700	1,403,700	1,405,181	1,481
Total		765,404	1,403,700	1,403,700	1,405,181	1,481
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	6	12	7	11	(1)
Total Full Time		6	12	7	11	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	273,408	507,469	507,469	508,070	602
Finance	Employee Benefits - Uniform					
Total		273,408	507,469	507,469	508,070	602

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	675,410	1,249,000	1,249,000	1,250,481	1,481
b)	Employee Benefits					
200	Purchase of Services	83,702	143,950	143,950	143,950	
300	Materials and Supplies	6,292	10,750	10,750	10,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	765,404	1,403,700	1,403,700	1,405,181	1,481

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	12	7	11	(1)
105	Full Time - Uniform					
	Total	6	12	7	11	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D506	Director of Communications	183,600	1	1	1	1	183,600	
2	A600	Exe Dep Communications Director (First Deputy)	165,000		1	1	1	165,000	
3	D260	Deputy Director of Communications	153,000	1	1	1	1	153,000	
4	D260	Deputy Communications Director	132,600	1	1	1	1	132,600	
5	D742	Digital Director	117,300	1	1	1	1	117,300	
6	TBD	Deputy Communication Director	110,000		1		1	110,000	
7	D295	Deputy Digital Dir & Video Content Producer	91,800	1	1	1	1	91,800	
8	TBD	Videographer	85,000		1		1	85,000	
9	TBD	Videographer	85,000		1		1	85,000	
10	A537	Assistant Digital Director	76,875	1	1	1	1	76,875	
11	A598	Associate Director of Communications	72,000		2		1	72,000	(1)
		Total		6	12	7	11	1,272,175	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions		6	12	7	11	1,272,175	(1)
Total Gross Requirements				6	12	7	11	1,272,175	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(21,694)	
Total Budget								1,250,481	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		881							
2	Full Time - Civilian	6	672,922	12	1,249,000	7	11	1,250,481	1,481	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,607							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	675,410	12	1,249,000	7	11	1,250,481	1,481	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	128				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,164	750	750	750	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000	10,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,292	10,750	10,750	10,750	

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	79,962	143,950	143,950	140,000	(3,950)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Frank M. Spadafora		1,950	1,950	1,950	Teleprompter Rental
250	Critical Mentions	20,100	142,000		11,000	Prog that Asst with Media Mentions
250	TBD			42,000	2,050	Newspaper subscriptions, MailChimp
250	Bellevue Communication	6,667				Communications Strategies
250	Various	29,862				Professional Services
250	Kate Phillips	20,833		100,000	125,000	Communication Strategies
250	Powerling Inc	2,500				Language Services
		79,962	143,950	143,950	140,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Mayor's Office		No. 05	Program Constituency Engagement			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,016,899	1,136,339	1,185,529		(1,185,529)
* Program transferred to Department 76 - The Office of Public Engagement and Neighborhood Affairs (OPENA)						
Total		1,016,899	1,136,339	1,185,529		(1,185,529)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	9	8		(9)
Total Full Time		10	9	8		(9)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	401,573	354,980	354,980		(354,980)
Finance	Employee Benefits - Uniform					
Total		401,573	354,980	354,980		(354,980)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Constituency Engagement		No. 08	
Fund General Fund		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	988,366	835,300	884,490		(884,490)
b)	Employee Benefits					
200	Purchase of Services	23,867	289,039	289,039		(289,039)
300	Materials and Supplies	4,666	12,000	12,000		(12,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,016,899	1,136,339	1,185,529		(1,185,529)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	9	8		(9)
105	Full Time - Uniform					
Total		10	9	8		(9)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Constituency Engagement	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	C484	Coordinator Black Male Engagement	70,000		1				(1)
2	D500	Director (Director Of Black Male Achievement)	107,100	1	1	1			(1)
3	E700	Executive Director (Dir Women Engagement)	104,040	1	1	1			(1)
4	D744	Dir of Neighborhood & Comm. Engagement	155,000	1					
5	E700	Director Office of Faith Based Initiatives	94,350	1	1	1			(1)
6	D295	Dep Dir (Dep Dir of Neighg. & Comm. Engag.)	120,000	1					
7	D500	Director (Director of Latino Engagement)	91,800	1	1	1			(1)
8	D500	Director (Director of Muslim Engagement)	91,800	1	1	1			(1)
9	D500	Dir (Dir for HBCU and Pan Hellenic Engag.)	91,800	1	1	1			(1)
10	P588	Project Manager	91,800	1	1	1			(1)
11	E700	Director of The Youth Engagement	91,800	1	1	1			(1)
				10	9	8			(9)
* Program transferred to Department 76 - The Office of Public Engagement and Neighborhood Affairs (OPENA)									

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Constituency Engagement	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions		10	9	8			(9)
Total Gross Requirements				10	9	8			(9)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	10	988,366	9	873,690	8			(873,690)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				10,800				(10,800)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	10	988,366	9	884,490	8			(884,490)	(9)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mayor's Office		No. 05	Program Constituency Engagement			No. 08
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	4,142	7,500	7,500		(7,500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,425				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,058	7,000	7,000		(7,000)
231	Overtime Meals					
240	Advertising & Promotional Activities		7,000	7,000		(7,000)
250	Professional Services	5,000	260,539	260,539		(260,539)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,675	7,000	7,000		(7,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,567				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		23,867	289,039	289,039		(289,039)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Constituency Engagement		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,032	5,000	5,000		(5,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,634	3,500	3,500		(3,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		3,500	3,500		(3,500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,666	12,000	12,000		(12,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office	No. 05	Program Constituency Engagement	No. 08
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,000	260,539	260,539		(260,539)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Globo Language Solutions	5,000				Language Translation Services Prof Services/Trainings/Seminars Engagement Group Support
250	Various		5,000	5,000		
250	Various		255,539	255,539		
		5,000	260,539	260,539		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Mayor's Office	05	Intergovernmental and Legislative Affairs	09
Program Description			
<p><i>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 the nation, with economic opportunity for all. An effective IGA office helps identify and facilitate grants for the City, in conjunction with other departments; drives intergovernmental collaboration and facilitates alignment on City policy and budgetary objectives; and enhances and elevates the projects and initiatives being done by the City.</i></p> <p><i>The Mayor's Office of Legislative Affairs (OLA) is tasked with shaping the legislative agenda to support the Mayor's top priorities, as determined by the Mayor, her senior staff, and her Cabinet. Legislative Affairs works hand-in-glove with the Mayor's Office of Policy Planning and Delivery (OPPD), which leads on planning and coordinating the implementation of policy initiatives and service delivery.</i></p> <p><i>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. OLA staffers 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 to shape Council policy and legislation and to manage relationships with stakeholders.</i></p>			
Program Objectives			
<p>Proactive Budget Engagement: IGA will position the Mayor's priorities early in both state and federal budget processes—through targeted appropriations requests and direct engagement with the Governor's Office, State House and Senate leadership, and Congressional Delegation—to ensure Philadelphia's needs are reflected in key funding decisions and legislative outcomes.</p> <p>Federal Grant Strategy and Legislative Alignment: IGA will realign the City's federal grant strategy to adapt to changing policies. It will prioritize analysis of must-pass legislation, such as the National Defense Authorization Act (NDAA) and Defense Appropriations, to align with the Mayor's goals for jobs, housing, and workforce development and position Philadelphia to capture federal investments tied to its role as a growing shipping industrial base.</p> <p>Strategic Partnerships and Internal Coordination: IGA will strengthen relationships with key federal and state elected officials, including through quarterly Intergovernmental Roundtables, to advance policy, legislation, and budget priorities for Philadelphia. Internally, IGA will improve coordination across City agencies to better track and align departmental priorities with the Mayor's agenda, ensuring Philadelphia is well-positioned for legislative and funding success in Harrisburg and Washington, D.C.</p> <p>OLA will continue to help achieve the passage of bills and resolutions that advance the Mayor's top priorities, as determined by the Mayor and her Cabinet. This involves being responsive internally to City departments and externally to various stakeholders.</p> <p>OLA will continue to enhance productive working relationships with City Council partners to achieve positive legislative outcomes for all Philadelphians.</p> <p>OLA will continue to produce fiscal notes for legislation introduced by both the Mayor and City Council.</p>			

Performance Measures			
Description (1)	Calendar 2024 Year-End (2)	Calendar 2025 Year-End (3)	Calendar 2026 Target (4)
Meetings with regional, state, and federal officials to establish consistent cooperation and alignment around mayoral priorities	138	111	111
<u>Comments:</u>	CY2024 actuals were impacted by preparations for federal transitions.		
Mayor's proposed legislation that is passed by City Council	92%	88%	≥ 90%
<u>Comments:</u>			
City Council hearings at which the Administration participates	100%	100%	100%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Mayor's Office	No. 05	Program Legislation & Intergovernmental Affairs	No. 09
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,474,691	1,611,917	1,539,547	1,572,217	32,670
Total		1,474,691	1,611,917	1,539,547	1,572,217	32,670

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	10	6	8	(2)
Total Full Time		7	10	6	8	(2)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	424,105	453,621	453,621	436,154	(17,467)
Finance	Employee Benefits - Uniform					
Total		424,105	453,621	453,621	436,154	(17,467)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Legislation & Intergovernmental Affairs		No. 09	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,105,066	1,253,602	1,181,232	1,138,477	(42,755)
b)	Employee Benefits					
200	Purchase of Services	369,625	358,315	358,315	433,740	75,425
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,474,691	1,611,917	1,539,547	1,572,217	32,670
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	10	6	8	(2)
105	Full Time - Uniform					
Total		7	10	6	8	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D500	Senior Advisor of IGA	136,177	1	1		1	136,177	
2	D397	Senior Director (Dep Dir Of Legislative Affairs)	185,000	1	1	1	1	185,000	
3	D562	Director of Legislative Affairs	173,400	1	1	1	1	173,400	
4	D295	Deputy Director of IGA	147,900		1	1	1	147,900	
5	P312	Policy & Research (Legisl. and Fiscal Analyst)	91,800 - 107,100	4	3	3	3	306,000	
6	S179	Asst Director	155,000		1		1	155,000	
7	TBD	Manager of Legislative Affairs	57,500		1				(1)
8	TBD	Director of Boards & Commissions	75,000		1				(1)
		Total		7	10	6	8	1,103,477	(2)

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions Part-Time/Seasonal		7	10	6	8	1,103,477 65,000	(2)
Total Gross Requirements				7	10	6	8	1,168,477	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(30,000)	
Total Budget								1,138,477	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	7	1,043,823	10	1,116,468	6	8	1,073,477	(42,991)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		61,243		64,764			65,000	236	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	7	1,105,066	10	1,181,232	6	8	1,138,477	(42,755)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mayor's Office		No. 05	Program Legislation & Intergovernmental Affairs		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	7,038	7,500	7,500	7,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,388				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	719				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	355,873	250,815	250,815	250,815	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		95,000	95,000	170,425	75,425
256	Seminar & Training Sessions		5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,607				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		369,625	358,315	358,315	433,740	75,425

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office	No. 05	Program Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	355,873	250,815	250,815	250,815	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Holland & Knight LLP	178,750	130,000	130,000	130,000	Federal Lobbying
250	State Street Strategies	90,000				State Lobbying
250	The DT Firm	86,667	120,000	120,000	120,000	State Lobbying
250	Various		815	815	815	Subscriptions
250	Various	456				Miscellaneous
		355,873	250,815	250,815	250,815	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Mayor's Office	No. 05	Program Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	Various		95,000	95,000	170,425	Dues for US Conference of Mayors (USCM); National League of Cities (NLC); African American Mayors Association (AAMA); & County Commissioners Association of Pennsylvania (CCAP)
			95,000	95,000	170,425	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Mayor's Office	No. 05	Program Diversity, Equity and Inclusion	No. 10
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Program Description

As federal guidance and court rulings continue to reshape the permissible scope of diversity, equity, and inclusion activities, City departments require clear, consistent, and legally sound guidance to advance fairness, access, and effective service delivery. The Mayor's Office of Diversity, Equity, and Inclusion (ODEI) provides a coordinated Citywide approach to help departments navigate this evolving environment, while at the same time supporting fair and effective outcomes for all employees and residents.

ODEI serves as the City's central advisor and capacity-builder for reducing barriers within the workforce and service-delivery practices. The Office partners with departments to conduct barrier analyses, identify policies or processes that may unintentionally limit access or efficiency, and support practical redesign. In coordination with other offices, ODEI helps standardize planning and reporting, strengthen data and analytics, and deliver actionable training and guidance.

ODEI emphasizes program integrity, accountability, and measurable improvements that remove unnecessary barriers, enhance access to City services and employment systems, and support transparent, effective operations aligned with the Mayor's vision of a safer, cleaner, greener Philadelphia with economic opportunity for all.

Program Objectives

Establish Consistent and Coordinated Governance for Equity-Related Practices: ODEI will provide clear, coordinated guidance that enables departments to advance fairness and access while remaining aligned with evolving federal, state, and local requirements.

Identify and Address Barriers in Workforce and Service-Delivery Systems: ODEI will support departments in conducting barrier analyses to identify policies, processes, or practices that may unintentionally limit access, participation, advancement, or operational efficiency, and assist with appropriate redesign.

Equip Leaders to Navigate a Changing Policy and Compliance Environment: ODEI will deliver practical training and technical guidance to help City leaders and practitioners navigate a complex and evolving landscape, apply barrier-reducing practices, and support fair, effective service delivery while maintaining alignment with applicable requirements.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
City Resource Group meetings supported	65	60	65

Comments: ODEI supports multiple City Resource Groups (CRGs), which are employee-led groups that bring together staff and allies around shared interests and experiences. CRGs provide opportunities for networking, professional development, and employee engagement, and offer feedback to help strengthen the City's workplace culture and effectiveness.

<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Mayor's Office		No. 05	Program Diversity, Equity & Inclusion			No. 10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	495,273	1,027,343	765,422	877,436	112,014
	Total	495,273	1,027,343	765,422	877,436	112,014
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	8	2	8	
	Total Full Time	4	8	2	8	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	154,769	210,432	210,432	292,510	82,078
Finance	Employee Benefits - Uniform					
	Total	154,769	210,432	210,432	292,510	82,078

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	408,496	879,843	617,922	729,936	112,014
b)	Employee Benefits					
200	Purchase of Services	78,525	125,000	125,000	125,000	
300	Materials and Supplies	8,252	22,500	22,500	22,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	495,273	1,027,343	765,422	877,436	112,014

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	8	2	8	
105	Full Time - Uniform					
	Total	4	8	2	8	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	C198	Chief Diversity, Equity and Inclusion Officer	180,000	1	1		1	180,000	
2	TBD	Director	75,000		1		1	75,000	
3	C487	Coordinator (Employee Engagement Specialist)	74,922	1	1	1	1	74,922	
4	D716	Dir of LGBT Affairs (Exe Dir Office of LGBT Afs)	140,000	1	1		1	140,000	
5	D296	Deputy Director Office of LGBT Affairs	77,438		1		1	77,438	
6	D164	Deputy DEI Officer	130,000		1		1	130,000	
7	TBD	Director of DEI Training and Communications	90,000		1		1	90,000	
8	D533	Director of Administrative Services	107,032		1				(1)
9	D043	Data Analyst	73,800	1		1	1	73,800	1
		Total		4	8	2	8	841,160	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions Lump Sum		4	8	2	8	841,160 10,000	
Total Gross Requirements				4	8	2	8	851,160	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(121,224)	
Total Budget								729,936	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,755		100,000			10,000	(90,000)	
2	Full Time - Civilian	4	380,922	8	517,922	2	8	719,936	202,014	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		22,538							
6	Overtime - Civilian		281							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	408,496	8	617,922	2	8	729,936	112,014	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Mayor's Office		No. 05	Program Diversity, Equity & Inclusion		No. 10	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	10	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	547				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	46,968	115,000	115,000	115,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	25,000				
256	Seminar & Training Sessions	6,000				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		78,525	125,000	125,000	125,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	8,174	10,000	10,000	10,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	78	12,500	12,500	12,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,252	22,500	22,500	22,500	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	46,968	115,000	115,000	115,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deaf Hearing Communication Ctr Inc (DHCC)	28,968	35,000	35,000	35,000	ASL Interpretation Professional Services Professional Development
250	Various		80,000	80,000	80,000	
250	Bellevue Communications	18,000				
		46,968	115,000	115,000	115,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
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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.

Program Objectives

The Integrity Office will continue to assist Administration employees in navigating ethics and integrity-related rules, including gifts, outside employment, and conflicts of interest.

The Integrity Office will continue to work alongside partner offices, including the Board of Ethics and the Inspector General's Office, to identify and fill ethics-related annual and routine training needs across the executive branch.

The Integrity Office will continue to mitigate risk by updating and creating policies, developing audit and compliance frameworks, and improving tracking systems to collect data.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Gift inquiries responded to within 48 business hours	100%	100%	100%
<u>Comments:</u>			
Cabinet, leadership, and Mayor's Office employees receiving integrity training within 90 calendar days of starting with the City	100%	100%	100%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Mayor's Office		No. 05	Program Integrity Office			No. 11
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	448,816	487,855	566,363	570,655	4,292
Total		448,816	487,855	566,363	570,655	4,292
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	3	4	4	1
Total Full Time		4	3	4	4	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	179,186	214,733	214,733	216,477	1,744
Finance	Employee Benefits - Uniform					
Total		179,186	214,733	214,733	216,477	1,744

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Integrity Office		No. 11	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	442,998	450,000	528,508	532,800	4,292
b)	Employee Benefits					
200	Purchase of Services	5,740	35,585	35,585	35,585	
300	Materials and Supplies	78	2,270	2,270	2,270	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		448,816	487,855	566,363	570,655	4,292
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	3	4	4	1
105	Full Time - Uniform					
Total		4	3	4	4	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	C153	Chief Integrity Officer	198,900	1	1	1	1	198,900		
2	C192	Deputy Chief Integrity Officer	173,400	1	1	1	1	173,400		
3	P588	Project Manager	86,700	1	1	1	1	86,700		
4	OO82	Office Administrator/Mgr of Boards & Commissions	73,800	1		1	1	73,800	1	
Total Gross Requirements					4	3	4	4	532,800	1
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								532,800		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	441,018	3	528,508	4	4	532,800	4,292	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,980							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	442,998	3	528,508	4	4	532,800	4,292	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Mayor's Office		05	Integrity Office			11
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,356	10,500	10,500	10,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	411				
250	Professional Services	78	13,760	13,760	13,760	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,645	1,625	1,625	1,625	
256	Seminar & Training Sessions	250	8,700	8,700	8,700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,000	1,000	1,000	
Total		5,740	35,585	35,585	35,585	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	78				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		650	650	650	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		120	120	120	
	Total	78	2,270	2,270	2,270	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78	13,760	13,760	13,760	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Airtable	78				Subscriptions
250	Various		13,760	13,760	13,760	Professional Services
		78	13,760	13,760	13,760	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Mayor's Office		No. 05	Program Office City Representative of Special Events & 2026 Director			No. 12
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,171,228				
*Program transferred to Department 41 - City Representative in FY26.						
Total		1,171,228				
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4				
Total Full Time		4				
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	272,669				
Finance	Employee Benefits - Uniform					
Total		272,669				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Office City Representative of Special Events & 2026 Director		No. 12	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	671,103				
b)	Employee Benefits					
200	Purchase of Services	467,412				
300	Materials and Supplies	32,713				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,171,228				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4				
105	Full Time - Uniform					
Total		4				
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Office City Representative of Special Events & 2026 Director	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C189	City Representative	195,000	1					
2	F364	First Deputy City Representative	130,500	1					
3	D195	Deputy City Representative	110,000	1					
4	D500	2026 Director	175,000	1					
*Program transferred to Department 41 - City Representative in FY26.									
Total Gross Requirements				4					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	671,103							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	671,103							

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department	No.	Program	No.
Mayor's Office	05	Office City Representative of Special Events & 2026 Director	12
Fund	No.		
General	01		

Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	29,530				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	847				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	430,459				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,365				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	5,211				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		467,412				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
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Department Mayor's Office	No. 05	Program Office City Representative of Special Events & 2026 Director	No. 12
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	241				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	6,679				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	25,793				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		32,713				

Schedule 400 - Equipment						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office		No. 05	Program Office City Representative of Special Events & 2026 Director		No. 12	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	430,459				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various	5,459				Community Activation Special Events
250	Philadelphia City Fund	425,000				
	Total	430,459				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Mayor's Office	No. 05	Program Policy Planning & Delivery	No. 13
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Program Description

The Office of Policy Planning and Delivery (OPPD) is primarily charged with ensuring the Mayor's priorities are put into action to advance her vision. This approach involves a two-part focus: first, sound planning and implementation of key initiatives; and second, the constant improvement of program and service delivery – all of which advances the Mayor's commitment to government that residents can see, touch, and feel.

OPPD meets its charge by providing direct implementation and project management support at three levels of intensity: (1) high-dose/intensive service improvement support with operational departments; (2) lighter-touch strategic support for the Administration; and (3) initial problem-structuring, research support, and advising for new policy 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 staffed by a nimble team whose members, collectively, have expertise and experience in domains including program and project management, public policy research, data analysis and evaluation, local government systems and operations, and stakeholder management and cross-sector collaboration.

Program Objectives

Pursuant to Executive Order 10-2024, OPPD will work with Commerce to maintain the “PHL Open for Business” initiative focused on reducing the cost and complexity businesses face when navigating City government. This will include leading PHL PRIME (Project Review and Infrastructure Made Easy) in partnership with Commerce, Managing Director's Office, the Department of Planning and Development, and other City departments to help advance high-impact economic development projects with significant job creation and capital investment. OPPD will also lead an interdepartmental effort to pilot a new phila.gov single “front door” for a business license, streamlining the customer experience.

To continue advancing the City's data-informed governance practices in FY27, OPPD will participate in and advise the City's approach to data governance and artificial intelligence (AI). Initial priorities are to update the City's data inventory and establish the City's AI policies to inform new staff training for ongoing learning and support.

In FY27, OPPD will work with the Office of Talent & Employee Success to explore Citywide customer service solutions to deliver on the Mayor's vision of a government residents can see, touch, and feel. OPPD is currently leading a customer service staff training project with the Department of Licenses & Inspections – Inspections, Safety & Compliance that will serve as a pilot for broader customer service solutions like collecting customer feedback, using data and feedback to inform service delivery, and reducing administrative burdens for residents and businesses.

Performance Measures

Description	Calendar 2024 Year-End	Calendar 2025 Year-End	Calendar 2026 Target
(1)	(2)	(3)	(4)
Service delivery improvement projects “on track” for successful completion	67%	71%	≥ 70%

Comments:

Respondents who rate working experience with OPPD as “good” or “excellent” via an internal customer satisfaction survey	100%	95%	100%
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Comments:

<u>Comments:</u>			
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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Mayor's Office		No. 05	Program Policy Planning & Delivery			No. 13
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	663,981	995,750	991,560	893,576	(97,984)
Total		663,981	995,750	991,560	893,576	(97,984)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	10	7	8	(2)
Total Full Time		7	10	7	8	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	262,478	396,472	396,472	356,661	(39,811)
Finance	Employee Benefits - Uniform					
Total		262,478	396,472	396,472	356,661	(39,811)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Policy Planning & Delivery		No. 13	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	662,228	980,000	975,810	877,826	(97,984)
b)	Employee Benefits					
200	Purchase of Services	1,753	15,000	15,000	15,000	
300	Materials and Supplies		750	750	750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		663,981	995,750	991,560	893,576	(97,984)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	10	7	8	(2)
105	Full Time - Uniform					
Total		7	10	7	8	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Policy Planning & Delivery	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D489	Chief Policy Officer - Director	173,400			1	1	173,400	1
2	D397	Deputy Director for Policy	136,120	1	1		1	136,120	
3	D295	Deputy Director for Implementation	153,000	1	1	1	1	153,000	
4	P588	Policy Implementation Specialist	80,000		1				(1)
5	P579	Data and Technology Lead/Project Director	96,900	1	1	1	1	96,900	
6	P588	Policy Mgr (Policy & Implementation Mgr)	78,802 - 82,000	4	6	4	4	318,406	(2)
		Total		7	10	7	8	877,826	(2)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Policy Planning & Delivery	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions		7	10	7	8	877,826	(2)
Total Gross Requirements				7	10	7	8	877,826	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								877,826	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		16,156							
2	Full Time - Civilian	7	646,021	10	975,810	7	8	877,826	(97,984)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		51							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	662,228	10	975,810	7	8	877,826	(97,984)	(2)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program		No.	
Mayor's Office		05	Policy Planning & Delivery		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,155				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	382				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	216				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,753	15,000	15,000	15,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Mayor's Office	No. 05	Program Policy Planning & Delivery	No. 13
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		750	750	750	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		750	750	750	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office	No. 05	Program Policy Planning & Delivery	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	216				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various	216				Publications for Policy Office

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Mayor's Office	No. 05	Program Office of Strategic Partnerships	No. 14
Program Description			
<p><i>Working through strategic alignment, proactive engagement, and leveraging internal expertise, the Office of Strategic Partnerships (OSP) advances the Mayor's vision of building a safer, cleaner, and greener city with access to 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.</i></p>			
Program Objectives			
<p>Operational Goals:</p> <p>OSP will collaborate with Finance's Grants Office to build out the next phases of Grants Lifecycle Tracker customer relationships management (CRM) tool to include increased fiscal and legal compliance and reporting functions.</p> <p>OSP will support ongoing acclimation to the system through department check-in meetings and proposal consultation support.</p> <p>OSP will implement new approaches to engaging with existing foundation partners, shifting from departmental requests to unified, collaborative requests and continuous stewardship to maintain and strengthen partner relationships. By the end of FY27, OSP aims to have collected philanthropy plans from all departments engaging with philanthropy.</p> <p>Partnership Goals:</p> <p>OSP will establish at least three major cross-sector collaborations to advance the Mayor's strategic priorities to include, for example, the Housing Opportunities Made Easy (H.O.M.E.) Initiative, Riverview Wellness Village, and Market East Revival.</p> <p>OSP will continue to strengthen the City's stewardship engagement through coordinated thank you notes from the Philadelphia City Fund, as well as strategic priority acknowledgements involving the Mayor or press events.</p> <p>OSP will encourage departmental use of the customer relationship management system to allow for timely grant interim and close-out reports critical to ongoing stewardship of partners.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Cross-sector collaborative partnerships created to advance mayoral objectives	8	≥ 6	≥ 6
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Mayor's Office	No. 05	Program Office of Strategic Partnerships	No. 14
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	216,117	535,000	535,000	537,500	2,500
Total		216,117	535,000	535,000	537,500	2,500

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	4	3	4	
Total Full Time		2	4	3	4	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	86,522	201,119	201,119	202,134	1,016
Finance	Employee Benefits - Uniform					
Total		86,522	201,119	201,119	202,134	1,016

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mayor's Office	No. 05	Program Office of Strategic Partnerships	No. 14
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	215,755	495,000	495,000	497,500	2,500
b)	Employee Benefits					
200	Purchase of Services	317	25,000	25,000	25,000	
300	Materials and Supplies	45	15,000	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		216,117	535,000	535,000	537,500	2,500

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	4	3	4	
105	Full Time - Uniform					
Total		2	4	3	4	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Office of Strategic Partnerships	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1	E700	Director	196,000	1	1	1	1	196,000		
2	P579	Dep Dir of Prog & Internal Partnerships	142,800	1	1	1	1	142,800		
3	TBD	Data Analyst	91,200		1		1	91,200		
4	E695	Executive Assistant	67,500		1	1	1	67,500		
Total					2	4	3	4	497,500	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Mayor's Office	No. 05	Program Office of Strategic Partnerships	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions		2	4	3	4	497,500	
Total Gross Requirements				2	4	3	4	497,500	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								497,500	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,803							
2	Full Time - Civilian	2	212,952	4	495,000	3	4	497,500	2,500	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	215,755	4	495,000	3	4	497,500	2,500	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Mayor's Office	No. 05	Program Office of Strategic Partnerships	No. 14
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	45	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	45	15,000	15,000	15,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Mayor's Office	05	Chief Counsel to the Mayor & Philly Stat360	15

Program Description

This program contains two distinct tasks: serving as Chief Counsel for the Mayor and as Director of Philly Stat 360. First and foremost, the Chief Counsel provides timely and accurate legal advice to the Mayor, Chief of Staff, Chief Deputy Mayor, and 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 spearheads the development of Philly Stat 360. Philly Stat 360 is creating a safer, cleaner, and greener city with access to economic opportunity for all by creating synergy among Philadelphia Police Department's (PPD) crime-fighting efforts, the community, other City operational departments (inclusive of the Department 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:

Create a system that provides timely and accurate information regarding the provision of City services in support of PPD and community concerns;

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; and,

Implement a sustainable system that allows ongoing 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.

Program Objectives

The Chief Counsel's office will provide prompt and precise legal guidance on all matters requiring input from the Mayor's Office, ensuring informed decision-making and legal compliance.

The program will help provide a government Philadelphians can see, touch, and feel through the continued expansion of Philly Stat 360's website by developing additional metrics and performance indicators, ensuring that every City department's performance is transparently displayed for public access; continue to develop and implement story maps that clearly explain City processes, ensuring transparency and accessibility; and, build other tools to demystify government operations for the public.

Philly Stat 360 will conduct rigorous performance evaluation sessions to drive accountability and cohesive strategy within and between City agencies to ensure City services are being delivered; conduct problem-solving stat sessions to drive change on deep-seated issues and ensure better outcomes for all Philadelphians; and work closely with City agencies and the community to identify key metrics that matter most to residents.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Key performance indicators and metrics tracked by Philly Stat 360	140	140	200

Comments:

Departmental Stat Meetings to track performance and problem solve	323	≥ 320	≥ 320
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Comments:

Comments:

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Mayor's Office	No. 05	Program Philly Stat 360	No. 15
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,196,053	1,859,500	1,859,500	1,931,750	72,250
Total		1,196,053	1,859,500	1,859,500	1,931,750	72,250

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	16	16	17	1
Total Full Time		12	16	16	17	1

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	441,317	684,616	684,616	713,971	29,355
Finance	Employee Benefits - Uniform					
Total		441,317	684,616	684,616	713,971	29,355

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mayor's Office	No. 05	Program Philly Stat 360	No. 15
Fund General Fund	No. 01		

Summary by Class						
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,087,021	1,685,000	1,685,000	1,757,250	72,250
b)	Employee Benefits					
200	Purchase of Services	106,287	134,500	134,500	134,500	
300	Materials and Supplies	2,745	40,000	40,000	40,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,196,053	1,859,500	1,859,500	1,931,750	72,250

Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	16	16	17	1
105	Full Time - Uniform					
	Total	12	16	16	17	1

Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department		No.	Program		No.
Mayor's Office		05	Philly Stat 360		15
Fund		No.			
General		01			

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	G605	Chief Counsel to Mayor/Dir of Philly Stat 360	198,900	1	1	1	1	198,900	
2	D295	First Deputy Director	178,500	1	1	1	1	178,500	
3	P579	Associate Director for Public Safety	163,200	1	1	1	1	163,200	
4	A600	Associate Director for Human Services	142,800	1	1	1	1	142,800	
5	G669	GIS Specialist	112,200	1	1	1	1	112,200	
6	I620	IT Analyst 3 (Data Visualization Specialist)	75,000 - 90,000	1	1	3	3	247,000	2
7	TBD	Enterprise Architect (Cloud)	130,000		1				(1)
8	A600	Principal Database Administrator/Asst Dir	122,400	1	1	1	1	122,400	
9	TBD	Training Specialist	80,000		1		1	80,000	
10	E695	Assistant for Office	70,000		1	1	1	70,000	
11	B710	Business Analyst	66,000 -76,875	5	6	6	6	442,250	
Total				12	16	16	17	1,757,250	1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Philly Stat 360	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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		Full Time Positions		12	16	16	17	1,757,250	1
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Total Gross Requirements				12	16	16	17	1,757,250	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								1,757,250	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		239							
2	Full Time - Civilian	12	1,086,184	16	1,685,000	16	17	1,757,250	72,250	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		598							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		12	1,087,021	16	1,685,000	16	17	1,757,250	72,250	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Philly Stat 360		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	317				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,428	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		25,000	25,000	25,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,745	40,000	40,000	40,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Mayor's Office	No. 05	Program Philly Stat 360	No. 15
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	298				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Petty Cash	298				Law License Renewal

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Mayor's Office	No. 05	Program Philly Stat 360	No. 15
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	National League of Cities	51,410				Dues
255	United States Conference of Mayors	51,630				Dues
255	Various		3,000	3,000	3,000	Dues
		103,040	3,000	3,000	3,000	
256	Various	250				Seminars & Training
256	Economy League of Greater Philadelphia			2,600		Seminars & Training
256	Various		50,000	47,400	50,000	Seminars & Training
		250	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Mayor's Office	05	Office of Business Impact and Economic Advancement	16
Program Description			
<p><i>To advance the Mayor's vision of economic opportunity for all – and a thriving, inclusive economy – the newly formed Mayor's Office of Business Impact and Economic Advancement is working to bolster the local and small business economy in Philadelphia. As part of this charge, BIEA oversees the Office of Economic Opportunity (OEO) and the Office of Business Growth (OBG). OBG is focusing on creating a thriving ecosystem and aligning businesses with available opportunities by helping them to navigate the City contracting process and the private sector economy. Working together, OBG and OEO are creating the collaboration necessary to support small and local businesses of all types.</i></p>			
Program Objectives			
<p>The Office of Economic Opportunity (OEO), a division of the Office of Business Impact and Economic Advancement (BIEA), will begin to set targeted goals and ranges for small and local businesses on City procurement.</p> <p>Collaborating with the Office of Transportation and Infrastructure Systems, BIEA will test a new “best value” contracting model that prioritizes performance, quality, and community impact.</p> <p>OEO will conduct a Local Business Enterprise Outreach Campaign for underrepresented vendors to take advantage of the City's local bid price preferences.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Small and Local participation rate on City contracts	N/A	35%	35%
<u>Comments:</u> FY25 data is not available as this measure was introduced in FY26.			
Number of businesses registered as LBE (Local Business Enterprises)	N/A	50	400
<u>Comments:</u> FY25 data is not available as this measure was introduced in FY26.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Mayor's Office		No. 05	Program Office of Business Impact & Economic Advancement		No. 16	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	357,650	610,000	610,000	1,774,330	1,164,330
Total		357,650	610,000	610,000	1,774,330	1,164,330
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	3	2	4	1
Total Full Time		2	3	2	4	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	143,619	188,930	188,930	210,886	21,956
Finance	Employee Benefits - Uniform					
Total		143,619	188,930	188,930	210,886	21,956

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Mayor's Office		No. 05	Program Office of Business Impact & Economic Advancement		No. 16	
Fund General Fund		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	353,479	465,000	465,000	519,040	54,040
b)	Employee Benefits					
200	Purchase of Services	1,484	135,000	135,000	1,245,290	1,110,290
300	Materials and Supplies	2,687	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		357,650	610,000	610,000	1,774,330	1,164,330
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	3	2	4	1
105	Full Time - Uniform					
Total		2	3	2	4	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Office of Business Impact & Economic Advancement	No. 16
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	E700	Director	185,640	1	1	1	1	185,640		
2	D295	Deputy Director	173,400	1	1	1	1	173,400		
3	TBD	Project Manager	90,000		1		1	90,000		
4	TBD	Executive Assistant	70,000				1	70,000	1	
Total Gross Requirements					2	3	2	4	519,040	1
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								519,040		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	353,479	3	465,000	2	4	519,040	54,040	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	353,479	3	465,000	2	4	519,040	54,040	1

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program		No.	
Mayor's Office		05	Office of Business Impact & Economic Advancement		16	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals		15,000	15,000	15,000	
240	Advertising & Promotional Activities					
250	Professional Services		115,000	115,000	1,225,290	1,110,290
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,234				
256	Seminar & Training Sessions	250	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,484	135,000	135,000	1,245,290	1,110,290

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Mayor's Office	No. 05	Program Office of Business Impact & Economic Advancement	No. 16
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,687				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	10,000	10,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,687	10,000	10,000	10,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Mayor's Office		05	Office of Business Impact & Economic Advancement		16		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		115,000	115,000	1,225,290	1,110,290	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Various		115,000	115,000	115,000	Local Business Support	
250	TBD				70,290	Vendor Management Sys Software	
250	TBD				475,000	Quality Assurance System	
250	TBD				565,000	Small Business Programs	
			115,000	115,000	1,225,290		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Mayor's Office	No. 05	Program Business Roundtables	No. 17
Program Description			
<p><i>The Mayor convenes Business Roundtables to formally engage and partner with the business community – including organized labor – in an innovative approach to municipal governance. The Roundtables function as a conduit for the business community, enabling greater engagement, participation and stronger relationships to enable public private partnerships of greater dimension and application. The Business Roundtables support the broader business and governmental communities by generating policy recommendations to inform the Administration's agenda for creating greater access to economic opportunity. The Business Roundtables create structures, processes, and protocols to ensure a comprehensive approach to business engagement. This includes the formation of an Executive Committee, Expert Advisor Committee, and specialized subgroups focusing on Capital, Center City rejuvenation, Chambers of Commerce (including the diverse chambers and other small and local business advocacy organizations), Construction and Development, Eds and Meds, Health Insurance, Life Sciences and Biotech, Professional Sports, Entertainment and Culture, Workforce Development, and Nonprofits. All roundtables function with the goal of fostering a collaborative environment that leverages diverse expertise and experience.</i></p> <p><i>The Business Roundtables program supports the Commerce Department, OSP, OLA and other City departments in achieving shared objectives including but not limited to: connecting government to business; working within industry sectors for policy solutions responsive to industry-specific needs; accelerating access to resources and services; improving the ease of doing business; and implementing a new, inclusive approach to source solutions. Due to the strong relationships nurtured from the positive experience with the Roundtables, many Roundtable members participate in other key initiatives to support the Mayor's vision for a safer, cleaner, greener city with access to economic opportunity for all. The Mayor's Business Roundtables establish a structured series of outcome-focused and business community-centered meetings to reinforce for local, national, and international firms that Philadelphia is "Open for Business."</i></p>			
Program Objectives			
<p>Strengthen Formal Business–Government Engagement Through Structured Roundtable Operations: The Business Roundtable will facilitate a series of follow-up meetings with key administration leadership to provide partnership and development opportunities. The Business Roundtable will facilitate roundtable subcommittee meetings between the industry sector roundtables to enable stronger partnerships on common challenges that roundtable members would like to address in a collaborative manner.</p> <p>Produce Actionable Policy and Legislative Recommendations: The Business Roundtable will finalize cross-sector internal workgroup sessions to discuss permitting modernization, workforce pathways, and procurement inclusiveness. The Business Roundtable will increase collaboration with the Office of Policy Planning and Delivery and Office of Legislative Affairs to refine policy suggestions and assess alignment with Administration priorities and feasibility for implementation, and integrate private-sector feedback loops using structured surveys to refine policy suggestions.</p> <p>Improve the Ease of Doing Business by Accelerating Access to City Resources and Services: The Business Roundtable will launch the pilot phase of the Roundtable Response Tracker with a target of collecting data on the types of challenges and the departments most often requested by the business community. The Business Roundtable will reduce response time by integrating departmental liaisons and the Mayor's Business Action Team (MBAT) directly into Roundtable workflows.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Roundtable meetings conducted	71	44	48
Comments:	The FY26 and FY27 Targets for this measure were lowered due to the combining of some roundtable groups.		
Comments:			
Comments:			

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Mayor's Office	No. 05	Program Business Roundtable	No. 17
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	229,363	286,000	286,000	284,300	(1,700)
Total		229,363	286,000	286,000	284,300	(1,700)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1	2	2	2	
Total Full Time		1	2	2	2	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	88,005	101,981	101,981	101,291	(691)
Finance	Employee Benefits - Uniform					
Total		88,005	101,981	101,981	101,291	(691)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Mayor's Office	No. 05	Program Business Roundtable	No. 17
Fund General Fund	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	218,363	251,000	251,000	249,300	(1,700)
b)	Employee Benefits					
200	Purchase of Services	11,000	25,000	25,000	25,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	229,363	286,000	286,000	284,300	(1,700)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform					
	Total	1	2	2	2	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Mayor's Office	No. 05	Program Business Roundtable	No. 17
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D500	Director	168,300	1	1	1	1	168,300	
2	P588	Project Manager	81,000			1	1	81,000	1
3	TBD	Administrator	86,000		1				(1)
Total Gross Requirements					1	2	2	249,300	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								249,300	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,762							
2	Full Time - Civilian	1	216,601	2	251,000	2	2	249,300	(1,700)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	218,363	2	251,000	2	2	249,300	(1,700)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program		No.	
Mayor's Office		05	Business Roundtable		17	
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		10,000	10,000	10,000	
213	Employee Relocation	11,000				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			10,000	10,000	
231	Overtime Meals		10,000			
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			5,000	5,000	
257	Architectural & Engineering Services		5,000			
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,000	25,000	25,000	25,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

Department Mayor's Office	No. 05	Program Business Roundtable	No. 17
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		10,000	10,000	10,000	
	Total		10,000	10,000	10,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)