

**MAYOR'S OFFICE
FISCAL YEAR 2027 BUDGET TESTIMONY
MARCH 24, 2026**

INTRODUCTION

Good Morning, Council President Johnson and Members of City Council. I am Tiffany Thurman, Chief of Staff. Joining me today is Chief Deputy Mayor Vanessa Garrett Harley. We are pleased to provide testimony on the Mayor's Office's Fiscal Year 2027 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Mayor's Executive Office directs the Administration to actualize the Mayor's vision for a government that residents can see, touch, and feel. Through sound policymaking, effective communications, and impactful community engagement, the Mayor's Executive Office serves to make Philadelphia the safest, cleanest, greenest big city in the nation with access to economic opportunity for all.

Plans for Fiscal Year 2027:

The Mayor's Office and Executive Office will continue to lead the Administration in delivering results that Philadelphians can see, touch, and feel. In partnership with businesses, labor unions, civic and community leaders, and federal, state, and local officials, including City Council, the Mayor's Office will build on the investments of the Administration's first two budgets by continuing to work to increase economic mobility and opportunity through strategic investments in workforce development, access to City employment, and financial empowerment for Philadelphians; strive to end street homelessness through the creation of 1,000 new shelter beds with wraparound services and connection to permanent supportive housing; continue to build out a citywide wellness ecosystem of recovery, safe haven, and supportive housing; continue to improve public safety with strategic investments in prevention, intervention, and enforcement (P.I.E); and continue implementation of the Housing Opportunities Made Easy (H.O.M.E.) Initiative to build and preserve housing across the city.

The Mayor's Office will also work closely with the Cabinet and department leadership to reinforce core supports – from human resources to procurement to technology – that enable the City to operate efficiently and effectively. While pursuing all of these priorities, the Administration remains committed to maintaining the City's fiscal health. The Mayor's Proposed Five-Year Plan maintains positive fund balances and total reserves that are within the City's goal of at least 6 to 8 percent of revenues in each year of the Proposed Five Year Plan.

PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS

| General Fund Financial Summary by Class | | | | | | |
|---|------------------------------|-------------------------|------------------------------|----------------------------|------------------------------|--|
| | FY25 Original Appropriations | FY25 Actual Obligations | FY26 Original Appropriations | FY26 Estimated Obligations | FY27 Proposed Appropriations | Difference: FY27 Proposed-FY26 Estimated |
| Class 100 - Employee Compensation | \$13,390,483 | \$9,786,215 | \$12,198,513 | \$12,303,302 | \$11,217,634 | (\$1,085,668) |
| Class 200 - Purchase of Services | \$1,546,789 | \$1,305,517 | \$1,447,150 | \$1,447,150 | \$2,343,826 | \$896,676 |
| Class 300/400 - Materials, Supplies & Equipment | \$338,261 | \$149,124 | \$170,911 | \$170,911 | \$158,911 | (\$12,000) |
| Class 500 - Contributions | \$0 | \$1,774 | \$0 | \$0 | \$0 | \$0 |
| | \$15,275,533 | \$11,242,630 | \$13,816,574 | \$13,921,363 | \$13,720,371 | (\$200,992) |

| Contracts Summary (Professional Services only) | | | | | | |
|---|-------------|-------------|-------------|-----------|--------------------|----------------|
| | FY23 | FY24 | FY25 | FY26 | FY26 YTD (Q1 & Q2) | FY27 Projected |
| Total amount of contracts | \$1,364,131 | \$1,695,239 | \$1,197,137 | \$857,500 | \$486,288 | \$1,410,290 |
| Total amount to S/LBE | N/A | N/A | N/A | N/A | N/A | N/A |
| Total amount to M/W/DSBE | \$864,000 | \$856,818 | \$488,683 | \$162,375 | \$104,167 | |
| S/LBE* Participation Rate | N/A | N/A | N/A | N/A | N/A | N/A |
| M/W/DSBE Participation Rate | 63% | 51% | 41% | 19% | 21% | |

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

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

MAYOR'S OFFICE

Proposed Funding Request:

The proposed Fiscal Year 2027 General Fund budget totals \$13,720,371, a decrease of \$200,992 from Fiscal Year 2026 estimated obligation levels. The FY27 budget reflects reduced Class 100 costs (decrease of \$1.08 million from FY26) as a result of transitioning the Office of Constituency Engagement to the Office of Public Engagement and Neighborhood Affairs (previously Neighborhood Community Action Centers). This transition will bring all of the engagement offices under one umbrella, streamlining efforts and enabling effective services on behalf of the people of Philadelphia. Additionally, the Mayor's Office transitioned Class 100 funds to the Office of the Chief Administrative Officer to support staffing for the Office for People with Disabilities. This decrease is largely offset by increased investment in the Office of Business Impact and Economic Advancement related to the small and local business program.

The proposed budget includes:

- \$11,217,634 in Class 100, a \$1,085,668 decrease from FY26 estimated obligation levels. This decrease is primarily due to the transition of the Office of Constituency Engagement to the Office of Public Engagement and Neighborhood Affairs (previously Neighborhood Community Action Centers). This Class 100 funding will ensure that Mayor Parker has the senior leadership and personnel to plan and implement the various key initiatives to advance her vision for the city.
- \$2,343,826 in Class 200, an increase of \$896,676 from FY26 estimated obligation levels. This increase is primarily due to increased funding for the Office of Business Impact and Economic Advancement related to the new small and local business program. Other existing Class 200 funding will support the Mayor's Office in acquiring professional services, such as state and federal lobbyists, improving daily functions of the Office through professional development, and engaging with the community by attending and hosting various events.
- \$158,911 in Class 300/400, a \$12,000 decrease from FY26 estimated obligations. This decrease is attributable to the transition of the Office of Constituency Engagement to the Office of Public Engagement and Neighborhood Affairs. This funding will supply the Mayor's Office with the materials, supplies, and equipment needed for daily operations.

MAYOR'S OFFICE

STAFFING LEVELS

The department is requesting 96 budgeted positions for FY27, a decrease of 10 positions from FY26.

The decrease is attributable to the transition of the Office of Constituency Engagement to the Office of Public Engagement and Neighborhood Affairs (previously Neighborhood Community Action Centers). This transition will bring all of the engagement offices under one umbrella, streamlining efforts and enabling more effective services on behalf of the people of Philadelphia.

| Employment Levels (as of November 2025) | | | |
|--|---------------|----------------------------|---------------|
| | FY26 Budgeted | Filled as of November 2025 | FY27 Proposed |
| Number of Full-Time Positions | 106 | 81 | 96 |
| Number of Exempt Positions | 106 | 81 | 96 |
| Number of Executive Positions (deputy level and above) | | 22 | |
| Average Salary of All Full-Time Positions | | \$125,146 | |
| Median Salary of All Full-Time Positions | | \$110,000 | |

NEW HIRES

| New Hires (from 7/1/2025 to November 2025) | | |
|---|---------------------------|----------|
| | Total Number of New Hires | Mandarin |
| Black or African American | 5 | |
| Asian | 3 | 1 |
| Hispanic or Latino | | |
| White | 2 | |
| Other | | |
| Total | 10 | 1 |

MAYOR'S OFFICE

| New Hires (December 2025 to March 2026) | | |
|--|---------------------------|----------|
| | Total Number of New Hires | Gujarati |
| Black or African American | 9 | |
| Asian | 2 | 1 |
| Hispanic or Latino | 1 | |
| White | 1 | |
| Other | | |
| Total | 13 | 1 |

VACANCY RATE AND ALLOWANCE

| Vacancy Rate Summary (General Fund) | | | | | | |
|--|---------------------------------|--|--------------------------|---|--|---|
| | FY25 Actual Vacancy Rate | FY26 Budgeted Vacancy Allowance | FY26 Vacancy Rate | FY26 Budgeted Vacancy Allowance Rate | FY27 Budgeted Vacancy Allowance | FY27 Budgeted Vacancy Allowance Rate |
| Departmental Total | 32.7% | \$(479,204) | 23.6% | 3.9% | \$(368,214) | 3.2% |

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The Mayor's Office will continue to work with state and local partners to ensure that the City is able to maximize federal and state funding opportunities. The Mayor's Office will continue to work with state and federal partners to ensure that the City benefits from as many grants, programs, and other public support as qualified. As needed, leadership will continue to work with intergovernmental partners to elevate any issues that arise related to accessing federal grant funds.

In FY25, the City received over \$2 billion in federal grants, supporting a range of critical programs and services. Ongoing policy changes at the federal level create uncertainty around the timing and continuation of federal funding. Over the last year, the City has experienced temporary grant pauses, which would have had significant implications had they not resumed. The Parker Administration continues to monitor the status of its federal grants and is establishing a \$91 million Federal Funding Reserve to help navigate potential disruptions.

CONTRACTING EXPERIENCE

| M/W/DSBE Participation on Large Professional Services Contracts | | | | | | | | | | | |
|---|-----------------------|---------------------------|----------------|---------------------|---------------|--|--|-----------------------------------|--|----------------|------------------------------------|
| Top Five Largest Contracts, FY26 | | | | | | | | | | | |
| Vendor Name | Service Provided | Dollar Amount of Contract | RFP Issue Date | Contract Start Date | Ranges in RFP | % of M/W/DSBE and SBE Participation Achieved | \$ Value of M/W/DSBE and SBE Participation | Total % Participation - All DSBEs | Total \$ Value Participation - All DSBEs | Local Business | Waiver for Living Wage Compliance? |
| Clarity Campaign Labs LLC | Polling & Survey | \$570,000 | 8/11/2022 | 9/14/2024 | MBE: BGFE | 0% | \$0 | 0% | \$0 | No | No |
| | | | | | WBE: BGFE | 0% | \$0 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |
| The DT Firm | State Lobbying | \$162,500 | 4/26/2024 | 11/1/2025 | MBE: BGFE | 0% | \$0 | 23% | \$37,375 | No | No |
| | | | | | WBE: BGFE | 23% | \$37,375 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |
| Kate Philips & Co., Inc. | Communication Efforts | \$125,000 | 2/3/2025 | 5/1/2025 | MBE: BGFE | 0% | \$0 | 100% | \$125,000 | No | No |
| | | | | | WBE: BGFE | 100% | \$125,000 | | | | |
| | | | | | DSBE: BGFE | 0% | \$0 | | | | |
| | | | | | S/LBE: BGFE | 0% | \$0 | | | | |

| Non-Profit Vendor Demographics | | |
|---|------------|----------|
| Deaf-Hearing Communication Centre, Inc (DHCC) | Minority % | Female % |
| Workforce | | |
| Executive | | |
| Board | | |

Note: Demographic information for DHCC (Deaf-Hearing Communication Centre) is not available.

MAYOR'S OFFICE

PROGRAM BASED BUDGETING:

Program Name: Mayor and Executive Office

Program Number: 01

FY27 Proposed General Fund: \$3,873,426

Program Description: 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 the 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.

FY27 Strategic Goals:

- 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.
- 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.
- 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.

MAYOR'S OFFICE

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Constituent service cases resolved within 30 days ¹ | 86% | ≥ 80% | ≥ 80% |
| Requested meetings attended by a member of the Administration | 174 | 300 | 300 |
| Scheduling requests responded to within 14 days | 100% | 100% | 100% |

¹Service 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.

PROGRAM BASED BUDGETING:

Program Name: Intergovernmental Affairs

Program Number: 09

FY27 Proposed General Fund: \$1,572,217

Program Description: The Intergovernmental Affairs (IGA) team actively builds, manages, and sustains relationships with local, state, and federal partners across government to advance the City of Philadelphia's priorities and support the Mayor's vision of making Philadelphia the safest, cleanest, and greenest big city in the nation, with economic opportunity for all. The IGA team identifies and facilitates grant opportunities in collaboration with other City departments, leads intergovernmental coordination, aligns City policy and budget priorities with external partners, and elevates City projects and initiatives to maximize their impact and visibility.

FY27 Strategic Goals:

- **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.
- **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.
- **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.

MAYOR'S OFFICE

FY27 Performance Measures:

| Measure | CY24 Actual | CY25 Actual | CY26 Target |
|---|-------------|-------------|-------------|
| Meetings with regional, state, and federal officials to establish consistent cooperation and alignment around mayoral priorities ¹ | 138 | 111 | 111 |

¹CY2024 actuals were impacted by preparations for federal transitions.

MAYOR'S OFFICE

PROGRAM BASED BUDGETING:

Program Name: Legislative Affairs

Program Number: 09

Program Description: 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.

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 the 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.

FY27 Strategic Goals:

- 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.
- OLA will continue to enhance productive working relationships with City Council partners to achieve positive legislative outcomes for all Philadelphians.
- OLA will continue to produce fiscal notes for legislation introduced by both the Mayor and City Council.

MAYOR'S OFFICE

FY27 Performance Measures:

| Measure | CY24 Actual | CY25 Actual | CY26 Target |
|--|-------------|-------------|-------------|
| Mayor's proposed legislation that is passed by City Council | 92% | 88% | ≥ 90% |
| City Council hearings at which the Administration participates | 100% | 100% | 100% |

PROGRAM BASED BUDGETING:

Program Name: Policy Planning and Delivery

Program Number: 13

FY27 Proposed General Fund: \$893,576

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.

FY27 Strategic Goals:

- 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, the 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

MAYOR'S OFFICE

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.

FY27 Performance Measures:

| Measure | CY24 Actual | CY25 Actual | CY26 Target |
|---|-------------|-------------|-------------|
| Service delivery improvement projects “on track” for successful completion | 67% | 71% | ≥ 70% |
| Respondents who rate working experience with OPPD as “good” or “excellent” via an internal customer satisfaction survey | 100% | 95% | 100% |

MAYOR'S OFFICE

PROGRAM BASED BUDGETING:

Program Name: Diversity, Equity, and Inclusion

Program Number: 10

FY27 Proposed General Fund: \$877,436

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.

FY27 Strategic Goals:

- **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.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|---|-------------|-------------|-------------|
| City Resource Group Meetings supported ¹ | 65 | 60 | 65 |

¹ 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.

PROGRAM BASED BUDGETING:

Program Name: Office of Strategic Partnerships

Program Number: 14

FY27 Proposed General Fund: \$537,500

Program Description: 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 more 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.

FY27 Strategic Goals:

- **Operational Goals:**
 - OSP will collaborate with Finance’s Grants Office to build out the next phases of the Grants Lifecycle Tracker customer relationship management (CRM) tool to include increased fiscal and legal compliance and reporting functions.
 - OSP will support ongoing acclimation to the system through department check-in meetings and proposal consultation support.
 - 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.
- **Partnership Goals:**
 - OSP will establish at least three major cross-sector collaborations to advance the Mayor’s strategic priorities to include, for example, the H.O.M.E. Initiative, Riverview Wellness Village, and Market East Revival.
 - 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.
 - OSP will encourage departmental use of the CRM to allow for timely grant interim and close-out reports critical to ongoing stewardship of partners.

MAYOR'S OFFICE

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|---|-------------|-------------|-------------|
| Cross-sector collaborative partnerships created to advance mayoral objectives | 8 | ≥ 6 | ≥ 6 |

PROGRAM BASED BUDGETING:

Program Name: Mayor's Business Roundtables

Program Number: 17

FY27 Proposed General Fund: \$284,300

Program Description: 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.

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."

FY27 Strategic Goals:

- **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.
- **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

MAYOR'S OFFICE

collaboration with OPPD and OLA 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.

- **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.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Roundtable meetings conducted on a recurring basis | 71 | 44 | 48 |

¹The FY26 and FY27 Targets for this measure were lowered due to the combining of some roundtable groups.

MAYOR'S OFFICE

PROGRAM BASED BUDGETING:

Program Name: Integrity Office

Program Number: 11

FY27 Proposed General Fund: \$570,655

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.

FY27 Strategic Goals:

- 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.

MAYOR'S OFFICE

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Gift inquiries responded to within 48 business hours | 100% | 100% | 100% |
| Cabinet, leadership, and Mayor's Office employees receiving integrity training within 90 calendar days of starting with the City | 100% | 100% | 100% |

MAYOR'S OFFICE

PROGRAM BASED BUDGETING:

Program Name: Communications and Digital

Program Number: 07

FY27 Proposed General Fund: \$1,405,181

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.

FY27 Strategic Goals:

- 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.

MAYOR'S OFFICE

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|---|-------------|-------------|-------------|
| Followers across all @PhiladelphiaGov and @PhillyMayor social media platforms | 750,900 | 770,000 | 1,000,000 |
| Press conferences and public-facing events | 67 | 60 | 70 |

PROGRAM BASED BUDGETING:

Program Name: Chief Counsel to the Mayor and Philly Stat 360

Program Number: 15

FY27 Proposed General Fund: \$1,931,750

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 the 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.

FY27 Strategic Goals:

- 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.

MAYOR'S OFFICE

- 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.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|---|-------------|-------------|-------------|
| Key performance indicators and metrics tracked by Philly Stat 360 | 140 | 140 | 200 |
| Departmental Stat Meetings to track performance and problem solve | 323 | ≥ 320 | ≥ 320 |

PROGRAM BASED BUDGETING:

Program Name: Office of Business Impact and Economic Advancement

Program Number: 16

FY27 Proposed General Fund: \$1,774,330

Program Description: 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's 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.

FY27 Strategic Goals:

- The Office of Economic Opportunity, a division of the Office of Business Impact and Economic Advancement, will begin to set targeted goals and ranges for small and local businesses on City procurement.
- Collaborating with the Office of Transportation and Infrastructure Systems (OTIS), BIEA will test a new “best value” contracting model for ADA Ramp Installation that prioritizes performance, quality, and community impact.
- OEO will conduct a Local Business Enterprise Outreach Campaign for underrepresented vendors to take advantage of the City’s local bid price preferences.

FY27 Performance Measures:

| Measure | FY25 Actual | FY26 Target | FY27 Target |
|--|-------------|-------------|-------------|
| Small and Local participation rate on City Contracts ¹ | N/A | 35% | 35% |
| Number of businesses registered as LBE (Local Business Enterprises) ¹ | N/A | 50 | 400 |

¹ FY25 data is not available as this measure was introduced in FY26.