

**MANAGING DIRECTOR'S OFFICE  
FISCAL YEAR 2027 BUDGET TESTIMONY  
APRIL 20, 2026**

**INTRODUCTION**

Good Morning, Council President Johnson and Members of City Council. I am Adam K. Thiel, Managing Director. Joining me today are members of my senior staff: Tara Mohr, First Deputy Managing Director; Aparna Palantino, Deputy Managing Director for Capital Projects; Dominick Mireles, Deputy Managing Director for Community Safety; Aubrey Powers, Deputy Managing Director for Community Services; Dave Wilson, Deputy Managing Director for General Services; Crystal Yates-Gale, Deputy Managing Director for Health and Human Services; Stephen St.Vincent, Deputy Managing Director for Strategic Initiatives; and Mike Carroll, Deputy Managing Director for Transportation & Infrastructure Systems. I am pleased to provide testimony on the Managing Director's Office's Fiscal Year 2027 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**Mission:** The Managing Director's Office (MDO) is a cabinet-level office with oversight of many of the City's operating departments. MDO works with these departments to create and successfully enact new policies, deliver efficient, effective, and responsive public services, and implement the Mayor's vision.

MDO provides strategic oversight and support for various operational areas, including:

- Capital Program Office
- Community Safety
- Community Services
- General Services
- Health and Human Services
- Office of Transportation and Infrastructure Systems
- Strategic Initiatives

## MANAGING DIRECTOR'S OFFICE

### **Plans for Fiscal Year 2027:**

The proposed FY27 Managing Director's Office (MDO) operating budget significantly invests in programs and staff that support the Mayor's commitment to making Philadelphia the safest, cleanest, and greenest big city in America, with access to economic opportunity for all.

In FY27, MDO will:

- Collaborate on efforts to meet Mayor Parker's goal of creating or preserving 30,000 units of housing.
- Continue to work closely with our partners across City, state, and federal government to ensure that the City hosts successful and safe events during the Semiquincentennial events season.
- Support and enhance public safety efforts citywide.
- Help implement Mayor's Parker's One Philly Plan to End Street Homelessness by supporting the effort to establish 1,000 additional year-round shelter beds for individuals experiencing homelessness.
- Lead efforts to improve quality of life services so that residents will experience meaningful improvements in the City services that they see, touch, and feel every day.
- Play a centralized role in the City's response to the overdose epidemic and support residents in the hardest-hit areas.
- Streamline service delivery for residents and businesses by reducing and eliminating bureaucratic hurdles.
- Encourage residents' financial growth, prosperity, and security, including by investing in an equitable and affordable network of transportation modalities.
- Continue to expand its support of other key priorities.

**PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS**

<b>General Fund Financial Summary by Class</b>						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$47,551,654	\$46,500,182	\$36,508,162	\$37,166,928	\$37,211,322	\$44,394
Class 200 - Purchase of Services	\$205,797,052	\$242,958,903	\$133,404,887	\$137,077,570	\$140,969,018	\$3,891,448
Class 300/400 - Materials, Supplies & Equipment	\$7,318,014	\$6,010,151	\$5,483,732	\$5,833,732	\$4,530,754	(\$1,302,978)
Class 500 - Contributions	\$0	\$440,254	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$350,000	\$36,300,000	\$350,000	\$350,000	\$350,000	\$0
	<b>\$261,016,720</b>	<b>\$332,209,490</b>	<b>\$175,746,781</b>	<b>\$180,428,230</b>	<b>\$183,061,094</b>	<b>\$2,632,864</b>

*\*\*Starting in FY26, the Office of Public Safety, Office of Special Events, and the Citizens Police Oversight Commission were separated out of MDO's budget.*

<b>Contracts summary (Professional Services only)</b>						
	FY23	FY24	FY25	FY26	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$58,181,341	\$35,377,959	\$57,350,508	\$39,835,540	\$22,259,571	\$24,516,009
Total amount to S/LBE	N/A	N/A	N/A	N/A	N/A	N/A
Total amount to M/W/DSBE	\$34,270,577	\$15,875,082	\$10,223,838	\$7,967,108	\$4,006,723	
S/LBE Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A
M/W/DSBE Participation Rate	59%	45%	18%	20%	18%	

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

<b>Total S/LBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	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.*

## MANAGING DIRECTOR'S OFFICE

### **Proposed Funding Request:**

The proposed Fiscal Year 2027 General Fund budget totals \$183,061,094, an increase of \$2,632,864 over Fiscal Year 2026 estimated obligation levels. This increase is primarily due to increases for some of MDO's contracted services, such as support for Animal Care and Control Team (ACCT) and projects within the Capital Program Office and Office of Transportation and Infrastructure Systems.

The proposed budget includes:

- \$37,211,322 in Class 100, a net \$44,394 increase over FY26 estimated obligations due to increased personnel costs attributed to labor contracts and annualized wage increases awarded in FY26, offset by a reduction in vacant positions. This funding will continue to support the department's staffing needs for its various operational areas such as administrative services, Municipal ID program, and Capital Program Office.
- \$140,969,018 in Class 200, a net \$3,891,448 increase over FY26 estimated obligations due to program support for the intercity bus center development and additional operational support for Animal Care and Control Team (ACCT). This funding will continue to support the department's contracted services, such as legal services via the Defender Association, Community Legal Services, and Support Center for Child Advocates.
- \$4,530,754 in Class 300/400, a net \$1,302,978 decrease from FY26 estimated obligations due to the expiration of one-time funding in FY26, including one-time equipment purchases for 2026 special events. The continued funding levels within Class 300/400 represents the annual financial obligations for the Managing Director's Office to support various operational areas, such as the Office of Emergency Management, Community Life Improvement Program (CLIP), and the Capital Program Office.
- \$350,000 in Class 800, level with FY26. This funding will remain consistent with FY26 funding levels and provides support for projects managed by the Capital Program Office.

MANAGING DIRECTOR’S OFFICE

**STAFFING LEVELS**

The department is requesting 556 budgeted positions for FY27, a decrease of two positions from FY26.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	558	491	556
Number of Exempt Positions	460	403	313
Number of Executive Positions (deputy level and above)		11	
Average Salary of All Full-Time Positions		\$73,397	
Median Salary of All Full-Time Positions		\$66,010	

**NEW HIRES**

New Hires (from 7/1/2025 to November 2025)									
	Total Number of New Hires	Spanish	French	Italian	Portuguese	Mandarin	Farsi	Catalan	Kinyarwanda
Black or African American	27	1							1
Asian	4	2		1					
Hispanic or Latino	7	1			1			1	
White	12	2	1	1		1	1		
Other	2								
Total	52	6	1	2	1	1	1	1	1

\*MDO had 9 new hires since November 2025.

**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	13.60%	(\$3,496,838)	11.8%	10.45%	(\$2,726,298)	7.6%

MANAGING DIRECTOR'S OFFICE

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

The Managing Director's Office works with the Law Department and Office of the Director of Finance, including the Budget Office, to continually assess new information at the federal and state levels.

MANAGING DIRECTOR’S OFFICE

**CONTRACTING EXPERIENCE**

<b>M/W/DSBE Participation on Large Professional Services Contracts</b>											
<b>Top Five Largest Contracts, FY26</b>											
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?
The Ballinger Company	Architect and Engineering Services	\$6,679,770	8/27/2024	11/1/2024	MBE: BGFE	24%	\$1,603,145	36%	\$2,404,717	Yes	No
					WBE: BGFE	12%	\$801,572				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
MGA Partners LLC	Architecture Services	\$900,000	6/2/2025	9/5/2025	MBE: BGFE	27%	\$243,000	85%	\$765,000	No	No
					WBE: BGFE	58%	\$522,000				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
United Language Group, Inc.	Language Access Services	\$500,000	6/21/2021	7/1/2021	MBE: BGFE	0%	\$0	0%	\$0	No	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Montage Diversity Consultants, LLC	Employer of Record	\$500,000	7/24/2019	9/1/2019	MBE: BGFE	100%	\$500,000	100%	\$500,000	Yes	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
GLOBO Language Services	Language Access Services	\$200,000	6/21/2021	7/1/2021	MBE: BGFE	100%	\$200,000	100%	\$200,000	Yes	No
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

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Non-Profit Vendor Demographics		
<b>Animal Care &amp; Control Team</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	53.00%	69.00%
Executive	-	100.00%
Board	46.00%	46.00%
<b>Defender Association of Philadelphia</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	39.00%	61.00%
Executive	45.00%	59.00%
Board	65.00%	35.00%
<b>Community Legal Services</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	53.00%	71.00%
Executive	80.00%	80.00%
Board	54.00%	67.00%
<b>Public Health Management Corporation</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	70.00%	75.00%
Executive	25.00%	62.50%
Board	55.00%	40.00%
<b>Support Center for Child Advocates</b>	<b>Minority %</b>	<b>Female %</b>
Workforce	38.00%	93.00%
Executive	38.00%	100.00%
Board	29.00%	50.00%

## MANAGING DIRECTOR'S OFFICE

### **PROGRAM BASED BUDGETING:**

**Program Name: Administration/Policy**

**Program Number: 21**

**FY27 Proposed General Fund: \$55,193,284**

**Program Description:** MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. MDO leadership provides strategic oversight and support for various operational areas, including but not limited to the following:

- Capital Program Office (CPO);
- Community Safety, including the Philadelphia Fire Department (PFD), the Department of Licenses and Inspections - Safety, and Compliance (L&I ISC), the Department of Licensing and Inspections - Quality of Life (L&I QOL), the Office of Emergency Management (OEM), and the Philadelphia Department of Prisons (PDP);
- Community Services, including Philly311, the Office of Immigrant Affairs (OIA), the Municipal ID Program (MIDP), External Affairs, and the Animal Care and Control Team (ACCT);
- General Services, including the Department of Fleet Services (DFS), the Department of Public Property (DPP), the Free Library of Philadelphia (FLP), and Philadelphia Parks and Recreation (PPR);
- Health and Human Services (HHS), including the Department of Public Health (PDPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), the Office of Homeless Services (OHS), the Office of Domestic Violence Strategies (ODVS), the Office of Community Wellness and Recovery (OCWR), and the Mayor's Commission on Aging (MCOA);
- the Office of Strategic Initiatives; and
- the Office of Transportation and Infrastructure Systems (OTIS), including the Streets Department, Water Department, the Office of Sustainability, and the Office of Multimodal Planning (OMP).

### **FY27 Strategic Goals:**

- Administration/Policy will continue to conform contracts in a timely manner.
- Administration/Policy will continue to reduce the time to hire and time to process employee separations.
- Administration/Policy will continue to produce financial reporting requirements in a timely manner.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of trips taken by Zero Fare program participants	5,045,628	8,000,000	8,000,000

**Program Name: Office of Emergency Management (OEM)**

**Program Number:** 26

**FY27 Proposed General Fund:** \$2,800,299

**Program Description:** The Office of Emergency Management (OEM) fosters a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, all levels of government, nonprofit organizations, and the private sector to prepare for, respond to, and recover from emergencies, disasters, and other complex events.

**FY27 Strategic Goals:**

- **Foster a Culture of Preparedness Across City Agencies:** OEM will continue to work across City departments to ensure that roles and responsibilities are clear and the appropriate resources are pre-identified and available for a number of risks faced by the city. This work will support priorities developed by the forthcoming interagency Emergency Management Council, made up of senior leadership across the City.
- **Deployment of Enhanced Capabilities:** OEM is standing up new capabilities with broad public safety utilization potential in advance of the large 2026 Special Events season, which includes the FIFA World Cup, America 250, and Major League Baseball (MLB) All Star Game. These capabilities include unmanned aircraft system (UAS) airspace deconfliction and enhanced UAS capabilities to ensure adequate presence and capability in disaster-stricken neighborhoods and at planned events. Additionally, OEM is developing plans for evacuation from the Stadium Complex for potential use during large events like FIFA World Cup matches. OEM is also expanding its debris management plan for use during recovery from severe weather events.
- **Navigate the Evolving Landscape of Emergency Management:** OEM anticipates a change to the role that the federal government and the Commonwealth will play in preparing for, responding to, and recovering from disasters. This could have a direct impact on the capabilities and strategies that local agencies, including OEM, use to fulfill the mission.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of in-person hazard-informed public preparedness outreach activities delivered in ZIP codes in the top third of the Center for Diseases Control's Social Vulnerability Index <sup>1</sup>	25%	25%	25%
Percentage of Federal Emergency Management Agency-prescribed core capabilities addressed through OEM-initiated planning, organization, equipment, training, or exercise (POETE) activities <sup>2</sup>	94%	≥ 78%	≥ 78%

<sup>1</sup> "Hazard-informed preparedness" means setting public awareness objectives based on City's assessment of risk for different hazards, as outlined in the City's Hazard Mitigation Plan. Risk is determined using factors such as hazard probability, impact, spatial extent, warning time, and duration. The CDC’s Social Vulnerability Index identifies communities that may face greater challenges during emergencies based on social and economic factors.

<sup>2</sup> The target of 78% corresponds with 25 out of 32 core capabilities.



*Inside the Emergency Operations Center with the Emergency Management Team.*

**Program Name: Animal Care and Control Team (ACCT)**

**Program Number: 44**

**FY27 Proposed General Fund: \$8,284,786**

**Program Description:** As Philadelphia’s only animal care and control provider, the Animal Care and Control Team (ACCT) provides shelter, care, and lifesaving efforts for abandoned and abused animals. ACCT serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. ACCT is the only open-intake animal shelter in the region and a critical resource for keeping the community safe and assisting pet owners who can no longer care for their pets.

**FY27 Strategic Goals:**

- **Prevention:** ACCT will launch a pilot program to spay or neuter dogs for free to reduce overpopulation and related intake.
- **Collaborations:** ACCT will work with other City agencies and departments on streamlining processes when ACCT is called to assist or when City employees find animals while performing their job duties.
- **Improved Quality of Care:** ACCT will ensure as many behaviorally sound animals as possible leave the shelter alive and healthy.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Life-saving rate	87%	≥ 85%	≥ 86%
Number of city dog licenses issued	5,105	≥ 5,000	≥ 5,000
Number of spay/neuter surgeries completed	7,067	≥ 6,800	≥ 6,800



*Donations at ACCT's facility.*

**Program Name: 311 Contact Center (Philly311)**

**Program Number:** 45

**FY27 Proposed General Fund:** \$4,109,641

**Program Description:** Philly311 serves as the City’s central customer service hub, connecting residents, businesses, and visitors to City services and information. Philly311 provides an accessible, reliable, and user-friendly way for individuals to report non-emergency issues, request City services, and receive answers to common questions about municipal operations.

**FY27 Strategic Goals:**

- Philly311 will continue to modernize technology and data systems to improve system performance, reporting capabilities, and interdepartmental coordination. With upgraded tools and integrations, Philly311 will be able to inform staff and training needs, reveal trends in service requests, and improve overall service delivery.
- Philly311 will enhance data analytics and transparency by expanding the use of dashboards, trend analysis, and public-facing performance reporting. Philly311 will strengthen data-driven insights to identify service gaps, support equitable resource allocation, and build resident confidence in Philly311’s accountability.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Percent of contacts who utilize mobile and web applications to contact 311	54.6%	> 50.0%	> 50.0%
Average score for tickets and phone calls monitored by 311 supervisors	93.2%	> 90.0%	> 90.0%
Average handle time for 311 calls (minutes:seconds)	4:40	< 6:00	< 5:00
Percent of post-call survey respondents satisfied with Philly311 agent or services	81.7%	> 80.0%	> 85.0%

**Program Name: Health and Human Services (HHS)**

**Program Number: 47**

**FY27 Proposed General Fund: \$3,620,602**

**Program Description:** Health and Human Services (HHS) provides leadership and develops strategies to ensure the health and well-being of all Philadelphians. HHS supports collaboration among the Philadelphia Department of Public Health, Department of Behavioral Health and Intellectual disAbility Services, Office of Homeless Services, Mayor's Commission on Aging, the Office of Community Wellness and Recovery, and the Office of Domestic Violence Strategies.

**FY27 Strategic Goals:**

- **Training:** In FY27, HHS will increase training opportunities for staff to understand the nuances of domestic violence, sexual violence, and trafficking. These trainings will organize and share data about domestic violence, sexual violence, and human trafficking in Philadelphia with the community through its wide range of partners that participate in the Shared Safety collaborative.
- **Coordinated Response Efforts:** In FY27, HHS will continue to be part of a coordinated City effort (with partners including CEO, the Office of Children and Families (OCF), PDPH, and DBHIDS) to give residents information and pathways for accessible healthcare and food support.
- **Data sharing:** ODVS will collect, organize, and share data about domestic violence, sexual violence, and human trafficking in Philadelphia. The team will study information about people who cause harm to find better ways to stop violence before it reoccurs.

**FY27 Performance Measures:** *HHS is a newly-created budgetary program within MDO. In prior years, all HHS funding existed within program 10-21 (Admin/Policy). MDO will work with the Budget Office to establish performance measures for this program during FY27.*



*ODVS hosted a group photo in LOVE park to support victims of human trafficking on Denim Day.*

**Program Name: Transportation & Infrastructure Solutions**

**Program Number: 50**

**FY27 Proposed General Fund: \$5,574,685**

**Program Description:** The Office of Transportation and Infrastructure Systems (OTIS) drives change through Philadelphia's transportation and infrastructure. OTIS leads a group of departments and divisions that includes the Office of Multimodal Planning (which manages many initiatives of the City's Complete Streets program), the Department of Streets, and the Philadelphia Water Department. OTIS also works with local and national organizations to advance the City's interests in promoting safe, accessible transportation for all Philadelphians.

**FY27 Strategic Goals:**

- **Vision Zero:** OTIS will complete the first year of implementing the five-year [Vision Zero Action Plan](#), reporting on progress made across the Safe System Approach strategies of "Safer Streets, Safer Speeds, Safer People, and Safer Vehicles" in alignment with Mayor Parker's commitment to Vision Zero and the goal of eliminating all traffic deaths on Philadelphia streets. OTIS will publish the Vision Zero Capital Plan, the companion document to the Vision Zero Action Plan.
- **Pursue Federal Funding in the next Surface Transportation Bill:** OTIS will continue to pursue federal funding to support infrastructure investments.
- **Chinatown Stitch Design:** OTIS will continue progress on the Chinatown Stitch project, which is on schedule to move into the final design phase in FY27. OTIS has obtained outside funding to complete the Final Design phase. Final design activities will include value engineering review, constructability review, and preparation of plans, specifications, and estimates (PS&E) materials.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Total transportation grants awarded in FY <sup>1</sup>	\$103,046,123	\$45,000,000	\$40,000,000
Number of new Indego stations installed	25	40	40
Number of Indego trips taken	1,352,447	1,300,000	1,350,000
Number of new bus shelters installed	26	40	60

<sup>1</sup>Targets are based on projections of state and federal funding opportunities that are available and attainable. The numbers reflect a slight increase in state grants with an anticipated decrease in new federal funding opportunities.

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**Program Name: Office of Immigrant Affairs (OIA)**

**Program Number: 55**

**FY27 Proposed General Fund: \$1,674,794**

**Program Description:** The Office of Immigrant Affairs (OIA) promotes the well-being of Philadelphia’s immigrant communities by developing policies and programs that increase their access to opportunities, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life and highlights immigrants’ essential role in Philadelphia.

**FY27 Strategic Goals:**

- OIA will lead the City of Philadelphia's re-certification as a Certified Welcoming City through the national nonprofit Welcoming America’s certification process. This certification measures, promotes, guides, and validates the City’s and the larger community’s efforts that connect and include people of all backgrounds.
- OIA will continue to ensure access to due process and legal counsel of Philadelphians in immigration proceedings through OIA’s ongoing stewardship of the City’s contributions to the PA Immigrant Family Unity Project (PAIFUP) program.
- OIA will modernize its technology and data analytic capabilities to develop and adopt a language access data portal, housing language access and place-based data, to be leveraged in supporting decision-making across City agencies.
- OIA will deepen its community and philanthropic partnerships for grantmaking initiatives that enhance capacity of the city’s many immigrant-led and immigrant-serving community-based organizations.
- OIA will expand its accessibility and engagement to City agencies, encouraging higher utilization of language access services to support departments’ language access needs. OIA will expand its digital outreach and increase its visibility at community events to support equitable access to City services and help strengthen public trust in local government among new Americans in Philadelphia.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of translated documents	1,623	1,600	1,760
Number of interpretation requests fulfilled <sup>1</sup>	156,450	115,000	126,500

<sup>1</sup> Decreased target is due to an anticipated decrease in requests due to changes at the federal level.



A cultural performance during OIA's celebration of Immigrant Heritage Month.

**Program Name: Municipal ID Program (MIDP)**

**Program Number:** 59

**FY27 Proposed General Fund:** \$602,323

**Program Description:** The Municipal ID Program (MIDP) provides the PHL City ID, an optional, secure, and affordable government-issued photo identification (ID) card for Philadelphia residents and City employees. In addition to serving as a valid form of government-issued identification, PHL City ID cardholders enjoy access to a range of benefits, including discounts and memberships, made possible through partnerships with banks, credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.

**FY27 Strategic Goals:**

- **Expand PHL City ID Access and Support Returning Citizens:** MIDP, in partnership with the Office of Public Engagement and Neighborhood Affairs, other City agencies, and community organizations, will provide mobile services and information tables in vulnerable areas to improve accessibility, while continuing to support returning citizens in obtaining IDs through the Re-entry Center Trailer to decrease recidivism. Neighborhoods are selected via data analysis and community partner referrals, with a focus on low-income areas and communities with higher concentrations of returning citizens.
- **Increase the Recognition of PHL City ID Across Institutions:** MIDP will engage local businesses, financial institutions, community-based organizations, and state and federal agencies operating in Philadelphia to advocate for broader acceptance of the PHL City ID as a valid form of government-issued ID and provide training on its importance to agencies and organizations serving vulnerable residents.
- **Increase Benefits and Incentives for Cardholders:** MIDP will expand its partnerships with local businesses and cultural institutions to enhance cardholder discounts and attract both state ID holders and new PHL City ID participants.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of Philadelphia residents receiving a PHL City ID <sup>1</sup>	18,096	14,400	14,400
Number of PHL City ID mobile sites staffed/attended <sup>1</sup>	151	100	120

<sup>1</sup> Decreased target is due to an anticipated decrease in requests due to changes at the federal level.



Municipal ID employees helping a constituent at a tabling event.

**Program Name: Capital Program Office (CPO)**

**Program Number:** 68

**FY27 Proposed General Fund:** \$8,421,090

**Program Description:** The Capital Program Office (CPO) is responsible for capital planning and implementation for a number of City agencies, including but not limited to PPR, the Philadelphia Police Department (PPD), PFD, PDP, PDPH, OHS, DFS, FLP, and DPP. CPO works with the City Planning Commission, the Budget Office, and client departments on the creation of the annual Capital Budget and six-year Program by evaluating proposed capital projects in terms of cost, schedule of work, timetable for completion, utility, benefit to the City, and alignment with the priorities of the Administration.

CPO oversees the engineering and architectural functions and implementation of projects set forth in the City’s current and future capital budgets and programs. To this end, CPO is responsible for the major design, renovation, and new construction of City-owned or City-leased properties, as well as various public facilities and other infrastructure.

**FY27 Strategic Goals:**

- **Streamline Inter-Office Operations:** CPO is restructuring its Project Controls Unit to improve management and tracking of work orders, contracts, and invoicing. This restructuring is expected to standardize processes, simplify procedures, and decrease contract payment and processing times.
- **Facility Assessment for Capital Improvements:** Facilities assessments are essential to understanding how to prioritize City resources and funding. CPO will continue to work with client agencies on facility assessments to ensure that Capital Budget requests align with administration and departmental priorities

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Number of substantially completed construction projects <sup>1</sup>	82	≥ 75	≥ 75

<sup>1</sup>Substantial completion is achieved when at least 90% of construction work is completed and the project site is usable. The target remains the same year to year due to significant site-specific variability in the complexity and timescale of different projects.

**Program Name: Office of Community Wellness and Recovery (OCWR)**

**Program Number: 70**

**FY27 Proposed General Fund: \$7,160,045**

**Program Description:** The Office of Community Wellness and Recovery’s (OCWR) mission is to expand capacity across behavioral health programs and the housing continuum to assist a greater number of people towards recovery from substance use disorder (SUD) and stabilization with permanent, affordable, and dignified housing.

OCWR leads a new recovery-based housing model that integrates five foundations for stability – housing, access to medical care, recovery services, economic opportunity, and social supports – into one comprehensive project. By combining transitional housing with recovery services, the model helps break the cycles of homelessness and substance use disorder.

The OCWR portfolio includes Philly Home at Girard (offering low-barrier, safe-haven shelter beds) and Riverview Wellness Village (offering recovery-based housing for people in early recovery).

**FY27 Strategic Goals:**

- **Sustainable Funding:** OCWR will continue to pursue sustainable funding sources and models for recovery-based housing.
- **Data management system:** OCWR will create a seamless data system for tracking and matching individuals to the right resources for their needs and to maximize the impact of community investment and evaluation.
- **Capacity Building:** OCWR will support the continuation of the low-barrier, safe-haven Philly Home at Girard model and support shelter expansion efforts with a blueprint for integrating medical and behavioral health services with housing.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Occupancy rate of licensed beds - Philly Home at Girard <sup>1</sup>	N/A	> 85%	> 90%
Occupancy rate of licensed beds - Riverview Wellness Village	58%	> 75%	> 80%

<sup>1</sup> FY25 data is not available as this measure was introduced in FY26.



Signage outside of the Riverview Wellness Village campus.

**\* \* \* END OF MANAGING DIRECTOR'S TESTIMONY \* \* \***

MANAGING DIRECTOR'S OFFICE

**Program Name: Legal Services**

**Program Number: 46**

**FY27 Proposed General Fund: \$2,054,130**

**Program Description:** This funding supports legal nonprofit organizations to provide a variety of civil legal services to low-income Philadelphians.

**FY27 Strategic Goals:** *The Legal Services division consists of contracts with legal service providers whose work is often legally adverse to the City's interest. As imposing strategic goals would be a conflict of interest, no strategic goals are associated with this division at this time.*

**FY27 Performance Measures:** *The Legal Services division consists of contracts with legal service providers whose work is often legally adverse to the City's interest. As imposing performance measures would be a conflict of interest, no performance measures are associated with this division at this time.*

MANAGING DIRECTOR'S OFFICE

**Program Name: Community Life Improvement Program (CLIP)**

**Program Number: 36**

**FY27 Proposed General Fund: \$14,517,635**

**Note:** CLIP is included in MDO's budget but operationally reports to the Office of Clean and Green. CLIP's program description, FY27 goals, and performance measures can be found in the Office of Clean and Green's Proposed FY27 Budget testimony.

MANAGING DIRECTOR'S OFFICE

**Program Name: Defender Association of Philadelphia**

**Program Number: 64**

**FY27 Proposed General Fund: \$69,047,780**

**Note:** Defender Association of Philadelphia has a separately scheduled hearing taking place on Tuesday, April 28, 2026, and all questions should be directed to the Defender Association at that time.