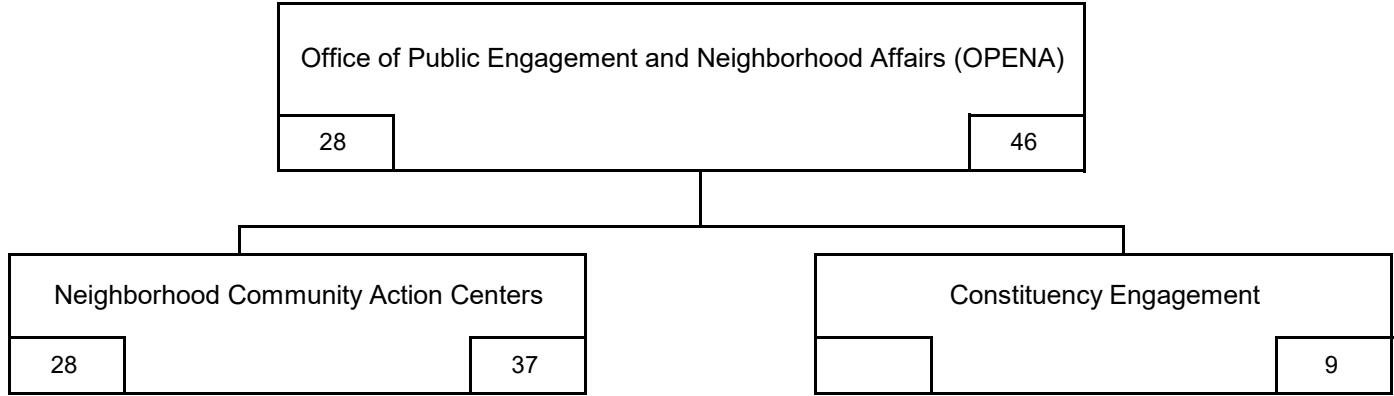


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Office of Public Engagement and Neighborhood Affairs (OPENA)	No. 76
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*The Constituency Engagement division operations are being transferred from the Mayor's Office. Refer to the Mayor's Office Budget Detail for FY26 and prior operations.

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.
Office of Public Engagement and Neighborhood Affairs (OPENA)								76
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		2,585,304	2,607,269	3,454,081	846,812
		b)	Employee Benefits					
		200	Purchase of Services		624,300	624,300	913,339	289,039
		300	Materials and Supplies		67,800	67,800	79,800	12,000
		400	Equipment		32,200	32,200	32,200	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		3,309,604	3,331,569	4,479,420	1,147,851
		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					
		a)	Personal Services		2,585,304	2,607,269	3,454,081	846,812
		b)	Employee Benefits					
		200	Purchase of Services		624,300	624,300	913,339	289,039
		300	Materials and Supplies		67,800	67,800	79,800	12,000
		400	Equipment		32,200	32,200	32,200	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		3,309,604	3,331,569	4,479,420	1,147,851

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Public Engagement and Neighborhood Affairs (OPENA)	No. 76
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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				52,600			30,000		(22,600)
2	Full Time			38	2,524,669	28	46	3,424,081	8	899,412
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				30,000					(30,000)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total				38	2,607,269	28	46	3,454,081	8	846,812

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				52,600			30,000		(22,600)
2	Full Time			38	2,524,669	28	46	3,424,081	8	899,412
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				30,000					(30,000)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total				38	2,607,269	28	46	3,454,081	8	846,812

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										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Public Engagement and Neighborhood Action	76	Neighborhood Community Action Centers	01
Program Description			
<p><i>The Neighborhood and Community Action Center program (NCAC) aims to create a government that people can see, touch, and feel by bringing City services directly into Philadelphia's neighborhoods through Neighborhood Community Action Centers and community meetings — making the city safer, cleaner, and greener, and expanding access to economic opportunity for all.</i></p> <p><i>NCACs serve as neighborhood city halls in each District, helping residents with City-related issues. NCAC staff document each complaint or inquiry they receive, providing a snapshot of the issues most frequently experienced across neighborhoods. Constituents visit NCACs to:</i></p> <p style="padding-left: 40px;"><i>File a complaint about issues like graffiti, potholes, or abandoned cars;</i></p> <p style="padding-left: 40px;"><i>Find resources and support for their business;</i></p> <p style="padding-left: 40px;"><i>Resolve a problem with a City agency; and,</i></p> <p style="padding-left: 40px;"><i>Get connected with benefits.</i></p>			
Program Objectives			
<p>NCAC will replace the 1st and 9th District Neighborhood Community Action Center locations with sites that are more accessible to the public.</p> <p>NCAC will increase the number of complaints serviced through NCACs by 20 percent in FY27, from 200 to 240 weekly, through increased visibility, outreach, and in-person engagement.</p> <p>NCAC will strengthen communications and its on-the-ground presence by expanding social media capacity, highlighting before-and-after photos of issues reported and completed, and increasing the number of neighborhood walks, which are block-by-block canvassing efforts throughout a District to identify community issues, connect residents to services, and resolve neighborhood concerns.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percentage of reported constituent issues resolved via assistance at an NCAC	85%	≥ 75%	≥ 75%
<u>Comments:</u>			
Community engagement meetings and events	232	230	230
<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
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Department Office of Public Eng. & NBHD Affairs (OPENA)	No. 76	Program Neighborhood Community Action Centers	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		3,309,604	3,331,569	3,338,891	7,322
	Total		3,309,604	3,331,569	3,338,891	7,322

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		38	28	37	(1)
	Total Full Time		38	28	37	(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		1,016,849	1,025,773	1,050,119	24,346
Finance	Employee Benefits - Uniform					
	Total		1,016,849	1,025,773	1,050,119	24,346

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Eng. & NBHD Affairs (OPENA)		No. 76	Program Neighborhood Community Action Centers		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		2,585,304	2,607,269	2,614,591	7,322
b)	Employee Benefits					
200	Purchase of Services		624,300	624,300	624,300	
300	Materials and Supplies		67,800	67,800	67,800	
400	Equipment		32,200	32,200	32,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,309,604	3,331,569	3,338,891	7,322
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		38	28	37	(1)
105	Full Time - Uniform					
Total			38	28	37	(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 Office of Public Engagement and Neighborhood Affairs (OPENA)	No. 76	Program Neighborhood Community Action Centers	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D744	Director of Public Engagement	195,000		1		1	195,000	
2	D295	Deputy Executive Director	132,600		1	1	1	132,600	
3	A092	Special Aide to Director of Public Engagement	105,625		1	1	1	105,625	
4	P588	Community Organizer Manager	82,000		10	10	10	820,000	
5	D044	Community Organizer Leader (Data Manager)	61,500		3	1	1	61,500	(2)
6	C487	Community Organizer Coordinator/Member	55,000 - 61,500		21	14	20	1,123,111	(1)
7	TBD	Quality Assurance Training Manager	80,000		1		1	80,000	
8	P583	Quality Assurance Coordinator	65,000			1	1	65,000	1
9	C366	Communications Manager	65,000				1	65,000	1
		Total			38	28	37	2,647,836	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Public Engagement and Neighborhood Affairs (OPENA)		No. 76	Program Neighborhood Community Action Centers		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)
1		Full Time Positions			38	28	37	2,647,836	(1)
2		Lump Sum						30,000	
Total Gross Requirements					38	28	37	2,677,836	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(63,245)	
Total Budget								2,614,591	

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				52,600			30,000	(22,600)	
2	Full Time - Civilian			38	2,524,669	28	37	2,584,591	59,922	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				30,000				(30,000)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				38	2,607,269	28	37	2,614,591	7,322	(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.	
Office of Public Eng. & NBHD Affairs (OPENA)		76	Neighborhood Community Action Centers		01	
Fund		No.				
General		01				
Code	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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		96,000	96,000	96,000	
210	Postal Services		5,000	5,000	5,000	
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					
240	Advertising & Promotional Activities		50,000	50,000	50,000	
250	Professional Services		400,000	400,000	400,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
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					
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			72,000	72,000	
285	Rents - Other		72,000			
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)		1,300	1,300	1,300	
Total			624,300	624,300	624,300	

71-53K (Program Based Budgeting Version)

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

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

Department Office of Public Eng. & NBHD Affairs (OPENA)	No. 76	Program Neighborhood Community Action Centers	No. 01
Fund General	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		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		30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		27,800	27,800	27,800	
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		67,800	67,800	67,800	

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		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,200	19,200	19,200	
428	Vehicles					
430	Furniture & Furnishings		3,000	3,000	3,000	
499	Other Equipment (not otherwise classified)					
	Total		32,200	32,200	32,200	

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 Office of Public Engagement and Neighborhood Affairs (OPENA)	No. 76	Program Neighborhood Community Action Centers	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)		400,000	400,000	400,000	
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	The Elevation Project		400,000	400,000	400,000	Neighborhood canvassing program
	Total cl250		400,000	400,000	400,000	

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 Office of Public Engagement and Neighborhood Affairs (OPENA)	No. 76	Program Neighborhood Community Action Centers	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.
209	AT&T Mobility National Accounts, LLC		96,000	96,000	96,000	Cell phones and broadband internet
	Total Class 209		96,000	96,000	96,000	
240	TBD '26 & '27		50,000	50,000	50,000	Texting and advertising for events
	Total Class 240		50,000	50,000	50,000	
284	TBD '26 & '27			72,000	72,000	Rent/lease of facility
	Total Class 285			72,000	72,000	
285	TBD '26 & '27		72,000			Rent/lease of facility
	Total Class 285		72,000			

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Public Engagement and Neighborhood Action	No. 76	Program Constituency Engagement	No. 02
Program Description			
<p><i>The Constituency Engagement program advances the Mayor’s vision of a City government that people can see, touch, and feel by designing and delivering targeted initiatives that expand access, opportunity, and participation for under-resourced communities across Philadelphia. Through focused engagement with Black men, women, Latino communities, faith-based and Muslim communities, and students and leaders connected to Historically Black Colleges and Universities (HBCUs), the program connects residents to government, resources, and pathways to economic mobility.</i></p> <p><i>Constituency Engagement initiatives are aligned with the Mayor’s commitment to a safer, cleaner, greener city with access to economic opportunity for all. The program prioritizes expanding access to government for the most vulnerable residents while creating pathways to employment, education, workforce development, and neighborhood revitalization. Through partnerships with City agencies, community-based organizations, educational institutions, and employers, Constituency Engagement supports efforts to strengthen communities, connect residents to services, and improve quality of life at the neighborhood level.</i></p> <p><i>The program also convenes constituency engagement meetings that bring together all Constituency Engagement offices to surface resident concerns, gather feedback, inform mayoral briefings, and develop implementation plans that are responsive to community needs. Through these efforts, Constituency Engagement ensures that residents are not only heard, but that their input translates into coordinated action, measurable outcomes, and long-term opportunity.</i></p>			
Program Objectives			
<p>Office of Latino Engagement: The Office will work to increase engagement with the Latino community by strengthening culturally responsive outreach, connecting residents to City programs and resources.</p> <p>Mayor’s Office of Youth Engagement & Philadelphia Youth Commission: The Commission will work to empower young people in the spaces of economic opportunities, career development, entrepreneurship, and employment.</p> <p>Office of Black Male Engagement (OBME): OBME will work to change the narrative for Black men and boys in the city of Philadelphia by allowing them to share their experiences, feedback, and expertise through engagement opportunities, mentorship, and relationship-building.</p> <p>Office of Muslim Engagement: The Office will work to increase community engagement by strengthening advocacy efforts that elevate Muslim voices and advance policies responsive to the community’s needs. This includes building inclusive participation pathways to help residents connect with City agencies and community-based organizations.</p> <p>Mayor’s Office of Women Engagement: The Office will work to help organize women from across the city to collaborate and promote community-driven initiatives that will address their concerns and create a platform for women to share their unique experiences.</p> <p>Faith-Based and Interfaith Affairs: Faith-Based and Interfaith Affairs will focus on creating dialogue and understanding among diverse communities and promoting collaborative efforts amongst different agencies.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
The Constituency Engagement Program will work with the Budget Office to develop performance measures for this program in FY27.			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Public Eng. & NBHD Affairs (OPENA)		No. 76	Program Constituency Engagement		No. 02	
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				1,140,529	1,140,529
	Total				1,140,529	1,140,529
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				9	9
	Total Full Time				9	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				341,085	341,085
Finance	Employee Benefits - Uniform					
	Total				341,085	341,085

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Eng. & NBHD Affairs (OPENA)		No. 76	Program Constituency Engagement		No. 02	
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				839,490	839,490
b)	Employee Benefits					
200	Purchase of Services				289,039	289,039
300	Materials and Supplies				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					1,140,529	1,140,529
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				9	9
105	Full Time - Uniform					
Total					9	9
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 Office of Public Engagement and Neighborhood Affairs (OPENA)	No. 76	Program Constituency Engagement	No. 02
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	Director - Black Male Engagement	107,100				1	107,100	1
2	E700	Executive Director - Women Engagement	104,040				1	104,040	1
3	E700	Director - Office of Faith Based Initiatives	94,350				1	94,350	1
4	D500	Director - Latino Engagement	91,800				1	91,800	1
5	D500	Director - Muslim Engagement	91,800				1	91,800	1
6	D500	Director - HBCU and Pan Hellenic Engagement	91,800				1	91,800	1
7	P588	Project Manager	91,800				1	91,800	1
8	E700	Director - Youth Engagement	91,800				1	91,800	1
9	TBD	Coordinator	75,000				1	75,000	1
							9	839,490	9

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Public Engagement and Neighborhood Affairs (OPENA)		No. 76	Program Constituency Engagement		No. 02
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		Full Time Positions					9	839,490	9
Total Gross Requirements							9	839,490	9
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget							839,490		

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						9	839,490	839,490	9
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							9	839,490	839,490	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM
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Department Office of Public Eng. & NBHD Affairs (OPENA)	No. 76	Program Constituency Engagement	No. 02
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				7,500	7,500
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				7,000	7,000
231	Overtime Meals					
240	Advertising & Promotional Activities				7,000	7,000
250	Professional Services				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				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					
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					289,039	289,039

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

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

Department Office of Public Eng. & NBHD Affairs (OPENA)	No. 76	Program Constituency Engagement	No. 02
Fund General	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				5,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				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
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				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					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Public Engagement and Neighborhood Affairs (OPENA)		No. 76	Program Constituency Engagement		No. 02	
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)				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	Various Vendors				5,000	Prof Services/Trainings/Seminars
250	TBD '27				255,539	Engagement Group Support
	Total cl250				260,539	

71-53N (Program Based Budgeting Version)