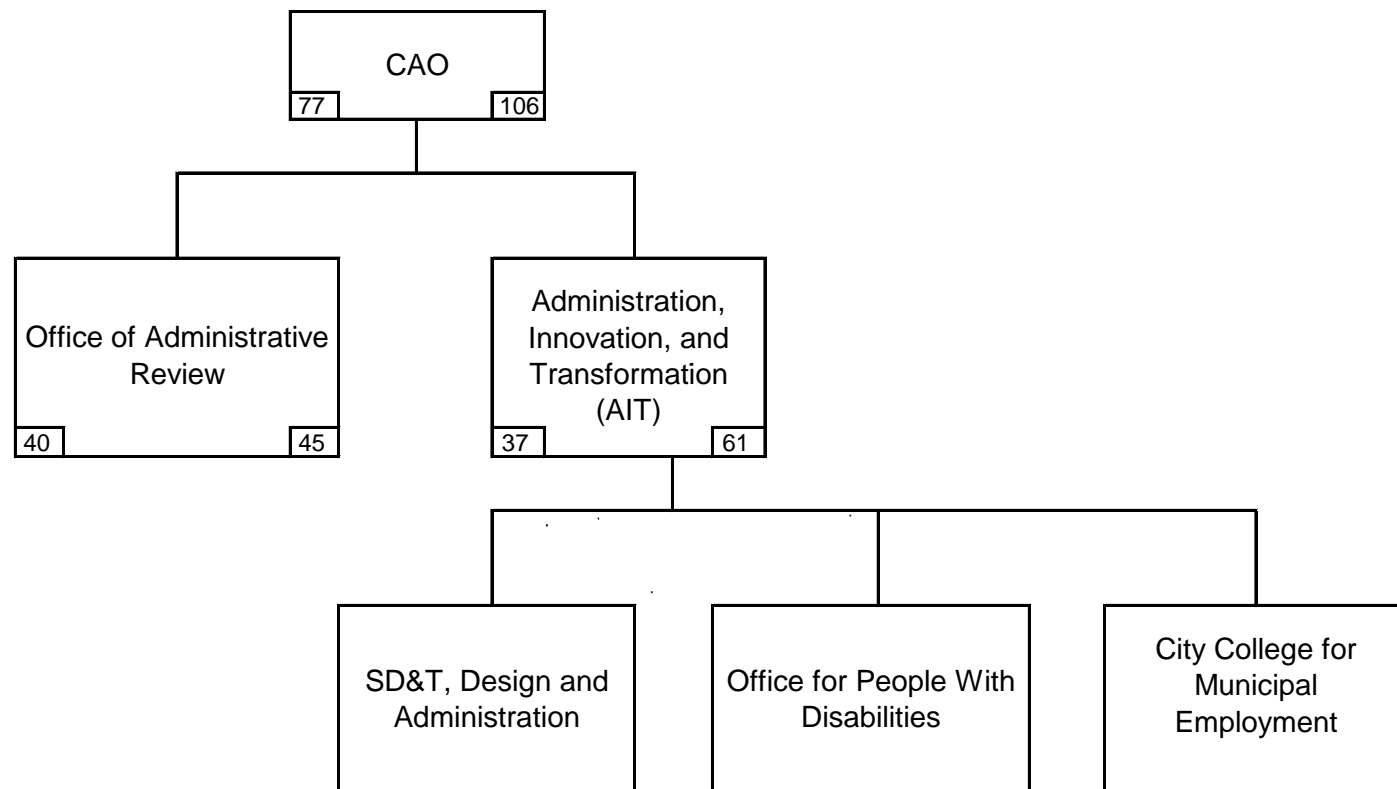


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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FY26 PROPOSED BUDGET	
CAO	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								No. 65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,519,901	7,924,104	8,166,212	8,707,869	541,657
		b)	Employee Benefits					
		200	Purchase of Services	8,709,434	12,240,698	12,240,698	3,646,998	(8,593,700)
		300	Materials and Supplies	28,356	23,707	23,707	23,807	100
		400	Equipment	288,784	37,013	37,013	55,726	18,713
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			14,546,475	20,225,522	20,467,630	12,434,400
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
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		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					

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER							No. 65			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		61,344		25,000			15,000		(10,000)
2	Full Time	69	5,078,080	100	7,696,761	77	106	8,234,869	6	538,108
3	Bonus, Gross Adj.				18,200					(18,200)
4	PT, Temp/Seas, Bd , SCG		364,194		410,000			440,000		30,000
5	Overtime		16,283		16,251			18,000		1,749
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		69	5,519,901	100	8,166,212	77	106	8,707,869	6	541,657
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		61,344		25,000			15,000		(10,000)
2	Full Time	69	5,078,080	100	7,696,761	77	106	8,234,869	6	538,108
3	Bonus, Gross Adj.				18,200					(18,200)
4	PT, Temp/Seas, Bd, SCG		364,194		410,000			440,000		30,000
5	Overtime		16,283		16,251			18,000		1,749
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		69	5,519,901	100	8,166,212	77	106	8,707,869	6	541,657
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Chief Administrative Officer	65	Administration, Innovation and Transformation	01
Program Description			
<p><i>Strategic Direction and Transformation (SDT) consists of three units: Administration, the Office of Talent and Employee Success (OTES), and the PHL Service Design Studio (SDS). Administration provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation. OTES supports City departments through exempt hiring, talent management, professional development, and process and policy improvement. SDS partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.</i></p> <p><i>The City of Philadelphia's Office for People with Disabilities (OPD) works to ensure that people with disabilities have equal access to services, programs, and opportunities within the city. OPD collaborates and works closely with the Mayor's Commission on People with Disabilities, which hosts quarterly public town halls. OPD advocates for and supports individuals with disabilities by providing resources, guidance, and assistance in areas such as accessibility, employment, housing, transportation, and community engagement. OPD also works to promote policies and initiatives that create an inclusive, accessible, and supportive environment for people with disabilities throughout the city. OPD oversees the City of Philadelphia American with Disabilities Act (ADA) Self-Evaluation and Transition Plan, responds to grievances and/or reasonable accommodations from residents or staff with disabilities, provides training for employees and City entities on the ADA and disability-related issues, and writes policy and develops resources to ensure equal access to City-provided services and programs. In 2024, OPD moved from the Mayor's Office to CAO.</i></p> <p><i>The City College for Municipal Employment (CCME) is a first-in-the-nation workforce model established in partnership with the Community College of Philadelphia (CCP), the School District of Philadelphia (SDP), and Philadelphia Works. As part of a City that invests in access to economic opportunity for all, CCME opens doors of access to career pathway training and education that prepare Philadelphians to work, serve, and advance in critical areas of City government with family-sustaining jobs, health care, and retirement benefits. CCME serves as a single hub for City internal and external investments in workforce development needs across Philadelphia's economy.</i></p>			
Program Objectives			
<p>SDT will create and implement a CAO strategic plan that is generated through collaboration and consists of a mission statement, pillars, and strategies to support existing and future initiatives.</p> <p>SDT will complete an initial set of projects for the Better Services PHL program.</p> <p>The program will establish a centralized governance structure to better track and manage CAO projects.</p> <p>The program will develop additional capacity-building initiatives such as strategic consulting and business process reengineering that support testing programs and strategies through cross-departmental collaboration.</p> <p>OPD will improve response time for accommodation requests or grievances from residents from five to three business days.</p> <p>OPD will create two focus groups: one on accessible housing and one on employment and transportation.</p> <p>OPD will administer a disability community survey for residents.</p> <p>This program will introduce new programs offerings through CCME and increase the scale of participants served by five percent.</p> <p>CCME and Workforce Development will scale its pilot program for high school seniors to include a City Summer Internship program.</p> <p>CCME will merge with the former Commerce Department's Workforce Solutions Team. The combined unit will support Commerce in convening workforce development organizations citywide to drive workforce strategy in Philadelphia. CCME will continue to build a workforce system in City government that is more coordinated, innovative, and effective. The work aims to address poverty, fill the talent needs of employers, and grow the economy.</p> <p>Under expanded CAO CCME staffing, the unit will work closely with Commerce to build capacity and performance management for workforce development organizations and connect them to employers.</p>			

Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
New hire orientation in-person attendance rate	N/A	95%	95%
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		
Number of new applications built to improve workflow	8	14	20
<u>Comments:</u>			
Better Services PHL Program: Number of projects implemented/completed	N/A	2	10
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		
Training program access and completion rate: Percent of employees who complete at least one professional development training course per year	N/A	70%	70%
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		
Response time (in business days) for initial resident engagement upon receiving grievances and accommodation requests	N/A	3	3
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		
Time to complete (in business days) grievances and accommodation requests	N/A	8	7
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		
Percentage of CCME completers who go on to job placement or ongoing education program	N/A	80%	80%
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW			No. 02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,583,492	4,349,231	4,537,143	4,499,320	(37,823)
Total		3,583,492	4,349,231	4,537,143	4,499,320	(37,823)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	39	45	40	45	
Total Full Time		39	45	40	45	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	7,126,338	8,355,000	7,355,000	7,355,000	
Total		7,126,338	8,355,000	7,355,000	7,355,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	955,254	1,172,564	1,172,564	1,155,512	(17,052)
Finance	Employee Benefits - Uniform					
Total		955,254	1,172,564	1,172,564	1,155,512	(17,052)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,304,479	2,622,863	2,810,775	2,753,852	(56,923)
b)	Employee Benefits					
200	Purchase of Services	1,275,568	1,718,703	1,718,703	1,737,703	19,000
300	Materials and Supplies	3,445	7,665	7,665	7,765	100
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,583,492	4,349,231	4,537,143	4,499,320	(37,823)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	45	40	45	
Total		39	45	40	45	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		7,126,338	8,355,000	7,355,000	7,355,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		7,126,338	8,355,000	7,355,000	7,355,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER				No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW			No. 02	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Office of Administrative Review							
1	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	81,661	
2	A439	Asst to CAO-Clerical Assistant	52,200	1	1	1	1	52,200	
3	A432	Asst to the CAO-Hearing Officer Supv	85,000	4	4	4	4	340,000	
4	A433	Asst to the CAO-Hearing Officer	50,000	1	7	2	6	300,000	(1)
5	A434	Asst to the CAO-Senior Hearing Officer	52,200 - 62,640	11	10	12	12	735,960	2
6	A442	Asst to the CAO	52,200 - 68,250	3	3	3	3	172,650	
7	A441	Assistant Chief Admin Officer	95,000	1	1	1	1	95,000	
8	1A04	Clerk 3	46,570 - 50,814	6	6	6	6	291,253	
9	1A21	Clerical Sup 1	43,794 - 47,662	1	1	1	1	49,487	
10	1A22	Clerical Sup 2	46,734 - 51,124	1	1				(1)
11	D166	Deputy Chief Admin Officer	162,750	1	1	1	1	162,750	
12	1A03	Office Clerk 2	41,372 - 44,731	3	3	3	3	125,555	
13	1A37	Service Representative	42,529 - 46,224	1	1	1	1	45,630	
14	E775	Executive Hearing Officer	65,000		1		1	65,000	
15	B103	BAA Deputy Director	121,275	1	1	1	1	121,275	
16	E775	Executive Hearing Examiner	72,000	3	3	3	3	216,000	
SUBTOTAL				39	45	40	45	2,854,421	
TOTAL				39	45	40	45	2,854,421	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER				No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW				No. 02	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIME-CIVILIAN BOARD		39	45	40	45	2,854,421 35,000		
Total Gross Requirements				39	45	40	45	2,889,421		
Plus: Earned Increment								4,275		
Plus: Longevity								156		
Less: (Vacancy Allowance)								(140,000)		
Total Budget								2,753,852		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		15,024							
2	Full Time - Civilian	39	2,247,657	45	2,758,975	40	45	2,718,852	(40,123)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				16,800				(16,800)	
5	PT, Temp/Seas, Bd, SCG		41,766		35,000			35,000		
6	Overtime - Civilian		32							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		39	2,304,479	45	2,810,775	40	45	2,753,852	(56,923)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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					
210	Postal Services		50	50		(50)
211	Transportation		350	350		(350)
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					
250	Professional Services	1,149,004	1,690,000	1,690,000	1,709,000	19,000
251	Professional Svcs. - Information Technology	82,281				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		228	228	228	
256	Seminar & Training Sessions	250			400	400
257	Architectural & Engineering Services					
258	Court Reporters	40,176	24,964	24,964	24,964	
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,359	1,359	1,359	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,857	1,752	1,752	1,752	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,275,568	1,718,703	1,718,703	1,737,703	19,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450		(450)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,936	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,509	750	750	1,300	550
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		3,445	7,665	7,665	7,765	100
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

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CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2026 OPERATING BUDGET			
Department	No.	Program	No.
Office of Chief Administrative Officer	65	Office of Administrative Review (OAR)	02
Program Description			
<p>The Office of Administrative Review (OAR) administers administrative hearings where constituents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), where taxpayers may appeal decisions made by the Revenue Department and Water Department concerning 1) tax and water debt liability and 2) eligibility for low-income assistance programs. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs, including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes and handles appeals for on-street residential parking for disabled persons, red-light camera, and speed camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.</p>			
Program Objectives			
<p>OAR will introduce virtual first-level hearings at BAA and train all staff accordingly.</p> <p>OAR will maintain 3-6 month hearing wait times for five of the six main TRB categories and focus on reducing wait time in one category, Licenses and Inspections (L&I), which lags behind the other five categories for timeliness. As of February 2025, the average wait time was approximately five months for every tax category except L&I, which had a wait time of eight months.</p> <p>OAR will continue to scale up the red-light and speed camera programs with hearing officers and hearings to manage the increased volume.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Tax Review Board: Median time between petition filed date and hearing date (months)	5	5	6
<u>Comments:</u>	The Tax Review Board expects the backlog in the L&I category to continue affecting wait times across all categories.		
Board of Administrative Adjudication: Average time between receiving appeal to decision being made (1st level review, online submission and review)	94	90	120
<u>Comments:</u>	The FY26 target reflects a goal to reduce wait time by one month from 152 days as of the second quarter of FY25. OAR-BAA is hiring two additional hearing officers to support this effort.		
Office of Administrative Review: Red Light Camera Violations: Average time between request for appeal and in-person hearings (months)	9	3	5
<u>Comments:</u>	The FY26 target reflects PPA expansion of the red light camera program. OAR plans to add more days to its schedule to increase capacity.		
Office of Administrative Review: Speed Camera Violations: Average time between request for appeal and in-person hearings (months)	9	6	6
<u>Comments:</u>			
Office of Administrative Review: Code Violations: Time between request for appeal and in-person hearings (months)	5	4	4
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	10,962,983	15,876,291	15,930,487	7,935,080	(7,995,407)
Total		10,962,983	15,876,291	15,930,487	7,935,080	(7,995,407)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	30	55	37	61	6
Total Full Time		30	55	37	61	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,202,930	2,098,559	2,098,559	2,344,307	245,748
Finance	Employee Benefits - Uniform					
Total		1,202,930	2,098,559	2,098,559	2,344,307	245,748

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	ADMINISTRATION, INNOVATION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,215,422	5,301,241	5,355,437	5,954,017	598,580
b)	Employee Benefits					
200	Purchase of Services	7,433,866	10,521,995	10,521,995	1,909,295	(8,612,700)
300	Materials and Supplies	24,911	16,042	16,042	16,042	
400	Equipment	288,784	37,013	37,013	55,726	18,713
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,962,983	15,876,291	15,930,487	7,935,080	(7,995,407)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	55	37	61	6
Total		30	55	37	61	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER				No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION			No. 04	
Fund GENERAL				No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2024	2025	Increment	2026	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>SD&T Executive/Administrative</u>							
1	A114	Adjudication Legal Analyst	54,227						
2	A113	ADA Coordinator	65,000		1	1	1	65,000	
3	A398	Assistant Managing Director 2	90,000			1	1	90,000	1
4	A441	Assistant Chief Administrative Officer	56,376 - 97,850	9	17	11	17	1,390,368	
5	C144	Chief Administrative Officer	212,000	1	1	1	1	212,000	
6	1A04	Clerk 3	46,570 - 50,814	1	1	1	1	50,814	
7	D166	Deputy Chief Admin Officer	131,250 - 172,000	2	3	3	4	638,250	1
8	D719	Disability Constituent Services	57,420		1	1	1	57,420	
9	E695	Executive Assistant	73,639	1	1	1	1	73,640	
10	E700	Executive Director	130,000 - 205,000	1	1	2	2	335,000	1
11	S260	Senior Software Engineer	100,000		1		1	100,000	
12	I657	IT Specialist 4	95,000		2		2	190,000	
13	2H58	Senior Departmental HR Associate	69,518 - 89,360	1	1		1	83,585	
14	TBD	BIL Project Manager	100,000		1		1	100,000	
15	TBD	Director	80,201		1				(1)
16	TBD	Deputy Dir (Workforce Dev Ini.)	130,000				1	130,000	1
17	TBD	Dir of Workforce Initiatives (Workforce Dev Ini.)	85,000				1	85,000	1
18	TBD	Mgr, Employee Engagemt (Workforce Dev Ini.)	70,000				1	65,000	1
19	TBD	Senior Prog Mgr (Workforce Dev Initiative)	80,000				1	80,000	1
20	TBD	Program Mgr (Workforce Dev Initiative)	70,000				1	70,000	1
21	TBD	Director (CCME)	100,000				1	100,000	1
22	TBD	Program Manager (CCME)	70,000				1	70,000	1
		SUBTOTAL		16	32	22	41	3,986,077	9
		<u>Talent & Employee Success</u>							
22	A441	Assistant Chief Administrative Officer	52,500 - 102,253	6	8	7	6	517,253	(2)
23	D405	Deputy Director of Talent Management	124,321	1	1	1	1	124,321	
		SUBTOTAL		7	9	8	7	641,574	(2)
		<u>Service Design Studio</u>							
24	D761	Director of Strategic Design	150,000	1	1		1	150,000	
25	A441	Assistant Chief Administrative Officer	85,000 - 117,619	5	5	5	10	882,619	5
26	I657	IT Specialist 4	85,000 - 95,000		2	2	2	180,000	
27	S340	Service Designer	87,750 - 95,000	1	6				(6)
		SUBTOTAL		7	14	7	13	1,212,619	(1)
		TOTAL		30	55	37	61	5,840,270	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER			No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION				No. 04		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FULL TIME-CIVILIAN OVERTIME-CIVILIAN PT, TEMP/SEAS, BD, SCG LUMP SUM		30	55	37	61	5,840,270 18,000 405,000 15,000	6	
Total Gross Requirements				30	55	37	61	6,278,270	6	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(324,253)		
Total Budget								5,954,017		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		46,320		25,000			15,000	(10,000)	
2	Full Time - Civilian	30	2,830,423	55	4,937,786	37	61	5,516,017	578,231	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,400				(1,400)	
5	PT, Temp/Seas, Bd, SCG		322,428		375,000			405,000	30,000	
6	Overtime - Civilian		16,251		16,251			18,000	1,749	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
Total		30	3,215,422	55	5,355,437	37	61	5,954,017	598,580	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	ADMINISTRATION, INNOVATION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	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	13,543		10,450	13,375	2,925
210	Postal Services					
211	Transportation	4,241	3,346	1,800	1,800	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	670,292	118,750	110,124	398,624	288,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	15,300		700	700	
231	Overtime Meals					
240	Advertising & Promotional Activities	17,035				
250	Professional Services	6,391,003	10,351,545	10,351,545	1,382,345	(8,969,200)
251	Professional Svcs. - Information Technology	198,400	28,776	16,676	31,751	15,075
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	91,500				
255	Dues	250		2,200	2,200	
256	Seminar & Training Sessions	21,801	4,563	25,000	75,000	50,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,981	1,938			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,520	6,845	3,500	3,500	
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		6,232			
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		7,433,866	10,521,995	10,521,995	1,909,295	(8,612,700)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	ADMINISTRATION, INNOVATION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		116	116	116	
305	Building & Construction	599				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			1,820	1,820	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	8,513		5,575	5,575	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,152	15,632	7,200	7,200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	12,647	294	1,331	1,331	
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		24,911	16,042	16,042	16,042	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	186				
411	General Equipment & Machinery	12,000				
412	Fire Fighting & Emergency	156,161				
417	Hospital & Laboratory					
420	Office Equipment	3,297	35,867	34,013	52,726	18,713
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	20,000	826	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings	37,503	320			
499	Other Equipment (not otherwise classified)	59,637				
Total		288,784	37,013	37,013	55,726	18,713

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,680,903	10,380,321	10,368,221	1,414,096	(8,954,125)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	4,993,186	8,940,000	8,724,000		SEPTA Key Advantage Program
250	Jawnt Inc	156,000		216,000		SEPTA Key Advantage Program
250	Clarity Campaign Labs LLC	100,000				Residential Survey
250	Superior Moving & Storage	1,248			5,000	Moving services
250	John F. Salveson	40,000				Executive Search Firm
250	Criterion Search Group	40,000				Executive Search Firm
250	AERC Acquisition Corp	840				Electronic waste disposal
250	Fresh Artists	6,376				Art installation
250	International Ombuds Association	250			800	Ombudsperson membership renewal
250	Wayne Moving & Storage	784				Moving services
250	Career Concepts, Inc	90,000			90,000	Executive staffing services
250	U S Facilities Inc	1,526				Lock installation
250	Sterling Infosystems Inc		5,330	5,330	5,330	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	BetterServicesPHL		25,000	25,000	163,800	PHL Open for Business
250	Fund For Philadelphia		100,000	100,000		Resident engagement fund
250	Wellthy		1,000,000	1,000,000	1,000,000	Just in time care
250	Margaret M Fenerty Esq	5,000				Hearing Master
250	Stanley E. Woods			30,000		Hearing Master
250	Philadelphia Occupational Health, P.C.	29,215				Medical Eval. Unit Augmentation
250	Emily King Grandinetta	166,700				Leadership development program
250	Globo Language Solutions	49				Language Access Services
250	Various		100,000	100,000	100,000	Phila. Voices from Mayor's Office
250	Various		5,400	5,400	5,400	Otter.AI subscription renewal
250	Various		175,000	145,000	11,200	Professional Development
250	Colliers Engineering & Design Inc	275,000				OTF Data Collection Services
250	Rosales LLC	107,365				OTF: Police Incident Portal Marketing
250	Octo Design Group Inc.	84,000				OTF: OEM alert and warning
250	Deaf Hearing Communications	3,000				OTF: OEM alert and warning
250	MGT of America Consulting LLC	121,244				OTF: DPD Fee System
250	Ramos & Associates	50,000				OTF: OTIS Traffic Calming
250	Bank of America	9,105				OTF: OPE Hope Lighting
250	Mind Body & You Professional Coach LLC	30,050				OTF DEI Consultant
250	PhillyCounts	52,502				OTF: Free Library
250	Powerling Inc	27,563				Language Access Services
Subtotal		6,391,003	10,351,545	10,351,545	1,382,345	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,680,903	10,380,321	10,368,221	1,414,096	(8,954,125)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Formagrid Inc	10,800			10,800	Subscription for Airtable
251	Paddle.com Inc	2,077				Subscription
251	Realtimboard Inc	1,248				Subscription
251	The Philadelphia Inquirer	4,275			4,275	Subscription
251	Smart Information Mgmt.	60,000				OTF: Finance SAP Update
251	Crystal Data LLC	60,000				OTF: Finance SAP Update
251	Akkodis Inc	60,000				OTF: Finance SAP Update
251	Survey Monkey		336	336	336	On-line Survey Subscription
251	TeamGantt		900	900	900	Project Management Software
251	Otter.AI		1,440	1,440	1,440	Meeting Notes Transcription
251	Smart Recruiters		14,000	14,000	14,000	Recruiting Software
251	TBD		9,600			Software Purchases
251	TBD		2,500			HRT, Admin Safety MDS Services
	TOTAL 251	198,400	28,776	16,676	31,751	
254	Philadelphia Mental Health Care Corp	91,500				OTF: DBHIDS Clinical Pipeline
	TOTAL 254	91,500				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION		No. 04	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW LLC	501,727	118,750	110,124	110,124	LMS Training System
216	Insight Public Sector, Inc	61,224				SMS Software Subscription, Licenses
216	SHI International Corp	105,406				SMS Software Subscription, Licenses
216	Qualtrics				110,000	Employee Surveys
216	Quickbase				118,500	Digital Workflow Application
216	Envisio				60,000	Proj ect Management Software
216	Various	1,935				Airtag, Mrio, and Team Gnatt Subscriptions
	TOTAL 216	670,292	118,750	110,124	398,624	
256	Philadelphia Visitor Center	750				Seminars, Conferences
256	United States Ombudsman	550				Conferences
256	International Ombuds Assoc.	500				Conferences
256	Society for Human Resource	3,099				Seminars
256	Pennsylvania Economy League			2,675		Seminars, Conferences
256	Institute for Management	1,580		3,340		Training
256	Various	15,322		18,985		Seminars, Conferences
256	Various		4,563		75,000	Seminars, Conferences
	TOTAL 256	21,801	4,563	25,000	75,000	
412	Tyco Fire & Security (US) Management Inc	156,161				OTF: OEM Alert and Warning
420	Various	3,297	35,867	34,013	52,726	Office Equipment
499	Mamava Inc	55,400				Lactation Pods
499	Brands Imaging	4,000				OTF: FLP Homebound Delivery
499	US Product Distributors	237				Refrigerator
	TOTAL 499	59,637				
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