#### ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department No.

MANAGING DIRECTOR'S OFFICE 10

 MANAGING DIRECTOR

 FY25
 FY26

 FILLED
 BUDGETED

 POS. 11/24
 POSITIONS

 639
 578

				_	<u>'</u>						
ADMINIS	TRATION		EMERGENCY SEMENT		I POLICE COMMISSION		NITY LIFE VEMENT	ANIMAL CAR	E & CONTROL	PHILLY 311	
FY25 FILLED POS. 11/24 166	FY26 BUDGETED POSITIONS 196	FY25 FILLED POS. 11/24 <b>43</b>	FY26 BUDGETED POSITIONS 54	FY25 FILLED POS. 11/24 22	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 196	FY26 BUDGETED POSITIONS 187	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 <b>47</b>	FY26 BUDGETED POSITIONS 62
OFFICE OF CIVIC ENGAGEMENT AND VOLUNTEER SERVICE		SPECIAL EVENTS IMMIG		IMMIGRAN	IT AFFAIRS		OFFICE OF SAFE NEIGHBORHOODS		WATCH	WORKFORCE DEVELOPMENT	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 5	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 6	FY26 BUDGETED POSITIONS 7	FY25 FILLED POS. 11/24 24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 13	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 <b>2</b>	FY26 BUDGETED POSITIONS 1
MUNIC	IPAL ID	· · · · · · · · · · · · · · · · · · ·	TURE, AND	_	ASSISTED RSION		GE AND CO- R STRATEGY	DEFENDER A	ASSOCIATION	CLEAN	& GREEN
FY25 FILLED POS. 11/24 <b>6</b>	FY26 BUDGETED POSITIONS 6	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 <b>5</b>	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24 2	FY26 BUDGETED POSITIONS
PUBLIC	SAFETY	CAPITAL PRO	GRAM OFFICE		Y WELLENSS COVERY						
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS						

<sup>71-53</sup>A (Program Based Budgeting Version)

SECTION 43

#### **DEPARTMENTAL SUMMARY BY FUND**

			OPERATING BU					
Depart								No.
N	IANAGING DII	RECTOR	L'S OFFICE					10
T				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation					
	General	a)	Personal Services	36,726,319	47,551,654	49,083,276	36,526,242	(12,557,034)
		b)	Employee Benefits					
		200	Purchase of Services	196,456,587	205,797,052	247,317,052	133,917,578	(113,399,474)
		300	Materials and Supplies	1,754,450	5,448,439	4,895,529	2,464,212	(2,431,317)
		400	Equipment	3,655,724	1,869,575	3,054,485	2,274,090	(780,395)
		500	Contributions, etc.	4,323,101	050 000	00.050.000	050.000	(00.000.000)
		800	Payments to Other Funds	617,362	350,000	30,350,000	350,000	(30,000,000)
			Total	243,533,543	261,016,720	334,700,342	175,532,122	(159,168,220)
020		100	Employee Compensation					
	Water	a)	Personal Services		138,550	138,550	138,550	
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		138,550	138,550	138,550	
080		100	Employee Compensation					
	Grants	a)	Personal Services	5,056,630	8,472,597	5,314,046	4,197,983	(1,116,063)
I	Revenue	b)	Employee Benefits	225,365	950,000	225,365		(225,365)
		200	Purchase of Services	17,421,773	22,727,191	18,109,849	44,470,872	26,361,023
		300	Materials and Supplies	35,950	440,296	168,060	165,000	(3,060)
		400	Equipment	563,253	170,000	75,038	85,000	9,962
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total	23,302,970	32,760,084	23,892,357	48,918,855	25,026,497
090		100	Employee Compensation		1		10,010,000	
	Aviation	a)	Personal Services					
	,a	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) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					I
		a)	Personal Services	41,782,949	56,162,801	54,535,872	40,862,775	(13,673,097)
		b)	Employee Benefits	225,365	950,000	225,365		(225,365)
De	partmental	200	Purchase of Services	213,878,360	228,524,243	265,426,901	178,388,450	(87,038,451)
	Total	300	Materials and Supplies	1,790,400	5,888,735	5,063,589	2,629,212	(2,434,377)
	All Funds	400 500	Equipment Contributions etc	4,218,977 4,323,101	2,039,575	3,129,523	2,359,090	(770,433)
,		: DUU	Contributions, etc.	4,323,101				I
,			Payments to Other Funds	617,362	350,000	30,350,000	350,000	(30,000,000)

71-53B (Program Based Budgeting Version)

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAL 2020 OF ENATING BOD						
Department MANAGING DIRECTOR'S OFFICE						No. 10
WANAGING BIRECTOR'S OFFICE						10
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund: MDO-Core Programs	(4.044.004)	4 000 000	(704.000)			(000.000
Prior Five Year Plan Adjustments (net)	(1,241,934)	1,339,383	(761,332)			(663,883
Return to Office Equipment/Furniture (FY24 Rollover)		(222.222)	(2,200,000)			(2,200,000
SDWP Supports (FY24 Rollover)		(962,000)				(962,000
Low Income Transit Fare Program (FY24-FY25 Only)		(31,000,000)				(31,000,000
DC47 Award Bonus (\$1400/member)	(12,252)					(12,252
DC33 Award-Salary and OT Increase	46,731					46,731
DC33 Award-Bonus (FY25 Only)	(49,000)					(49,000
Maintain OEM Grant-Funded Positions	150,646					150,646
2026 - OEM Support (FY25 Only)		(280,000)	(632,000)			(912,000
2026 - OEM Equipment Needs			500,000			500,000
2026 - Mutual Aid		2,000,000				2,000,000
EOC upgrades (FY25 Only)		(5,000,000)				(5,000,000
POCC Operational Support		100,000	100,000			200,000
Emergency Fund Pilot (FY26 Only)		2,000,000				2,000,000
Phila Energy Authority Program Expansion (FY25 Only)		(5,000,000)				(5,000,000
PEA Support		250,000				250,000
Transfer of Special Events to City Representative	(608,182)	,				(608,182
Transfer Office of Public Safety to Dept. 74	(7,702,013)	(51,141,564)	(256,380)			(59,099,957
Transfer of CPOC to Dept. 75	(2,286,030)	(808,002)	(12,000)			(3,106,032
Transfer of Office of Clean & Green to Sanitation Dept.	(1,055,000)	(000,002)	(12,000)			(1,055,000
PHS transfer to Sanitation Department	(1,000,000)	(1,500,000)				(1,500,000
Community Recovery & Wellness Centers (FY25 Only)		(55,387,000)	(20,000,000)			(75,387,000
Community Recovery & Wellness Centers (1723 Only)		30,855,000	20,000,000)		(30,000,000)	20,855,000
Expanded Services to Kensington (One-time)			20,000,000		(30,000,000)	
,		(3,000,000)				(3,000,000
Expanded Services for Gun Violence (One-tme)		(1,855,943)				(1,855,943
CLIP - Beautification of Highways		750,000				750,000
Beautification of Commercial Corridors (Planters)		650,000				650,000
Intercity Bus Service Delivery Improvement (FY26 Only)		890,000				890,000
CPO Operational Support	200,000	250,000	50,000			500,000
311 Mobile App Update		143,000				143,000
Increased Defender Support		1,000,000				1,000,000
Legal Counsel for Immigrants (CLS and PAIFUP)		450,000				450,000
ACCT Support (CBA, Insurance, Supplies, Vet Staff)		921,000				921,000
Domestic Violence Hotline		500,000				500,000
Supervised Child Visitation Program		436,652				436,652
Subtotal:	(12,557,034)	(113,399,474)	(3,211,712)		(30,000,000)	(159,168,220
Cranta Payanua Fundi MDO Cara Pragrama						
Grants Revenue Fund: MDO-Core Programs Program Requirements	(1,341,428)	26,361,023	6,902		+	25,026,497
. rogram roquilomonio	(1,071,720)	20,001,020	0,002			20,020,737
Subtotal:	(13,898,462)	(87,038,451)	(3,204,810)		(30,000,000)	(134,141,723

71-53C (Program Based Budgeting Version)

#### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

MANAGING DIRECTOR'S OFFICE 10

	MANAGING DIRECTOR'S	OFFICE				10					
		Fis	scal 2024		Fiscal 2025		Fis	scal 2026	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements	
		6/30/23				11/24/24			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
A. S	ummary by Object Class	ification - A	All Funds								
1	Lump Sum		299,279		275,000			1,845,163		1,570,163	
2	Full Time	568	39,547,134	697	52,425,095	639	578	36,513,681	(119)	(15,911,414)	
3	Bonus, Gross Adj.		37,059		26,274			35,000		8,726	
4	PT, Temp/Seas, Bd , SCG		65,990		70,480			613,641		543,161	
5	Overtime		1,795,347		1,649,023			1,805,290		156,267	
6	Holiday Overtime										
7	Shift/Stress		1								
8	H&L, IOD, LT-Sick		38,139		90,000			50,000		(40,000)	
9											
	Total	568	41,782,949	697	54,535,872	639	578	40,862,775	(119)	(13,673,097)	
B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	3						
1	Lump Sum										
2	Full Time - Uniform		64,120								
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		64,120								
C. S	ummary by Object Class	ification - 0	General Fund								
1	Lump Sum		299,279		275,000			1,845,163		1,570,163	
2	Full Time	475	34,490,504	626	46,972,499	557	510	32,177,148	(116)	(14,795,351)	
3	Bonus, Gross Adj.		37,059		26,274			35,000		8,726	
4	PT, Temp/Seas, Bd, SCG		65,990		70,480			613,641		543,161	
5	Overtime		1,795,347		1,649,023			1,805,290		156,267	
6	Holiday Overtime										
7	Shift/Stress		1								
8	H&L, IOD, LT-Sick		38,139		90,000			50,000		(40,000)	
9											
	Total	475	36,726,319	626	49,083,276	557	510	36,526,242	(116)	(12,557,034)	
	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	Fund						
1	Lump Sum										
2	Full Time - Uniform		64,120								
	Bonus, Gross Adj.										
	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total  D (Program Based Budgetin		64,120								

71-53D (Program Based Budgeting Version)

SECTION 43

4

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21

#### **Program Description**

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

Capital Program Office;

Community Safety, including the Philadelphia Fire Department, the Department of Licenses and Inspections (L&I) Inspections, Safety, and Compliance (ISC), L&I Quality of Life (QOL), the Office of Emergency Management (OEM), and the Department of Prisons;

Community Services, including Philly311, Immigrant Affairs, Municipal ID, External Affairs, and Animal Care and Control Team (ACCT Philly);

General Services, including the Department of Fleet Services, Department of Public Property, the Free Library, and Parks and Recreation:

Health and Human Services (HHS), including the Department of Public Health, Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), Office of Homeless Services (OHS), Office of Domestic Violence Strategies (ODVS), Mayor's Commission on Aging (MCOA), and Office of Community Wellness and Recovery (OCWR);

Office of Transportation and Infrastructure Systems (OTIS), including the Streets and Water Departments.

#### **Program Objectives**

#### 'Community Services

Election Support for the 2025 Elections: MDO External Affairs will coordinate surge staffing and City department resources to support the City Commissioners during the 2025 elections. MDO External Affairs plans to leverage updated processes and procedures developed during the 2024 elections.

Health and Human Services

Riverview Wellness Village: OCWR will continue to implement recovery housing and a one-stop shop for resources at Riverview Wellness Village (RWV) that includes medical care, recovery supports, workforce development, and other wellness services through the further development of the RWV campus and service provider partnerships. OCWR will set and track key performance indicators (KPIs) to track residents' progress, including physical health, housing stability, and income.

Linkages to Treatment: OCWR will remove barriers to entry and facilitate placements into substance use disorder treatment by leveraging partnerships and technology that improve referral, intake, and tracking systems. By offering immediate access to residential treatment and partnering with enforcement and street-level outreach, a greater number of people experiencing street homelessness will be supported towards recovery from substance use disorder. Offering options for people to move off the streets will also increase overall quality of life for the whole community.

Access to Public Restrooms: HHS will expand the Philly Phlush public restroom pilot to have three open locations and select a location for a fourth public restroom dependent on the location selection, community engagement will begin later in 2025.

Office of Domestic Violence Strategies (ODVS): ODVS will continue City programs to address domestic violence, sexual violence, and sex trafficking issues, and ensure that individuals and families have access to the services and protections they need.

Mayor's Commission on Aging (MCOA): In FY26, MCOA will (1) facilitate subcommittees with organizations to increase the accessibility and affordability of housing for older adults; (2) launch the Senior Resource Development Project (Wisdom Project), with the mission to compile all available resources throughout the city for older adults into an easily accessible website and newsletter; and (3) partner with organizations to increase the quality and accessibility of green spaces for older Philadelphians to enjoy.

#### **Program Objectives (continued)**

Transportation and Infrastructure Systems

Vision Zero: OTIS will issue a new Vision Zero Action Plan focused on meeting the directives in Mayor Parker's Executive Order 4-24, including guidance on programming safety on every mile of the High Injury Network and fostering a citywide safety culture through key programs like automated speed enforcement (in partnership with the PPA) and Safe Routes Philly (in partnership with the School District).

Indego: OTIS will celebrate 10 years of the bikeshare system by continuing to increase ridership. OTIS will further build out the Indego network, increase inclusion in cycling, and continue to create safe places to cycle. The Indego team will continue to lead an equitable expansion process that incorporates meaningful community engagement and increases inclusion in cycling through free bike safety education and encouragement programming.

Federal Grant Awards: OTIS will continue advancing the strategic goal of securing as much federal funding as possible for the City. As of January 2025, City agencies have been awarded \$740 million, including \$388 million in transportation grants. OTIS will prioritize projects that provide economic opportunity for all and work actively to serve Philadelphia neighborhoods and businesses in implementing these initiatives.

Performance Mea	sures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Number of new Indego stations installed	N/A	20	40
Comments: FY24 data is not available as measure was introduced in FY	25		
Number of Indego trips taken	N/A	1,000,000	1,100,000
Comments: FY24 data not available as measure was introduced in FY25	5		
Number of new bus shelters installed	12	20	40
Comments:			
Total transportation grants awarded in FY	\$247,367,571	\$50,000,000	\$50,000,000

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

Гі	SCAL 2020 OPERATING B	ODGET				
Department		No.	Program			No.
Managing	Director's Office	10	Administration/Pol	icy		21
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	91,884,137	81,125,930	144,701,053	44,061,190	(100,639,863
020	Water Operating	,,,,,,	138,550	138,550	138,550	( , ,
080	Grants Revenue	19,767,017	25,583,574	22,586,597	47,562,095	24,975,497
		-, - ,-	-,,-	, ,	,,	, , .
	T-4-1	444.054.454	100 040 054	407 400 000	04 704 005	/75.004.000
	Total	111,651,154	106,848,054	167,426,200	91,761,835	(75,664,366
	30		Time Positions b			
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	151	132	120	155	23
080	Grants Revenue	57	45	46	41	(4
	Total Full Time	208	177	166	196	19
			Tax Revenues b		190	18
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i uliu	Revenues	Budget	Revenues	Budget	(Decrease)
	(2)		_		_	
(1) 010	General Operating	(3) 1,653,590	(4) 1,417,000	(5) 1,267,000	(6) 1,292,000	(7) 25,000
080	Grants Revenue	30,019,808	25,583,574	22,586,597	47,562,095	24,975,497
080	Grants Revenue	30,019,000	23,363,374	22,300,397	47,302,093	24,973,497
	Total	31,673,398	27,000,574	23,853,597	48,854,095	25,000,497
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Solooted Asses	inted Constation	Capta		
D1			iated Operating		Fig 1 0000	1
Dept.	<b>-</b>	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,222,441	5,600,383	5,600,383	4,988,234	(612,149
Finance	Employee Benefits - Uniform					
	Total	6,222,441	5,600,383	5,600,383	4,988,234	(612,149

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** No. Program Managing Director's Office 10 Administration/Policy 21 No. General Operating 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Original Proposed Actual Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 14.941.374 12.693.523 13.426.294 13,790,704 364.410 **Employee Benefits** b) 200 Purchase of Services 74,651,621 64,702,378 97,034,920 28,525,321 (68,509,599) 2,656,346 (2,153,846) 300 Materials and Supplies 219,338 2,784,339 502,500 400 Equipment 2,048,703 945,690 1,583,493 1,242,665 (340,828) 500 Contributions, Indemnities and Taxes 23,101 700 Debt Service 800 Payments to Other Funds 30,000,000 (30,000,000)Advances and Misc. Payments 900 91,884,137 144,701,053 81.125.930 44.061.190 (100,639,863) Total Summary of Positions Actual Fiscal 2025 Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code (Decrease) Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 151 132 120 155 23 105 Full Time - Uniform Total 151 132 120 155 23 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Proposed Actual Original Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

1,000,899

1,653,590

652,691

1,417,000

1,417,000

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State

SECTION 43 8

1,267,000

1,267,000

1,292,000

1,292,000

25.000

25,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET		BY PROGRAM				
epartr	nent			No.	Program				No.
Mar	aging	Director's Office		10	Administra	tion/Policy			21
und				No.					
Ger	eral O	perating		010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full-Time Positions by Program							
1		Administration & Policy		31	19	30	15	1,967,267	
2		Administration & Folicy Administrative Services Unit (ASU)		18	27	21	32	2,361,961	
3		Counsel Fees Unit (CFU)		4	5	4	4	244,803	
4		Integrated Data for Evidence & Action (IDEA)		·		·	3	325,728	
5		General Services (GS)		2	2	2	2	322,327	
6		Community Services		4	6	5	5	568,961	
7		Phila. Operations Coordination Center (POCC)			25		22	1,352,500	
8		Zero Fare Program (ZFP)		3	4	5		,,	
9		Office of Community Recovery & Wellness (OCRW)				1			
10		Health & Human Services (HHS)		4	5	5	8	825,216	
11		Mayor's Commission on Aging (MCOA)		1	3	3	4	261,507	
12		Criminal Justice & Public Safety Programs		49		5			
13		Transportation & Infrastructure Systems (OTIS)		18	14	18	18	1,860,154	
14		Infrastructure Strategy & Solutions		17	20	19	22	1,876,317	
15		Centralized Citywide Infrastructure Support (BIL)				2		1,556,114	
								40.500.055	<u> </u>
			Total	151	130	120	135	13,522,855	
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71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING		BY PROGRAM  Program INC						
epartr	nent			No.	Program					
Man	aging	Director's Office		10	Administra	ation/Policy			21	
und	laging i	Director o Office		No.	7 tarriirii otre	ation in oney				
Gen	eral Or	perating		010						
						I	C:I			
			0.1	Fiscal	Fiscal		Fiscal		Increase	
	01	<del>-</del>	Salary	2024	2025	Increment	2026	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/24 (5)	Positions (6)	11/24/24 (7)	Positions (8)	7/1/25 (9)	less Col. 6 (10)	
(1)	(2)	(3)	(4)	(3)	(0)	(1)	(0)	(9)	(10)	
		Administration & Policy								
1	V 200	Assistant Managing Director 2	90,000 - 170,000	6		7				
2			58,000	1	1	1	1	58,000		
		Communications Coordiantor		1		"	'	36,000		
3		Deputy Director, Policy	125,000		1					
4		Deputy Director, Strategic Initiatives	103,250	1	1					
5	A398	Director for Research, Analytics & Evaluation	95,000 - 115,000	_	1			4=0 = 4=		
6		Executive Assistant	77,837 - 87,313	3	2	3	2	173,547		
7		Policy Project Manager	65,000 - 75,000	1	1		1	70,000		
8		Receptionist & Executive Assistant	65,512		1					
9	A398	Research & Data Manager	88,740	1	1	1				
10	A398	Senior Data & Analytics Manager	92,000	1	1	1				
11	A398	Senior Director, Inter-Agency Coordination	155,000	1	1	1				
12	A398	Senior Projects Manager	80,000			1	1	80,000		
13	A398	Special Assistant	85,376	1						
14	A398	Special Projects Manager	75,000 - 95,000				3	255,000		
15	A402	Assistant Managing Director 3	155,000 - 175,000	2		3				
16	A402	Executive Dir., Community Recovery & Wellness	178,000			1				
17	C157	Chief of Staff, Managing Director	155,000	1	1	1	1	155,000		
18	C350	Commissioner - L&I	205,000	1						
19	D375	Deputy Director, Intergovt. & Legislative Affiars	145,000	1	1	1	1	145,000		
20		Deputy Managing Director	195,000 - 205,000	4		3		ŕ		
21		Deputy Managing Director, Community Safety	190,000 - 210,000		1		1	200,000		
22		Director, Office of Human Resources	182,133	1	1	1		200,000		
23		First Deputy Managing Director	225,000	, 1		1	1	225,000		
24		Senior Director, Communications	135,720	1	'	1	1	135,720		
			· ·	'	'	' '	1			
25		Senior Director, Policy & Strategic Initiatives	160,000			'	1	160,000		
26		Managing Director	310,000	1	1	1	1	310,000		
27	5120	Secretary	52,000	!		!				
			Subtotal:	31	19	30	15	1,967,267		
			Total (Page 1)	31	19	30	15	1,967,267		
			,							

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
Fund	laging	Director 3 Office		No.	Administra	dion/i oncy			21
Gen	aral Or	perating		010					
OCI	iciai O <sub>l</sub>	Scrating	I	010				•	ı
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	7-1	(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)
		Subtotal fi	rom Previous (Page 1)	31	19	30	15	1,967,267	(4)
		Administrative Services Unit		_					
1		Payroll Assistant	50,000	1	2	1	2	105,000	
2	A396	Accounts Payable Assistant	41,000 - 47,000				1	45,000	1
3	A398	Accounts Payable Specialist	66,222	1	2	1	1	66,222	(1)
4	A398	Accounts Payable Supervisor	75,000 - 80,000				1	77,500	1
5	A398	Administrative Coordinator	45,000 - 55,000		1	1	2	102,000	1
6	A398	Assistant Director, Administrative Services	97,000				1	97,000	1
7	A398	Contract Administrator	77,907	1	1	1	1	77,907	
8	A398	Deputy Director, MDO-HR	90,000		1	1	1	90,000	
9	A398	Fiscal & Grants Analyst	80,000 - 90,000	3	5	3	5	425,000	
10	A398	Fiscal Analyst, AVCEG	78,000 - 80,000	2					
11	A398	Director of Grant Operations	100,000 - 120,000		1		1	120,000	
12	A398	HR Assistant	50,000 - 60,000	1	3	2	5	275,000	2
13	A398	HR Associate	75,000 - 80,000	1	3	2	4	300,000	1
14	A398	IT & Inventory Specialist	60,000	1	1	1	1	60,000	
15	A398	Payroll Supervisor	64,676	1	1	1	1	64,676	
16	A398	Procurement Specialist	75,168	1	1	1	1	75,168	
17	A398	Receptionist/Executive Assistant	68,395	1		1	1	68,395	1
18	A398	Workforce & Compensation Analyst	86,234			1			
19	A402	Director of MDO-Adminstration	101,185 - 120,000		1				(1)
20	A402	Director of MDO-Finance	101,185 - 135,000	1	1	1	1	118,093	
21	A402	Director of MDO-HR	101,185	1	1	1			(1)
22	A402	Chief Administrative Officer	150,000		1				(1)
23	D500	Director	83,400	1		1			
24	H902	Human Resources Manager	110,000				1	110,000	1
25		Human Resources Administrator	85,000	1	1	1	1	85,000	
			Subtotal:	18	27	21	32	2,361,961	5
		Counsel Fees Unit							
26	A396	Administrative Assistant	40,000		1	1		40,000	(1)
27	A396	Counsel Fee Unit Clerk	35,000 - 46,000	3	3	2	3	123,000	
28	A398	Counsel Fee Unit Supervisor	78,355 - 81,803	1	1	1	1	81,803	
			Subtotal:	4	5	4	4	244,803	(1)
		Integrated Data for Evidence & Action							
29	A398	Oracle Database Administrator	110,000 - 114,840				1	114,840	1
30	A398	Oracle Developer	110,000 - 114,840				1	114,840	1
31	A398	Senior Data & Analytics Manager	92,000 - 96,048				1	96,048	1
			Subtotal:				3	325,728	3
			Total (Pages 1-2)	53	51	55	54	4,899,759	3
			Total (Fayes 1-2)	53	ان ا	ນວ	54	4,033,739	3

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING					PROGR		
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
und				No.					
Ger	eral O	perating		010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Subtotal from	Previous (Pages 1-2)	53	51	55	54	4,899,759	
		<u>General Services</u>							
1	A403	Chief of Staff, General Services	110,000 - 123,962	1	1	1	1	123,962	
2	D375	Deputy Managing Director, General Services	198,365	1	1	1	1	198,365	
			Subtotal:	2	2	2	2	322,327	
		Community Services							
3	A040	Administrative Assistant, Community Services	55,000 - 60,000		1				
4		Community Outreach & Constituent Specialist	70,000	1	'1	1	1	73,080	
5		Deputy Director, External Affairs	65,000 - 80,000		'	1	1	75,000	
6		Director, External Affairs	110,000	1	l .	1	1	110,000	
7		Program Manager, Migrant Welcome Center	65,000	1		1		.,	
8		Chief of Staff, Community Services	110,000 - 120,000		1		1	115,000	
9		Deputy Managing Director, Community Services	195,881	1	1	1	1	195,881	
			Subtotal:	4	6	5	5	568,961	
		But a control of the							
40	4 000	Phila. Operations Coordination Center	45.000 05.000				45	005.000	
10		POCC Response Specialist POCC Response Supervisor	45,000 - 65,000 55,000 - 75,000				15 4	825,000 260,000	
11 12		Phila. Operations Center Manager	75,000 - 75,000				2	165,000	
13		Director, POCC	90,000 - 115,000				1	102,500	
14		Phila Operations Coordination Center	7BD		25		'	102,300	(
			Subtotal:		25		22	1,352,500	
		Zero Fare Program				_			
15		Research & Policy Manager	90,000	1	1	1			
16		Operations & Data Coordiantor	75,000		1	2			
17 18		Operations Manager Director, Zero Fare Program	85,000 - 88,740 120,000 - 125,280	1	'	1			
10	71000	Briestor, Zero Fare Frogram	Subtotal:	3		5			
19	A 402	Community Wellness & Recovery Centers  Executive Director	178,000			1			
19	A402	Executive Director	Subtotal:			1			
			Subtotal.						
			Total (Pages 1-3)	62	88	68	83	7,143,547	
			]						<u> </u>

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING		BY PROGRAM					
Departr	nent			No.	Program				No.
Man	naging l	Director's Office		10	Administra	ation/Policy			21
Fund	iaging i	51100101 0 011100		No.	7 tarriiriiotre	anorm oney			
Gen	eral Op	perating		010					
	l .			Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	11110	(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)
		Subtotal from	Previous (Pages 1-3)	62	88	68	83	7,143,547	(5)
		Health & Human Services							
1	A398	Chief of Staff, HHS	115,000	1	1	1	1	115,000	
2	A398	Executive Assistant	74,557 - 77,837		1		1	77,837	
3	A398	Government Liaison	90,000				1	90,000	
4	A398	HHS Policy Director	135,000	1	1	1	1	135,000	
5	A398	Lead Data & Research Manager, ODVS	88,740				1	88,740	1
6	A398	Senior Program Manager, ODVS	73,639	1	1	1	1	73,639	
7	A398	Senior Project Manager	77,500			1			
8	A398	Human Resources Assistant	35,000	1		1	1	35,000	1
9	D375	Deputy Managing Director, HHS	210,000		1		1	210,000	
			Subtotal:	4	5	5	8	825,216	3
		Mayor's Commission on Aging							
10	A396	Program Assistant	47,000		2	1	1	47,000	(1)
11	A398	Executive Director	110,000		1	1	1	110,000	
12	A398	Payroll Assistant	45,000 - 48,507	1		1	1	48,507	1
13	A398	Program Coordiantor	56,000				1	56,000	1
			Subtotal:	1	3	3	4	261,507	1
		Criminal Justice & Public Safety Programs*							
14		Criminal Justice & Public Safety (AMD2)		12					
15		Criminal Justice & Public Safety (AMD3)		1					
16		Criminal Justice & Public Safety (DMD)		1		0			
17		Overdose Response Unit (AMD2)		7		3			
18		Probation Officer 2		1		1			
19 20		Juvenile Assessment Center (AMD2) Transitional Jobs Program (AMD2)		12		1			
20		Office of the Victim Advocate (AMD2)		1					
21		Police Assisted Diversion (AMD2)		2					
23		Neighborhood Resource Centers (AMD1)		1					
23		Neighborhood Resource Centers (AMD1)  Neighborhood Resource Centers (AMD2)		7					
-		5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Subtotal			5			
			Cubicial	10					
		*Transferred to Dept. 74 - Public Safety							
		Transferred to Dept. 1. 1. denie Gallet,							
			Total (Pages 1-4)	116	96	81	95	8,230,270	2
			- ,						

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET			BY	' PROGR	RAM	
Departr	ment			No.	Program				No.
		Director's Office		10		tion/Policy			21
Fund	iayiriy i	Director's Office		No.	Auministra	tion/Policy			21
	oral Or	perating		010					
Gei	ierai O <sub>l</sub>	beraung		010					ı
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(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)
		Subtotal from	Previous (Pages 1-4)	116	96	81	95	8,230,270	(1)
		Office of Transportation & Infrastructure							
1	A398	Assistant Managing Director 2	88,740 - 125,280	2		2			
2	A398	Bicycle & Pedestrian Coordinator	91,165 - 95,176	1	1	1	1	95,176	
3	A398	Chief of Staff, Office of Multimodal Planning	100,000 - 104,400	1	1	1	1	104,400	
4	A398	Communications Manager	93,000 - 97,092	1	1	1	1	97,092	
5	A398	Director, Infrastructure Services	115,000 - 120,060	1	1	1	1	120,060	
6	A398	Director, Office of Multimodal Planning	129,063 - 134,741	1	1	1	1	134,741	
7	A398	Director, Policy & Strategic Initiatives	145,271 - 151,663	1	1	1	1	151,663	
8	A398	Executive Assistant, OTIS	68,283 - 71,288	1	1	1	1	71,288	
9	A398	Infrastructure Grants Manager	99,000 - 103,356	1	1	1	1	103,356	
10	A398	Nhbd. Infrastructure Improvement Coord.	79,503 - 83,001	1	1	1	1	83,001	
11	A398	Project Coordinator, Multimodal Planning	72,000 - 85,000	3	3	3	3	227,000	
12	A398	Senior Director, Interagency Partnerships	115,000 - 135,000				1	125,000	1
13	A398	Project Manager, Infrastructure Economy	70,000 - 83,000				1	76,500	1
14	A398	Senior Manager, Infrastructure Economy	91,000 - 110,000				1	100,500	1
15	A398	Transportation Policy Analyst	75,000	1		1	1	75,000	1
16	A398	Vision Zero Design & Project Coordinator	71,426 - 74,569	1		1			
17	A398	Vision Zero Program Manager	92,925 - 97,012	1	1	1	1	97,012	
18	D375	Deputy Managing Director, OTIS	190,005 - 198,365	1	1	1	1	198,365	
			Subtotal	18	14	18	18	1,860,154	4
		BIL - OTIS							
19		Complete Streets Project Coordinator	67,860 - 94,500	4	4	4	4	318,960	
20		Director, Infrastructure Solutions	118,783 - 123,962	1	1	1	1	123,962	
21		District Manager, Multimodal Planning	94,990 - 105,638	3	4	3	4	403,199	
22		Executive Coordinator	70,000 - 73,080	1	1	1	1	73,080	
23		Fiscal Operations Manager	70,000 - 71,500	1	1	1	1	71,500	
24		Infrastructure Grants Coordinator	70,000 - 82,000		2	2	2	152,000	
25 26		Infrastructure Planning Coordinator	72,000 - 75,168	]	1	1	1	75,168 77,000	
26 27	A398	Infrastructure Workforce Dev. Manager Multimodal Community Coordinator	77,000 60,000 - 67,860	2	3	3	1	77,000 193,000	
28		Roosevelt Boulevard Project Coordinator	105,000 - 109,620	4	3	3	3	109,620	
29	A398	Senior Capital Projects Manager	100,000		1	1	1	109,620	
30	A398	Senior Capital Projects Manager Senior Policy Advisor, EV & Parking Infra.	87,000 - 90,828	1	'	'	1	90,828	1
31	A398	Vision Zero Outreach Coordinator	70,000 - 90,000	'			1	88,000	
			Subtotal	17	20	19	22	1,876,317	2
			Subtotal	<del>''</del>	20			.,070,017	
			Total (Pages 1-5)	151	130	118	135	11,966,741	5
			101a1 (Fages 1-5)	151	130	118	133	11,900,741	5

T1-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2026 OPERATING BUDGET					BY PROGRAM						
Departr	nent			No.	Program				No.			
Man	aging Di	rector's Office		10	Administra	ation/Policy			21			
und	gg			No.	7.0							
Gen	eral Ope	erating		010								
				Fiscal	Fiscal		Fiscal		Increase			
			Salary	2024	2025	Increment	2026	Annual	(Decrease			
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8			
No.	Code		(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)			
		Subtotal from	Previous (Pages 1-5)	151	130	118	135	11,966,741	5			
		Centralized Bipartisan Infrastructure Law										
		(03) Department of Labor										
1	2H81	Diversity & Wage Compliance Officer	54,404				1	54,404	1			
		(04) Office of Innovation & Technology										
2	I661	Broadband & Smart City Project Manager	84,000 - 87,444				1	84,000	1			
3	S310	SMART Mobility Coordinator	77,438 - 80,612				1	77,438	1			
		(35) Office of the Director of Finance (Risk Mgmt.	Ī									
4	A620	OCIP Program Manager	90,000 -93,960				1	93,960	1			
		(38) Procurement Department										
5	2E02	Procrement Specialist I	44,328				2	100,621	2			
6	2E03	Procrement Specialist II	63,328 - 78,851				2	148,941	2			
7	2F69	Contract Coordinator	80,836 - 85,594				2	171,188	2			
		(42) Commerce Department										
8	A398	Capicity Building Manager	60,000 - 77,250				1	77,250	1			
9	A398	Senior Director, Capacity Building	108,413 113,183				1	113,183	1			
		44) Law Department										
10	A452	Deputy City Solicitor	77,106 - 86,359		1	1	1	86,359				
11	S217	Legal Assistant	74,694 - 84,817		1	1	1	84,817				
		(72) Department of Planning & Development							l .			
12	2J59	Community Initiative Specialist	49,252 52,770				1	52,770	1			
13	3E04	City Planner III	64,000 - 74,233				1	74,233	1			
14	3E04	City Planner III	66,640 - 72,000				2	133,280	2			
15	3E05	City Planner Supervisor	90,000 - 92,093				1	92,093	1			
16	3E06	City Planner Manager	105,373 111,577				1	111,577	1			
			Subtotal		2	2	20	1,556,114	18			
			Total (Pages 1-6)	151	132	120	155	13,522,855	2			
4 501									<u> </u>			

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** No. Department Program Managing Director's Office 10 Administration/Policy 21 **General Operating** 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Run -PPE Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Line 6/30/24 Positions 11/24/24 7/1/25 Code (in dollars) Positions less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Full-Time Civilian 151 132 120 155 13,522,855 23 1 2 Terminal Leave Payments 1,187,542 3 Plus/Minus Gross Adjustment 4 Temporary/Part-Time/Seasonal 516,141 5 Overtime-Civilian 350,000 6 Sick Pay 7 Transfer to Water Fund (Transportation & Infrastructure) (138,550)8 Transfer from Arts and Culture (Dept. 58) 205,000 Total Gross Requirements 151 132 120 155 15,642,988 23 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (1,852,284) 13,790,704 Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Run -PPE Positions Obligations Positions Obligations **Positions** No. Category Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (5) (8) (9) (10) (1) (3) (4) (7) (7) (11) 1 195,315 175,000 1,187,542 1,012,542 ump Sum 2 Full Time - Civilian 151 14,641,037 132 13,177,372 120 155 11,737,021 (1,440,351) 23 3 Full Time - Uniform 4 Bonus, Gross Adi (350 (1.078)1.078 5 PT, Temp/Seas, Bd, SCG 65,219 25,000 516,141 491,141 6 Overtime - Civilian 40,153 50,000 350,000 300,000 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick

14,941,374

151

Total
71-53J (Program Based Budgeting Version)

11 12

SECTION 43 16

120

13,790,704

155

364,410

23

13,426,294

132

#### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2026 OPERATING	BUDGET	BY PROGRAM						
Departr	nent	No.	Program			No.			
Mar	aging Director's Office	10	Administration/Poli	icy		21			
Fund		No.			•				
Gen	eral Operating	010							
Code	Description (2)	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease)			
(1)	(2)	(3) Schedule 200 - I	Purchase of Serv	vices (5)	(6)	(7)			
201	Cleaning & Laundering		uronaco or cor	1,000	I				
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal	412	5,000						
209	Telephone & Communication	199,619	210,000	132,330	135,000	2,670			
210	Postal Services	13	,	,	,	•			
211	Transportation	52,947	120,000	85,000	85,000				
215	Licenses, Permits & Inspection Charges			·	·				
216	Commercial off the Shelf Software Licenses	268,566	100,000	184,732	100,000	(84,732)			
220	Electric Current					· · · · · · · · · · · · · · · · · · ·			
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining	80,414		49,227	35,000	(14,227)			
231	Overtime Meals								
240	Advertising & Promotional Activities	373							
250	Professional Services	50,725,829	49,802,471	52,920,122	16,133,396	(36,786,726)			
251	Professional Svcs Information Technology	561,885	131,000	26,220,358	50,000	(26,170,358)			
252	Accounting & Auditing Services								
253	Legal Services	9,891,144	13,452,201	9,374,610	11,466,504	2,091,894			
254	Mental Health & Intellectual Disability Services	429,057	305,421	505,421	305,421	(200,000)			
255	Dues	148,217	140,000	140,000	140,000				
256	Seminar & Training Sessions	97,293	75,000	75,000	75,000				
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	9,445,182	275,000	3,087,994		(3,087,994)			
261	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property	0.004		2.224		(0.004)			
	Maint. & Support - Comp. Hardware & Software	2,631		2,024		(2,024)			
275	Juror Fees								
276	Juror Expenses	4 457 570							
277	Witness Fees	1,157,570							
280	Insurance & Official Bonds	+							
282	Lease Purchase - Computer Systems	+							
283	Lease Purchase - Vehicles  Ground & Ruilding Rental	450,380							
284	Ground & Building Rental	46,394	75,000	229,741		(229,741)			
285 286	Rents - Other  Rental of Parking Spaces	2,585	75,000	229,141		(229,141)			
290	Payments for Care of Individuals	1,016,625		3,998,226		(3,998,226)			
295	Imprest Advances	200		6,000		(6,000)			
298	Payments for Burials & Graves	200		0,000		(0,000)			
299	Other Expenses (not otherwise classified)	74,285	11,285	24,135		(24,135)			
	======================================	1 4,200	11,200	Σπ,100		(24,100)			
			0.4 = 22 2 = 2	07.004.005	00	(00 =00 ===			
	Total	74,651,621	64,702,378	97,034,920	28,525,321	(68,509,599)			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM						
Departr	ment	No.	Program	No.					
Mar	naging Director's Office	10	Administration/Poli	CV		21			
und	3 3 1111 1 11	No.		-	I				
Gen	eral Operating	010							
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	lies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	1,059							
305	Building & Construction		150,000	500,000	150,000	(350,000			
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	77	5,000	45,000	5,000	(40,000			
309	Cordage & Fibers								
310	Electrical & Communication	314							
311	General Equipment & Machinery	21,889							
312	Fire Fighting & Safety	71,824							
313	Food	6,254	5,000	8,548	7,500	(1,04			
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	95							
317	Hospital & Laboratory	1,304							
318	Janitorial, Laundry & Household	4,748							
320	Office Materials & Supplies	43,405	33,800	40,000	40,000				
322	Small Power Tools & Hand Tools		10,000						
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	15,535	15,000		15,000	15,000			
325	Printing	2,103	25,000	75,000	25,000	(50,000			
326	Recreational & Educational	48,998	5,000	5,000	5,000				
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)	1,733	2,535,539	1,982,798	255,000	(1,727,79			
						,			
	Total	219,338	2,784,339	2,656,346	502,500	(2,153,84			
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications	54,277		50,000		(50,000			
411	General Equipment & Machinery								
412	Fire Fighting & Emergency	89,841							
417	Hospital & Laboratory								
420	Office Equipment	240		1,493		(1,49			
423	Plumbing, AC & Space Heating					•			
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals	54,563	100,000	250,000	150,000	(100,00			
428	Vehicles	619,615	,,	-,	-,	,,			
430	Furniture & Furnishings	1,230,167	650,000	650,000	365,000	(285,00			
499	Other Equipment (not otherwise classified)	-	195,690	632,000	727,665	95,66			
	1-1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		. 50,000	,	,,,,,,	22,30			

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#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Man	aging Director's Office	10	Administration/Pol	licy		21			
Fund		No.							
Gen	eral Operating	010							
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		ile 500 - Contrib	utions, Indemni	ties & Taxes					
	Celebrations								
	Meritorious Awards								
	Contributions to Educational & Recreational Org.					-			
	Payments to Prisoners								
	Refunds								
	Indemnities					+			
	Taxes					+			
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
	Auto - Motor Vehicle	20,000							
571N	Auto - Motor Vehicle/Non-Punitive/Damage	3,101							
	Total	23,101							
	lotal		00 - Debt Service	l e					
701	Interest on City Debt - Long Term	Goricadie 70	Debt Gervice	Ī					
	Principal Payments on City Debt - Long Term					+			
	Interest on City Debt - Short Term					1			
	Sinking Fund Reserve Payment					1			
	Commitment Fee Expense					1			
706	Arbitrage Payments								
	Total								
	Sa	hedule 800 - Pa	yments to Other	r Funds					
	Payments to General Fund								
	Payments to Water Fund								
	Payments to Capital Projects Fund			30,000,000		(30,000,000)			
	Payments to Special Funds					<b>_</b>			
	Payments to Bond Fund					<del>                                     </del>			
	Payments to Other Funds								
	Payments to Aviation Fund					<del>                                     </del>			
812	Payments to Grants Revenue Fund					+			
	Total			30,000,000		(30,000,000)			
		0 - Advances an	d Other Miscella	aneous Payment	S				
	Advances to Create Working Capital Funds								
902	Miscellaneous Advances					<del>                                     </del>			
						<del>                                     </del>			
	Total					+			
74 FOM	(Program Based Budgeting Version)								

71-53M (Program Based Budgeting Version)

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

FISCAL 2026 C	JI LIVATIII	OBODOL	<u> </u>	CARE OF		,	
Department			No.	Program		No.	
Managing Director's Office			10	Administration/	Policy		21
- rund			No.				
General Operating			010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
	ription		Obligations	Appropriation	Obligations	Budget	(Decrease)
, ,	2)		(3)	(4)	(5)	(6)	(7)
250s Professional Services (250-254, 257-	259)						
290 Payments for Care of Individuals							
Minor Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	cost of service.
Administration/Policy (Co	<u>ntinuea):</u>	0.050.444	47.004.000	7.055.004	2 262 500	Destantional Comic	_
<ul><li>0250 Professional Services Total (Page 1)</li><li>0250 Fund Balance Adjustment</li></ul>		8,959,441 1,705,227	17,661,296	7,055,881	2,363,580	Professional Service	
unu balance Aujustment	Subtotal:	1,705,227 10,664,668	17,661,296	7,055,881	2,363,580	FY24 Fund Balance	Aujustilletil
Information Technology	Capitial.	10,004,000	11,001,200	7,000,001	2,000,000	i	
0251 EBA Engineering, Inc.		275,000				PPD Staff Augment	ation
	Subtotal:	275,000				]	
Legal Services							
0253 Counsel Fees Unit		9,891,144	13,452,201	9,374,610	11,466,504	Counsel Fees	
	ļ						
	Subtotal:	9,891,144	13,452,201	9,374,610	11,466,504		
Mental Health Services	· (DMUCC)			200,000		Marstal I la alth Core	
<ul><li>Philadelphia Mental Health Care Corp</li><li>Project Home Incorporated</li></ul>	D. (PMHCC)	409,057		200,000		Mental Health Svcs PhillyHome @ Giran	d
0254 WES Health Center, Inc.		20,000				Specialized Outread	
WEST ISSUED, INC.	Subtotal:	429,057		200,000		opecialized outread	in a remab oves.
Dues		-,				1	
0255 AICPA			120,000	120,000	120,000	Dues: AICPA	
0255 Various/Vendor(s) to be Determined		148,217	20,000	20,000	20,000	Dues	
	Subtotal:	148,217	140,000	140,000	140,000	l	
Training & Seminar							
0256 Various		97,293	75,000	75,000	75,000	Training & Seminar	
	Subtotal:	97,293	75,000	75,000	75,000		
	Subiolai.	97,293	75,000	75,000	75,000		
	Program Total:	21,505,379	31,328,497	16,845,491	14,045,084	]	
1							
Division Subt	otal (Pages 1-2)	21 505 379	31 328 407	16 8 <u>4</u> 5 <u>4</u> 91	14 045 084		
Division Subt	otal (Pages 1-2):	21,505,379	31,328,497	16,845,491	14,045,084		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאו	ALS, BY PI	ROGRAM
Departn	nent		No.	Program			No.
Man	aging Director's Office		10	Administration/	Policy		21
und			No.				
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
/linor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Administrative Services Unit						
	Professional Services						
0250	Sterling Info Systems, Inc.	35,000	35,000	35,000	35,000	Background Investig	ation Services
0250	Philadelphia City Fund	2,936				Fiduciary Program N	/lanagement
0250	Vendor(s) to be Determined		20,000			Grant Mgmt. & Com	pliance Support
0250	Various	65				Professional Service	es
	Subtotal:	38,001	55,000	35,000	35,000		
	Information Technology						
	Cellco Partnership	35,121	35,000	50,000		Mobile Device Servi	
)251	Various/Vendor(s) to be Determined	228			50,000	Information Technol	ogy
	Subtotal:	35,349	35,000	50,000	50,000	l	
	Program Total:	73,350	90,000	85,000	85,000		
	r rogram rotan	10,000	20,000	35,333	33,333	1	
	Integrated Data for Evidence & Action						
	Mental Health Services						
)254	Philadelphia Mental Health Care Corp. (PMHCC)		305,421	305,421	305,421	IDEA Staffing & Ser	vices
	Subtotal:		205 424	205 424	205 424		
	Subidiai.		305,421	305,421	305,421		
	Program Total:		305,421	305,421	305,421	1	
	Same Day Work & Pay Program*						
	Professional Services					l	
	Health Federation	200,000		2/		Action Wellness Pla	
	Impact Services Corporation	164,000	200,000	212,400		Payments to Particip	
	Mural Arts Advocates	750,000	750,000	750,000		Mural Arts: Color Me	•
	Opportunities Industrialization Center, INC.	382,226				Employment Opp. V	
	Philadelphia Horticultural Society	600,000				Same Day Work & F	
	Uplift Solutions, LLC. Vendor(s) to be Determined	220,000	200,000			Same Day Work & F Program Expansion	* ' '
,ZJU	Subtotal:	2,316,226	1,150,000	962,400		i rogram Expansion	(OLO)
	Subidial.	2,010,220	1,130,000	302,400		1	
	Program Total:	2,316,226	1,150,000	962,400			
	Division Subtotal (Pages 1-3):	23,894,955	32,873,918	18,198,312	14,435,505	1	
	*FY26 Moved to Dept. 08 - CEO	25,554,666	22,270,070		, .30,000	1	
						ĺ	

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

	FISCAL 2026 OPERATIN	IG BUDGE	1	CARE OF	טטועוטאו	ALS, DI FI	TOGITAIN
Departi	ment		No.	Program		No.	
Mar	naging Director's Office		10	Administration/	Policy		21
und			No.				
Ger	neral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget*	applicable, unit	cost of service.
	Community Wellness & Recovery Centers						
	Community Weilliess & Recovery Centers						
	Professional Services						
0250	BFW Group, LLC.			56,800		Riverview: Construc	tion Mgmt.
	Chatterblast Media, LLC.			15,885		Marketing/Advertisin	•
0250	Elliott Lewis Corporation			2,500,000		Wellness: Facilities	Management
0250	Food Management Services INC.			1,068,342		Philly Home: Food S	Services
0250	It Takes Philly Encouraging and Empowering Our Child	Iren		5,380,400		Riverview: Medical S	Services
0250	Merakey Parkside Recovery			5,569,272		Riverview: Recovery	/ House Services
0250	Prevention Point Philadelphia			3,769,485		Philly Home: Intake/	Serv. Provider
0250	Scotlandyard Security Services, INC.			1,476,083		Philly Home: Securit	ty Services
	U S Facilities, INC.			2,511,497		Philly Home: Faciliti	es Management
	Gaudenzia Incorporated			3,015,781		Riverview: Recovery	/ House Services
0250	Vendor(s) to be Determined			806,813		Wellness: FFE	
	Subtotal:			26,170,358		-	
	Mental Health Services						
0254	Philadelphia Mental Health Care Corp. (PMHCC)			2,096,094		Wellness: Consultin	a Services
	Project Home Incorporated			2,636,000		Philly Home: Service	-
0254	WES Health Center, INC.			817,763		Philly Home: Mental	
	Subtotal:			5,549,857			
	*FY26 Moved to Program 70: Office of Community Re	covery & Wellness					
	1 120 Moved to Program 70. Office of Community Re	Covery & Welliness					
	_						
	Program Total:			31,720,215			
	Division Subtotal (Pages 1-4):	23,894,955	32,873,918	49,918,527	14,435,505	1	
						1	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	l	CARE OF	טטועוטאוי	ALS, BY PI	RUGRAM
Departr	nent		No.	Program			No.
Man	aging Director's Office		10	Administration/	Policy		21
und			No.				
Gen	eral Operating		010				
l			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	<u>General Services</u>						
	Professional Services						
0250	Bank of America	1,576				Account Services &	Maintenance
	Deaf Hearing Communication Center	.,0.0		220		Communication Acc	
	Drexel University	130,000				Phila. History Museu	
)250	Philadelphia Industrial Development Corp.	375,000				Harriett Tubman De	
)250	Philadelphia Industrial Development Corp.	9,000				Admin Fee-Grant Fu	ınded Project
0250	U.S. Facilities	12,361				FMLA Materials: Pu	olic Property
0250	Vista Real Estate Solutions	11,000				Licensed Appraisal	Services
0250	Various Municipalities	12,351				Mutual Aid - Special	Events
	Cubtotale	EE4 200		220		-	
	Subtotal: Information Technology	551,288		220		-	
	Cityspan Technologies Inc	192,000	96,000			OST Web Based Inf	o System
J2J1	Cityspan Technologies inc	192,000	90,000			OST Web based IIII	o oystem
	Subtotal:	192,000	96,000.00			1	
						1	
	*One-time services						
l							
				220		1	
	Program Total:	743,288	96,000	220			
	Program Total:	743,288	96,000	220		1	
	Program Total: Division Subtotal (Pages 1-5):	743,288 24,638,243	96,000 32,969,918	49,918,747	14,435,505		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	<u>I</u>	CARE OF	יטטועוטאו	ALS, DI FI	TOGRAM
Departn	nent		No.	Program		No.	
Man	aging Director's Office		10	Administration/	Policy		21
und			No.				
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	cost of service.
	Community Somioco						
	Community Services Professional Services						
0250	Philadelphia Mural Arts Advocates*	144,871				Murals: Philadelphia	Public Pools
	Philadelphia Mural Arts Advocates*	177,071		60,000		Mural: Chew Playgr	
	Philadelphia Mural Arts Advocates*			35,000		Mural: Hamilton Ele	
	Philadelphia Mural Arts Advocates*			27,481		Summer Programm	-
0250	Philadelphia Mural Arts Advocates*			250,000		Public Art Initiatives	for District 2
0250	Powerling, INC.	10,000				Translation & Langu	age Access
0250	Philadelphia City Fund	15,026				Philadelphia Welco	ming Network
0250	Vendor(s) to be Determined		15,000	10,000	10,000	Community Resilier	ce Projects
	Subtotal:	169,897	15,000	382,481	10,000		
	Program Total:	169,897	15,000	382,481	10,000		
	Zero Fare Transit Program*						
	Professional Services						
0250	Clarity Campaign Labs, LLC.	350,000	100,000	350,000		City Resident Surve	y & Outreach
0250	JAWNT, Inc.	71,700	72,000	127,300		Employee Transit S	oftware Services
0250	Levlane Advertising, INC.			125,000		Zero Fare Program	Ad Campaign
0250	Maskar Design, INC.			39,999		Graphic Design/Mar	keting/Comm Sv
	Nueva Esperanza, Inc.	100,000	100,000	66,495		Zero Fare Program	Outreach
	Powerling, INC.	5,316		5,000		Zero Fare Program	
0250	SEPTA	13,515,729	27,967,613	12,000,000		Transit Fares, Card	Production
	Subtotal:	14,042,745	28,239,613	12,713,794			
	Gubiotal.	14,042,740	20,200,010	12,710,704			
	Program Total:	14,042,745	28,239,613	12,713,794			
	*One-time services						
	Division Subtotal (Pages 1-6):	38,850,885	61,224,531	63,015,022	14,445,505		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2026 OPERATIN	IG BUDGE	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Mar	naging Director's Office		10	Administration/	Policy		21	
Fund			No.		•		•	
Gen	neral Operating		010					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)							
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Health & Human Services							
0250	Professional Services Actionaids Incorporated	461,062				Action Wellness Pro	aram Support	
	Clarifi	336,763	200,000		125,000			
	Health Federation of Philadelphia	40,000	200,000	40,638	40,638	PhillyPhlush: Mainte		
	Health Federation of Philadelphia	336,925		199,279	199,279	PhillyPhlush: Mainte		
0250	Health Federation of Philadelphia		306,382	83,603	83,603	Philly Plush Initiative	-Supply/Staff	
0250	Impact Services Corporation	45,684				Kensington Cleanup	Initiative	
0250	Jane Hires, INC.			30,000		Executive Search Fi	rm: HHS Depts.	
0250	Philadelphia City Fund	38,850				Kensington Resilien	ce Fund	
0250	Philadelphia City Fund			26,596		CJ Debt Relief Pgm.	Eval.	
0250	Philadelphia City Fund			50,000		Shared Safety Progr	am	
	Philadelphia City Fund		10,000	12,000	12,000	•		
	Philadelphia Redevelopment Authority	344,108	300,000	283,343	283,343	PhillyPlush: Purchas		
	U.S. Facilities, INC.	10,000		250,000	436,652	Emer. Repairs.: Hou	_	
	W.E.S. Health Center, INC. WFGD Studio, LLC	36,150	15,000	22,000	22,000	Supervised Child Vis Graphic Design Serv	_	
	Women Against Abuse	807,000	623,000	623,000	1,000,000	Domestic Violence I		
	<b>3</b>	,,,,,,	,	1,111	,,			
	Subtotal:	2,456,542	1,454,382	1,620,459	2,202,516			
	Program Total:	2,456,542	1,454,382	1,620,459	2,202,516			
	Manada Carrentestari							
	Mayor's Commission on Aging							
0250	Professional Services Philadelphia City Fund			12,000	12,000	AmeriCorps VISTA I	Pont Coot abore	
0230	Filliadelphia City i unu			12,000	12,000	Amencorps vista i	Dept. Cost share	
	Subtotal:			12,000	12,000			
	Program Total:			12,000	12,000			
	Division Subtotal (Pages 1-7):	41,307,427	62,678,913	64,647,481	16,660,021			
	Division dubidian (i ages 1-7).	71,301,421	02,010,913	04,047,401	10,000,021			
71_52N	Program Based Budgeting Version)			<u> </u>				

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

FISCAL 2026 OPERATIN	IG BUDGE		CARE OF	טטועוטאוו	ALS, BY PI	TOGRAM
Department		No.	Program	<sup>o</sup> rogram		
Managing Director's Office		10	Administration/	Policy		21
und		No.		•		
General Operating		010				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
		Actual	Original	Estimated	Proposed	or
Class Description		Obligations	Appropriation	Obligations	Budget	(Decrease
(1)		(3)	(4)	(5)	(6)	(7)
250s Professional Services (250-254, 257-259)						
290 Payments for Care of Individuals						
Minor Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Support Services						
Professional Services			007.005		A D A Ob . It O I	
0250 Direct Access Consultancy, LLC.			237,825		ADA Shelter Compli	
0250 Horizon House Incorporated			21,393		Contracted Services	
0250 Joseph A. Deluca Advisory & Consulting 0250 Prevention Point Philadelphia			350,000 275,000		OHS Fiscal Consulta Contracted Services	
· ·			275,000 25,176		Contracted Services  Contracted Services	
<ul><li>0250 Philadelphia Mental Health Care Corp. (PMHCC)</li><li>0250 U.S. Facilities</li></ul>			327,026		Contracted Services  Contracted Services	
0250 Vendor(s) to be Determined			41,440		Contracted Services  Contracted Services	
vendor(s) to be Determined			41,440		Contracted Services	,
Subtotal:			1,277,860		1	
Payment for Care of Individuals					1	
0290 ACTS Christian Transitional Services, INC.			101,016		Service Providers	
0290 Bethesda Project Incorporated			8,973		Service Providers	
0290 Congreso De Latinos Unidos Incorporated			81,271		Service Providers	
0290 Darlene Morris			18,000		Service Providers	
0290 Horizon House Incorporated			297,252		Service Providers	
0290 Mt. Airy Bethesda Manor INC. (Stenton)			12,037		Service Providers	
0290 New Journey CDC, INC.			47,881		Service Providers	
0290 Prevention Point Philadelphia			313,546		Service Providers	
0290 SELF, INC.			211,139		Service Providers	
0290 SELF, INC.			87,123		Service Providers	
0290 Share Food Program Incorporated			309,031		Service Providers	
0290 The Salvation Army			1,125,627		Service Providers	
0290 Travelers Aid Society Of Phila-C.B.L.G.			152,667		Service Providers	
0290 Urban Affairs Coalition			450,161		Service Providers	
0290 Urban Affairs Coalition			83,713		Service Providers	
0290 Women Against Abuse			299,997		Service Providers	
0290 Women Of Excellence, INC.			60,253		Service Providers	
0290 Vendor(s) to be Determined			338,539		Service Providers	
Subtotal:			3,998,226		1	
					]	
Program Total:			5,276,086		]	
Division Subtotal (Pages 1-8):	41,307,427	62,678,913	69,923,567	16,660,021		
	•			· · · · · · · · · · · · · · · · · · ·	1	
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# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2020 OPERATIN	IG DODGE	<u> </u>	CAILL	INDIVIDO	ALS, DIFN	CONAIN
Departr	nent		No.	Program			No.
Mar	naging Director's Office	ng Director's Office 10 Administration/Policy					21
und			No.				
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)					360,000	360,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Transportation & Infrastructure						
0050	Professional Services	447					
	AERC	117			F 700	Asset Tracking	/N / b b-i
	American Institute of Certified Planners	275,579			5,700		
	Johnson Mirmiran & Thompson Kimley-Horn and Associates, INC.	25,000		33,802		Traffic & Street Lighti	
	Kimley-Horn and Associates, INC.  Kimley-Horn and Associates, INC.	25,000		33,802		Signal Integration Pro Old City Transport M	-
	McCormick Taylor, INC.	32,785		33,802		Bikeway Design: Line	-
	Milligan Consulting, LLC.	32,763		1		Small Business Supp	_
	Philadelphia City Fund	20,000				Eastwick Recovery P	=
0250	Philadelphia City Fund	20,000			15,000	-	-
0250	Powerling, INC.	4,000	5,000	5,000	.0,000	Language Access Se	
0250	Rummerl Klepper & Kahl, LLP	21,088	,,,,,	3,000		Traffic & Street Lighti	
	STV Incorporated	583,847				Ped Access Study: F	
	Toole Design Group, LLC	342,474				Lehigh Avenue Study	
0250	Transportation Professional Certification Board				3,600	ITE/PTOE Certification	
0250	Urban Engineers Incorporated	230,150		37,211		Market Street Constr	uction
0250	Whitman, Requardt & Associates, LP	5,688				Philadelphia Transit I	Plan: Phase 1
0250	Women Transportation Semiar International				6,000	WTS Dues/Members	hip
0250	WSP USA, Inc.	119,897				Washington Ave Pos	t Install Study
0250	Vendor(s) to be Determined				650,000	Impr. to Commercial	Coordiators
0250	Vendor(s) to be Determined				75,000	OTIS Project Consult	, Design,
0250	Various Grantor Agencies				4,000	Grant Application Fee	es
	Subtatali	4 000 005	5,000	400.046	750 200	l	
	Subtotal:	1,660,625	5,000	109,816	759,300	1	
	Program Total:	1,660,625	5,000	109,816	759,300	]	
	Division Subtotal (Pages 1-9):	42,968,052	62,683,913	70,033,383	17,419,321		
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## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2026 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM			
Departr	epartment			Program			No.
Mar	aging Director's Office	Director's Office 10 Administration/Policy				21	
und			No.				
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
	Centralized Infrastructure Strategy						
	Professional Services						
	Chicago Women in Trades			39,975		OTIS: Worksite Safe	-
	Econsult Solutions, LLC.			91,000		Small & Local Busin	-
	Educational Data Systems Incorporated	40,000				OTIS: Infra. Workfo	
	Maskar Design, INC.	20,000				OTIS: BIL Publication	
	McCormick Taylor, INC.	9,174		19,235		Lindbergh Project D	-
	Milligan Consulting, LLC.			87,837		Small Business Sup	-
	Philadelphia City Fund	42,000		14,085		OTIS: Infra. Workfo	rce Landscape
0250	Philadelphia Industrial Development Corp.			1,100,000		SupplyPHL Progran	
0250	STV Incorporated	282,678				OTIS: Ped Access:	
	STV Incorporated			27,845		On-Call: PEDS Tran	
0250	Toole Design Group, LLC	463,152		87,000		Neighborhood Bikev	ways Design
	Toole Design Group, LLC			38,788		On-Call PEDS Com	p Streets
0250	Urban Engineers Incorporated	129,186		79,938		Washington Ave. St	udy: Year 2
	Vendor(s) to be Determined			175,000		Project Lifecycle Co	-
0250	Vendor(s) to be Determined		172,800			OTIS: Tabor Ave. D	esign
0250	Vendor(s) to be Determined		75,000			OTIS: Nhbd. Bikewa	ay Planning
	Vendor(s) to be Determined		142,200			OTIS: Kelly Dr. Sigr	
0250	Vendor(s) to be Determined		85,000			OTIS: Curb Protecte	-
	Vendor(s) to be Determined		35,000			OTIS: Grant Applica	
	Vendor(s) to be Determined		75,000			OTIS: Infrastructure	
	Vendor(s) to be Determined		75,000			OTIS: InterCity Bus	•
0250	Vendor(s) to be Determined				90,000	Infrastructure Workf	
0250	Vendor(s) to be Determined				85,000	Infrastructure Struct	_
0250	Vendor(s) to be Determined				50,000	IST - Consulting Su	
0250	Vendor(s) to be Determined				450,000	Multimodal & Vision	
0250	Vendor(s) to be Determined				88,000	Neighborhood Bikev	
0250	Vendor(s) to be Determined		562,180			MDO-OTIS Support	Svcs
	Subtotal:	986,190	1,222,180	1,760,703	763,000		
	[						
	Program Total:	986,190	1,222,180	1,760,703	763,000		
	Division Subtotal (Pages 1-10):	43,954,242	63,906,093	71,794,086	18,182,321		

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

	FISCAL 2026 OPERATIN	IG BUDGE	l	CARE OF	ט טועוטוויי	ALS, BY PI	TUGKAW
Departn	nent		No.	Program			No.
Man	aging Director's Office		10	Administration/Policy			21
und			No.				
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
	PhilyCounts Community Organizing						
	Professional Services	045 400				DI III O O	
0250	PeopleShare, LLC. Subtotal:	215,492 215,492				PhillyCounts Staff A	ugmentation
	Subidial.	213,492				•	
	Program Total:	215,492					
	•	•				1	
	Migrant Welcome Center						
	Professional Services						
0250	Scottlandyard Security Services	1,411,354		168,422		Security Srvcs: Migr	rant Welcome Ctr.
	US Facilities	1,645,065				Site Maint: Migrant	Welcome Ctr.
	Catholic Social Services	864,163				Serv Provider: Migra	
0250	Various Vendors	102,353		98,195		Translation Serv: M	igrant Welcome Ctı
	Subtotal:	4,022,935		266,617		-	
0290	Payment or Care of Individuals New Journey	587,492				Serv Provider: Migra	ant Welcome Ctr
	Concilio de Organizaciones	429,133				Serv Provider: Migra	
		,				g	
	Subtotal:	1,016,625				1	
	Program Total:	5,039,560		266,617			
	COVID-19 Recovery Fund						
	Professional Services	500.000					
0250	Gaudenzia Incorporated Subtotal:	<b>500,233</b> 500,233				Isolation and Quara	ntine
	Subidial.	300,233					
	Program Total:	500,233				1	
	-	·				1	
	Division Subtotal (Pages 1-11):	49,709,527	63,906,093	72,060,703	18,182,321	1	
	Division Subtotal (Fages 1-11):	43,103,321	03,300,093	12,000,103	10,102,321	1	
1-53N	(Program Based Budgeting Version)		<u>I</u>	<u> </u>			

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

	FISCAL 2026 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאו	ALS, BY P	RUGRAM
Department			No.	Program			No.
Man	aging Director's Office	ector's Office 10 Administration/Policy		21			
und			No.				•
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
	Criminal Justice & Public Safety						
	Professional Services						
	Bread and Roses Community Fund	575,000				Settlement Arrange	ment
0250	C.H. Planning, Inc.	68,025				Communication/Pro	motion Svcs.
	CLARIFI	5,000,000				Criminal Justice De	
	Education Data Systems, INC.	3,044,057				Workforce & Suppo	
	Grovider, INC.	80,000				Violence Prevention	
	Independence Constructors Corporation	17,098				Vacant Lot Stabiliza	ition (CLIP)
	Merakey Parkside Recovery	895				Police Assisted Div	ersion
	Philadelphia City Fund	5,250				Fiduciary Program I	Management
	Philadelphia City Fund	120,000				Workforce READI S	
	Philadelphia Horticultural Society	1,000,000				Vacant Lot Stabiliza	ition (CJPS)
	Philadelphia Lawyers	10,000				Debt Relief Fund	
	Philadelphia Mental Health Care Corporation	109,297				Police Assisted Div	
	Townscapes Incorporated	70,002				Vacant Lot Stabiliza	
0250	Trustees of the University of Pennsylvania	15,336				Police Assisted Div	ersion
	Subtotal:	10,114,960				-	
	Information Technology	.0,,000				1	
	Cellco Partnership	456				Mobile Device Serv	ices
	Subtotal:	456					
	Program Total:	10,115,416					
				<b> </b>			
				<b> </b>			
	Division Subtotal (Pages 1-12)	59,824,943	63,906,093	72,060,703	18,182,321	1	
	Division Subtotal (Fages 1-12)	33,024,343	03,300,093	12,000,103	10,102,321	1	
				<b> </b>			

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

FISCAL 2026 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.	
Man	naging Director's Office		10	Administration/	Administration/Policy			
Fund			No.		<u> </u>			
Gen	eral Operating		010					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)							
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Safety & Justice Challenge							
1	Professional Services							
	Defender Association of Philadelphia	368,030				Pretrial Advocates		
	Drexel University	35,000				Reentry Project Sup		
0250 0250	Philadelphia City Fund	26,362				Criminal Justice Mic Contracted Services	=	
	Health Federation Of Philadelphia Meagan Corrado	8,200 3,163				Trauma & Adolescer		
	Public Health Management Corp.	31,160				Community Doula Pr		
	Resources for Human Development	566,709				Returning Citizens H	_	
	Temple University	25,000				Contracted Services		
	Trustees of the University of Pennsylvania	25,000				Linkage Care Warm		
	Transfer from District Attorney	4,125				Contracted Services		
	Subtotal:	1,092,749				]		
						4		
	Program Total:	1,092,749				4		
	Juvenile Assessment Centers							
	Professional Services							
0250	Juvenile Law Center	10,820				Juv. Justice Researd	ch/Reform Lab	
	Kdesign	680				JAC Design Services		
	Urban Affairs Coalition	3,867				JAC Site Improveme		
	Subtotal:	15,367						
	Program Total:	15,367				1		
	Office of the Vietim Advants							
	Office of the Victim Advocate							
0250	Professional Services	400				Trauma Informed Ca	ro Trainina	
	Lisa Christian Powerling, Inc.	1,000				Langugage Access S	=	
	Urban Affairs Coalition	500,000				Victim Support Servi		
	Subtotal:	501,400				1 22,500.000	-	
						]		
	Program Total:	501,400				]		
1						4		
1	Division Subtotal (Pages 1-13)	61,434,459	63,906,093	72,060,703	18,182,321	4		
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## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2026 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM			
Departn	nent		No.	Program			No.
Man	aging Director's Office		10	Administration/Policy			21
und			No.				
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Overdees Beenenes Unit						
	Overdose Response Unit Professional Services						
0250	Health Federation of Philadelphia	38,091				Doula Program	
	Philadelphia City Fund	265,000				Administrative Costs	•
	Public Health Management Corp	22,550				Community Doulas	•
,	Subtotal:	325,641					
	Program Total:	325,641					
	Neighborhood Resource Centers						
	Professional Services						
	Fund for Philadelphia	135,870				Training Program Pa	-
	HR&A Advisors	200,000				NRC Feasability Stu	idy
	Temple University Uplift Solutions, INC.	40,000 300,000				NRC Support Svcs NRC Implementation	n Planning
	Urban Affairs Coalition	240,000				Juven. Anti-Viol Wo	_
	Citywide Community Counseling SVC, INC.	40,000				Counseling Service	
	P Michael Boone Foundation	35,000				Barbering training &	Apprenticeships
0250	The Sarita Grant Foundation	20,000				Youth Develpment F	Programming
0250	Voices of the Village	25,000				Comm Restorative (	Circles/Progammii
0250	Youth Empowerment for Advancement Hangout	15,000				Vital Docs for Juven	
						by the Criminal Le	egal System
	Subtotal:	1,050,870					
	Information Technology Bonterra Tech, INC.	E0.080				Apricot Non-Profit D	atabasa
∪ <b>∠</b> 31	Subtotal:	59,080 59,080				Apricol Non-Profit D	alaDaSe
	Gubiotai.	33,000				1	
	Program Total:	1,109,950				1	
	-						
	Division Subtotal (Pages 1-14)	62,870,050	63,906,093	72,060,703	18,182,321	1	
	Entered Captoral (1 ages 1-14)	02,010,000	55,566,695	. 2,000,100	10,102,021	1	

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

FISCAL 2026 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Departn	nent		No.	Program			No.
Man	Managing Director's Office			Administration/Policy			21
und			No.		-		
Gen	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		62,870,050	63,906,093	72,564,983	28,182,321	(44,382,662
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Emergency Costs Immediate Need						
	Professional Services						
	Scotlandyard Security Services			11,728		Security Services at	Warming Ctrs.
	GHR Healthcare, LLC.			53,547		Emergency Healthca	•
	, -					3 ,	
	Subtotal:			65,275			
	Program Total:			65,275			
	i rogium roum			00,2.0		1	
	Philadelphia Sports Events						
	Professional Services						
0250	HERC Rentals, INC.			18,450		Gator Rental	
0250	MAT Bus Corp.			6,300		Bus Rental (9)	
	Various Muncipalities			48,242		Mutual Aid - NFC Ch	
	Various Muncipalities			65,401		Mutual Aid - Superbo	
0250	Various Muncipalities			20,612		Mutual Aid - Superbo	owl Game
	Subtotal:			159,005			
	Program Total:			159,005		1	
	Š			,		1	
	2026 Major Events						
	Professional Services						
	Vendor(s) to be Determined			280,000		Preparation for 2026	Events
0250	Vendor(s) to be Determined				10,000,000	2026 Major Events	
	Subtotal:			280,000	10,000,000		
	Program Total:			280,000	10,000,000	ł	
	. Togram Total.			200,000	10,000,000		
	Division Subtotal (Pages 1-15)	62,870,050	63,906,093	72,564,983	28,182,321		
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

			-			
Departr	ment		No.	Program		No.
	naging Director's Office		10	Administration	/Policy	21
Fund			No.			
Gen	neral Operating		010			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	200 - Purchase of Services					
	Telephone & Communication					
0209	AT&T Mobility	134,032	175,000	132,330	135,000	Mobile Phone Service
0209	DNT, LLC.	10,742				Meteorological Svcs./Weather Data
0209	Tyco Fire & Security (US) Management INC	54,845				Security System Install/Cameras
0209	Vendor(s) to be Determined		35,000			Telephone & Communication
	Subtota	al: 199,619	210,000	132,330	135,000	
	Travel & Transportation					
0211	MDO Travel Imprest Fund	52,947	120,000	85,000	85,000	MDO Travel Costs
	Subtota	al: 52,947	120,000	85,000	85,000	
	Commercial Software Licenses					
0216	CDW Government, Inc.	235,265				DataMinr First Alert System (OEM)
0216	Cubic	9,612				SimTraffic
0216	First Street/Risk Factor	14,553				Fabulatech AVL/GPS (ORU)
0216	Acachi LLC	3,905				Commercial Software Licenses
0216	Various/Vendor(s) to be Determined	5,231	100,000	184,732	100,000	Commercial Software Licenses
	Subtota	al: 268,566	100,000	184,732	100,000	
	Meals (non-travel) & Official Entertaining					
0230	Wawa Dairy Farms Incorporated	75,000		38,125		Meals: Migrant Bussing Emergency
0230	Various/Vendor(s) to be Determined	5,414		11,102	35,000	Food - Emergency Needs
	Subtot	al: 80,414		49,227	35,000	
	Repair & Maintenance					
0260	Associated Specialty Contracting	381,898				PRSC Vehicle Rentals
0260	Daniel J Keating Company	4,140				PRSC Fence Installation
0260	Fidelity Burglar & Fire Alarm Co INC	5,880				Printer/Copier Maint and Repairs
0260	Fidelity Burglar & Fire Alarm Co INC	142,799				Public Works -Electrical
0260	John J. Bee INC	305,000				Public Works Asbestos Removal
0260	John J. Bee INC	140,533				Public Works -Plumbing
	Palman Electric Incorporated	2,739,620				Public Works General Construction
	Palman Electric Incorporated	1,805,159				Public Works Rehab Site Improv.
	Pravco Incorporated	1,450,000				Roofing Construction Requirements
	Smith Construction of Philadelphia Inc.	647,952				Public Works-Site Improvements
	The Bedwell Company	1,238,415				Public Works, Site Improvements
	Xerox Corporation	583,786				Public Works Rehab Site Improv.
0260	Vendor(s) to be Determined			1,590,884		Community Recovery & Wellness
0260	Vendor(s) to be Determined		250,000			Workspace Maintenance & Repairs
0260	Vendor(s) to be Determined		25,000	1,497,110		Repair & Maintenance: Misc.
	Subtot			3,087,994		
	Total (Page 1)	9,847,521	530,000	3,409,513	222,500	Classes Other than 0250s/0290
L	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATIN	OBOBOL	<u> </u>	2003	AIID 230,	BTPRUGRAM
Depart	ment		No.	Program		No.
Mar	naging Director's Office		10	Administration/	Policy	21
Fund			No.		•	•
Ger	neral Operating		010			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
		Actual	Original	Estimated		service provided. Include, if
Object Code	oi Providei	Obligations	_		Proposed	*
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	200 - Purchase of Services (cont.)					
	Maint Comp. H'ware/S'ware					
0266	Xerox Corporation	2,631		2,024		Copier Maintenance
i	Subtotal:	2,631		2,024		1
	Witness Fees					1
0277	Witness Expense Imprest Account	1,157,570				Witness Intimidation Reimbursement
Ì	Subtotal:	1,157,570				1
						1
	Ground & Building Rental					
0284	Vendor(s) to be Determined	450,380				Ground & Building Rental
	Subtotal:	450,380				1
	Rents - Other	·				1
0285	Meridian Rapid Defense Group, LLC.			44,535		Superbowl Victory: Barricades
0285	Russell Reid Waste Hauling & Disposal Services			185,206		Superbowl Victory: Portable Toilets
0285	Rinehart Sanitation Services	9,598				Portable Toilet Renals
0285	Russell Reid Waste Hauling & Disposal Svcs	10,971				AMC
0285	WB Mason	119				Cooler Rental
0285	Xerox Corporation	25,706				Printer/Copier Maintenance
0285	Xerox Corporation	20,700	50,000			Printer/Copier Equipment Rental
0285	Vendor(s) to be Determined		25,000			Rents - Other
	Subtotal:	46,394	75,000	229,741		
	- Cubician.	10,001	70,000	220,711		1
	Rental of Parking Spaces					
0286	Vendor(s) to be Determined	2,585				Rental of Parking Spaces
	Subtotal:	2,585				
	Purchase of Services - Other/Not Classified	2,000				1
0299	Penn. Commission on Crime and Delinquency			24,135		Return Funds to Grantor
0299	Various/Vendor(s) to be Determined	74,285	11,285	24,100		Miscellaneous
0200	Subtotal:	74,285	11,285	24,135		
	Cubicial.	7 1,200	11,200	21,100		
	Subtotal (Pages 1-2)	9,921,806	541,285	3,433,648	222,500	Classes Other than 0250s/0290
i	Gubiotai (i ages i-2)	3,321,000	371,203	5,755,046	222,300	Classes Other than 02003/0230
i						
74 520	(Program Based Budgeting Version)					

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

	FISCAL 2020 OF L		IO BODOL		2000	71112 200,	BTFROGRAM
Departr	nent			No.	Program		No.
Mar	aging Director's Office			10	Administration/	Policy	21
Fund				No.			<u>.</u>
Ger	eral Operating			010			
Minor	Name of Contractor		Fiscal 2024	Figure 2025	Figure 2025	Fiscal 2026	Describe nurness or scene of
Minor	or Provider			Fiscal 2025	Fiscal 2025 Estimated		Describe purpose or scope of
Object	or Provider		Actual	Original		Proposed	service provided. Include, if
Code	\\\d\(\alpha\)		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0305 0305	Vendor(s) to be Determined			150,000	150,000 350,000	150,000	Workspace Improvements Building & Construction
0305	Vendor(s) to be Determined			450.000	, and the second	150.000	Building & Construction
0000	National Official Action Determined	Subtotal:	77	150,000	500,000	150,000	M/
0308	Various/Vendor(s) to be Determined		77	5,000	45,000	5,000	Wearing Apparel
0044	D.O. O. A. Calleria, INO.	Subtotal:	77	5,000	45,000	5,000	
0311	P.C. Specialists, INC.		21,889				Workspace Modifications: Ethernet
		Subtotal:	21,889				
	Iris LTD, Inc.		64,090				Municipal ID Program Materials & Suppli
	Maxon Supplies LLC		122				Mask
0312	Safeware Incorporated		7,612				Emergency Preparedness Supplies
		Subtotal:	71,824				
0313	Various/Vendor(s) to be Determined		6,254	5,000	8,548	7,500	Food, Not Pre-Prepared
		Subtotal:	6,254	5,000	8,548	7,500	
0317	Henry Schein Incorporated		1,271				Medical Supplies
		Subtotal:	1,271				
0318	Bob Barker Company Incorporated		4,196				Soap and Shampoo
0318	W.B. Mason Company		552				Personal Protective Equipment
	, ,	Subtotal:	4,748				
0320	Envelopes & Printed Products INC	Oubtotai.	6,013				
	Innovative Printing Systems INC		513				
	Rodzina Industries INC		35				
	Staples Business Advantage		21,739				
	Uniform Gear INC		700				Polo Shirts
							Polo Shirts
0320	Vanguard Direct INC		10,406				
	W.B. Mason Company		1,037				
0320	Xerox Corporation		450	00.000	07.000		
0320	Vendor(s) to be Determined		0.540	23,800	27,699	40.000	Admin/Policy Office Supplies
0320	Various/Vendor(s) to be Determined		2,512	10,000	12,301		Office Materials & Supplies
		Subtotal:	43,405	33,800	40,000	40,000	
0322	Vendor(s) to be Determined			10,000			Clean & Seal: Lawn Mower
		Subtotal:		10,000			
	AGAS MFG INC		85				
	Doing Good Works		648				
	Innovative Printing Systems, Inc.		4,850				Printer Cartridge Refills
	IRIS		9,104				Municipal ID Program Supplies
0324	USA Promo Solutions LLC		848				Office of Forensics Upgrades
0324	Vendor(s) to be Determined			15,000	-		Precision, Photograhic, & Artists
		Subtotal:	15,535	15,000		15,000	
	Envelopes & Printed Things		2,103		62,709		Business Cards
0325	Vendor(s) to be Determined			25,000	12,291		Materials & Supplies for Printing
		Subtotal:	2,103	25,000	75,000	25,000	
0326	Bicycle Transit Systems,,INC.		48,070				IndegoBike Dock Station
0326	Various/Vendor(s) to be Determined		928				Recreational Materials (OPS-NRC)
0326	Vendor(s) to be Determined			5,000	5,000	5,000	Promotional Items for Public Events
		Subtotal:	48,998	5,000	5,000	5,000	
0300	Bandy Company		860				Child Care Suplies
0300	Colonial Electrical Supply		103				Electrical Supplies
0399	Dell Marketing, LP.		279				Computer Accessories
0399	WB Mason		251				Water
0399	Vendor(s) to be Determined			50,000			PhillyPhlush Restroom Initiative
0399	Vendor(s) to be Determined			55,000	155,000	155,000	Administrative Materials & Supplies
0399	Vendor(s) to be Determined			100,000	100,000	100,000	Operations Coordination Center
0399	Various/Vendor(s) to be Determined		240	2,330,539	1,727,798	<u> </u>	Return to office/space renovations
		Subtotal:	1,733	2,535,539	1,982,798	255,000	
	Subtotal (Pa	ges 1-3)	10,139,643	3,325,624	6,089,994	725,000	Classes Other than 0250s/0290
	•	<i>'</i>				• •	
74 500	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

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

	FISCAL 2020 OF LE	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	O BODOL	2505 AND 290, I			BITTOCKAM
Departr	ment			No.	Program		No.
Mar	naging Director's Office			10	Administration/	Policy/	21
Fund				No.			
Gen	neral Operating			010			
Minor	Name of Contractor	1	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	400 - Equipment						
	Electrical & Communication						
	Forerunner Technologies, INC.		54,277				Video Conferencing System
0410	Vendor(s) to be Determined	ļ			50,000		Workspace Modifications
		Subtotal:	54,277		50,000		
	Fire Fighting & Emergency						
	Forerunner Technologies, INC.		84,660				Telephone Equipment (JAC)
0412	Tyco Fire & Security US Management INC		5,181	<u> </u>			Security System Install (JAC)
		Subtotal:	89,841				1
0420	Office Equipment Ribbons Express Incorporated		240				Paper Shredder
0420	Vendor(s) to be Determined		240		1,493		Office Equipment
		Subtotal:	240		1,493		
	Computer Equipment & Peripherals	o a o to ta			.,		1
	The part of the pa						
0427	SHI International Corp		5,535				Switches & Electronic Equipment (OV)
0427	SHI International Corp		45,357				IT Equipment for Return to Office
0427	Vendor(s) to be Determined		3,671				Miscellaneous
0427	Vendor(s) to be Determined				79,831		Computer Equipment & Peripherals
0427	Vendor(s) to be Determined	ļ		100,000	170,169	150,000	Computer Equipment & Peripherals
		Subtotal:	54,563	100,000	250,000	150,000	
	Vehicles						
	Pacifico Ford, INC.		447,206				Vehicles: 911 Triage & Co-Responder
0428	South Jersey Paper Products		449				Miscellaneous
0428	Chapman Chevrolet, LLC.		171,960	<u> </u>			Vehicles: 911 Triage & Co-Responder
1		Subtotal:	619,615				1
0430	Furniture & Furnishings		1 222 649		100.960	350,000	MDO Workenson Impressore
	TransAmerica Office Furniture PhilaCor		1,223,648 6,519	650,000	190,862 459,138		MDO Workspace Improvements Office Furniture
0.00		Subtotal:	1,230,167	650,000	650,000	365,000	
1	Equipment		1,200,107	330,000	230,000	330,000	
0499	Vendor(s) to be Determined				632,000	500.000	2026 Event Equipment for OEM
0499	Vendor(s) to be Determined			195,690		227,665	
	` '	Subtotal:		195,690	632,000	727,665	1 ' '
		ļ					
		]					
	Subtotal (Page	s 1-4)	12,188,346	4,271,314	7,673,487	1,967,665	Classes Other than 0250s/0290
l							
74 520	(Program Based Budgeting Version)						

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

General Operating 010  Minor Name of Contractor Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Describe purpose or scope of	Departr	nent		No.	Program		I	No.	
Minor   Name of Contractor   Fiscal 2024   Actual   Obligations   Actual   Obligations   Substitute   Obligations   Obligation	Man	aging Director's Office			10	Administration	/Policy		21
Minor Object of Provider Actual Original Object Original Original Object Original Original Object Object Original Original Object Object Object Object Object Original Object	Fund				No.				
Object Ocide  Actual Obligations Estimated Proposed service provided Include, if Appropriation Obligations Budget applicable, unit cost of service.    S00 - Contributions, Indemnities & Taxes Indemnities &	Gen	eral Operating			010				
Code   Deligations   Appropriation   Obligations   Budget   Applicable, unit cost of service.    Source   Sourc	Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
SOD - Contributions, Indemnities & Taxes   Indemnities   20,000	Object	or Provider							
Indemnities	Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Indemnities		500 - Contributions. Indemnities &	& Taxes						
Auto-Motor Vehicle   20,000   3.101									
Subtotal  Substate  Substate  Substate  Atro-Motor Vehicle/Non-Punitive Damage Subtotal  Subtotal  Substate  Payments to Capital Projects Fund  10,000,000  PAYGO: Next Phase of Riverview PAYGO: Proof of Concept Project  Subtotal:  Subtotal:  Subtotal:  Substate  10,000,000  Capital Project: Riverview Capital Project:		Indemnities							
Subtotat:  800 - Payments to Cherr Funds  Payments to Capital Projects Fund  0804 PAYGO: Next Phase of Riverview  20,000,000  Subtotat:  Subtot									
Rayments to Capital Projects Fund Payrents to Capital Projects Fund PAYGC: Next Phase of Riverview PAYGC: Proof of Concept Project Subtotal:  Subtotal:  Subtotal:  Subtotal:  Register Funds  Capital Project: Riverview Capital Proj: Help End Homelessness	0571N								
Payments to Capital Projects Fund 0804 PAYGO: Next Phase of Riverview 0804 PAYGO: Proof of Concept Project  Subtotal:  Subtotal:  Subtotal:  Payments to Capital Projects Fund 10,000,000 Capital Project: Riverview Capital Project: Rivervi			Subtotal:	23,101					
Payments to Capital Projects Fund 0804 PAYGO: Next Phase of Riverview 0804 PAYGO: Proof of Concept Project  Subtotal:  Subtotal:  Subtotal:  Payments to Capital Projects Fund 10,000,000 Capital Project: Riverview Capital Project: Rivervi		800 - Payments to Other Fun	<u>ds</u>						
984 PAYGO: Next Phase of Riverview 985 PAYGO: Proof of Concept Project  Subtotal:  Subto		_							
D804 PAYGO: Proof of Concept Project  Subtotal:  D804 PAYGO: Proof of Concept Project  Subtotal:  D805 PAYGO: Proof of Concept Project  Subtotal:  D806 PAYGO: Proof of Concept Project  Subtotal:  D806 PAYGO: Proof of Concept Project  Subtotal:  D806 PAYGO: Proof of Concept Project  Subtotal:  D807 PAYGO: Proof of Concept Project  Subtotal:  D807 PAYGO: Proof of Concept Project  Subtotal:  Subt		Payments to Capital Projects Fund							
Subtotal: 30,000,000									
	0804	PAYGO: Proof of Concept Project	0.1					Capital Proj: Help End	d Homelessness
Total (Page XX) 23,101 30,000,000 Classes Other than 0250s/0290			Subtotal:			30,000,000		ł	
Total (Page XX) 23,101 30,000,000 Classes Other than 0250s/0290									
Total (Page XX) 23,101 30,000,000 Classes Other than 0250s/0290									
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Total (Page XX) 23,101 30,000,000 Classes Other than 0250s/0290									
I otal (Page XX) 23,101 30,000,000 Classes Other than 0250s/0290									0050 /000
		Total (Pa	age XX)	23,101		30,000,000		Classes Other than	0250s/0290

71-530 (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2026 OPERATING BUDGET** Department Program No. Managing Director's Office 10 Administration/Policy 21 No. Water Operating 020 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (6) (1) (2) (3) (4) (5) (7) **Employee Compensation** 100 a) Personal Services 138,550 138,550 138,550 b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 138.550 138,550 138,550 Total Summary of Positions Fiscal 2026 Actual Fiscal 2025 Increment Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Managing Director's Office Administration/Policy 21 10 Water Operating 020 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/24 Positions 11/24/24 Positions 7/1/25 Code Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Transfer Salary Costs from: Office of Transportation & Infrastructure General Fund 138,550 Total Gross Requirements 138,550 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge 138,550 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Require. in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 138,550 138,550 3 Full Time - Uniform 4 Bonus, Gross Adi 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
71-53J (Program Based Budgeting Version)

SECTION 43 40

138,550

138,550

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
Manag	ing Director's Office	10	Administration/Pol	icy		21		
Fund		No.						
Grants	Revenue	080						
		Sumi	nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	3,847,046	4,622,597	5,214,046	4,077,983	(1,136,063)		
b)	Employee Benefits	225,365	950,000	225,365		(225,365)		
200	Purchase of Services	15,478,426	19,548,181	16,913,089	43,244,112	26,331,023		
300	Materials and Supplies	35,950	342,796	159,060	155,000	(4,060)		
400	Equipment	180,230	120,000	75,038	85,000	9,962		
500	Contributions, Indemnities and Taxes			·	·	·		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	19,767,017	25,583,574	22,586,597	47,562,095	24,975,497		
	rotar		ary of Positions	22,000,001	11,002,000	21,070,107		
	I	Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	57	45	46	41	(4)		
105	Full Time - Uniform					` _		
	Total	57	45	46	41	(4)		
		cted Associated	l Non-Tax Rever	nues by Type		\ \ /		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	15,659,350	20,258,744	17,559,203	41,684,112	24,124,909		
Federal		9,983,688	3,798,767	3,491,331	2,088,535	(1,402,796)		
State		828,693	1,526,063	1,536,063	1,150,000	(386,063)		

3,548,077

30,019,808

25,583,574

Total
71-53F (Program Based Budgeting Version)

Other Governments

Other Funds of the City

SECTION 43 41

22,586,597

2,639,448

47,562,095

2,639,448

24,975,497

## **CITY OF PHILADELPHIA**

		UDGET OFFICE 26 OPERATING B	UDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Manag	ging Director's Offi	ce	10	Administration/Po	licy		21		
Fund			No.				,		
Grants	Revenue		080						
Fu	inding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Mayor's Commission on	Aging			G10055	101345/101356		
	State	Award Period			Type of Grant	•			
	Other Govt.	07/	01/2021 - 06/30/2026		Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
		ves seniors in Philadelphia with p loyment and financial services, a							
			Summa	ary by Class		_			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		677,197	750,000	750,000	750,000			
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	Cash Pmts.							
	Class 187 - Worke	er's Comp Disability							
	Class 100 Marks	arla Coma Madiaal					1		

100 a)	reisonal Services	077,197	730,000	730,000	730,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		75,000	75,000	75,000	
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	677,197	830,000	830,000	830,000	
		Cummoru bu	Funding Cours	•		

		Summary by	Funding Source	e		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	615,769	830,000	830,000	830,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	615,769	830,000	830,000	830,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	4	4	4	
105	Full Time - Uniform					
	Total	7	4	4	4	

71-53P (Program Based Budgeting Version)

SECTION 43 42

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING BI	UDGET		WITHIN F	PROGRAM	
Departmen	nt		No.	Program			No.
•	ing Director's Offic	re.	10	Administration/Po	licy		21
Fund	ing Director 5 Office		No.	/tariiiiiotration/i c	moy		
Grants	Revenue		080				
		ī	000			T	T
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Vision Zero Community T	raffic Safety Education			G10443	101358
	State	Award Period			Type of Grant		
	Other Govt.	10/2	22/2021 - 09/30/2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Transporta	tion, Infrastructure, a	Zero marks a commitment to ch nd Sustainability (OTIS) who is t sk Force, which meets quarterly	he applicant for the Con	nmunity Traffic Safety Pr	ogram grant funds is o	hairing the Philadelphia	a 's multi-departmental
			Summa	ary by Class		_	-
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
·	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
		n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	-						
	Class 195 - Group	-					
000		oal Plan 10 - City Match		455.005			
200	Purchase of Service			455,805			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.	·					
	To	tal	Summary by	455,805 Funding Source			
	I					F: 10000	Τ ,
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			455,805			
200	State						
300	Other Governments						
400	Local (Non-Governn	,					
	To	tal	C. manage and	455,805			
				y of Positions		T	T
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Managi	ng Director's Offic	е	10	Administration/Po	licy		21
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Philadelphia Community	Γraffic Safety Education	Program (CTSP)		G10444	100766/100778
	State	Award Period			Type of Grant		
	Other Govt.	10/16/2020 - 09/30/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			

The project goal is to raise public awareness about highway safety issues in the PennDOT Districts. Some of the educational programs that are available include programs in the areas of Pedestrian Safety, Bicycle Safety, Mature Driving, Aggressive Driving, Distracted Driving, Winter Driving, Impaired Driving, and Teen Driving Safety.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	93,000	250,000	250,000	500,000	250,000
300	Materials and Supplies					
400	Equipment	4,776	10,000	10,000	50,000	40,000
500	Contributions, Indemnities and Taxes	·	·	·	·	
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,776	360,000	360,000	650,000	290,000
		Summary by	<b>Funding Source</b>	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	98,544	360,000	360,000	650,000	290,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,544	360,000	360,000	650,000	290,000
		Summary	of Positions			
	_	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					
	Total	1		1	1	1

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI EINATINO B	ODOL!		***************************************	1100117.IVI	
Departmen	t		No.	Program			No.
	ng Director's Offic	e	10	Administration/Po	licy		21
Fund			No.				
Grants	Revenue		080				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Group Violence Interventi	on Program Expansion			G10448	100767
Χ	State	Award Period			Type of Grant		
	Other Govt.	02/0	01/2022 - 01/31/2024		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
This grant v	will support the Group	Violence Intervention (GVI) pro		·			
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	1	Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			926,063	936,063		(936,063)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
		oal Plan 10 - City Match					
200	Purchase of Services	5					
300	Materials and Supplie	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	Tot	tal	Summory by	926,063	936,063		(936,063)
				Funding Source		Fi10000	
Cad-		Cotogony	Fiscal 2024 Actual	Fiscal 2025	Fiscal 2025	Fiscal 2026 Proposed	Increase
Code		Category		Original	Estimated		or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease)
100	Federal	(2)	(3)	(4)	(5)	(0)	(7)
200	State		223,300	926,063	936,063		(936,063)
300	Other Governments		223,300	920,003	930,003		(930,003)
400	Local (Non-Governm	ental)					
400	Total	•	223,300	926,063	936,063		(936,063)
	101			of Positions	950,005		(930,003)
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Tot	tal					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

		0 01 210 tillto 2	<del></del>		***************************************	11001071111	
Departmen	t		No.	Program			No.
Managi	ng Director's Offic	е	10	Administration/Po	licy		21
Fund			No.				
Grants	Revenue		080				
F	elie e Oessee	O+ Titl-				Orant North an	la de concerte
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Improving Criminal Justice	e Response: Domestic \	Violence Program		G10450	104636
	State	Award Period			Type of Grant		
·	Other Govt.	10/0	1/2021 - 09/30/2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

This grant is intended to fund the development of training on the impact of trauma on neurobiology and the cross-training on domestic violence and sexual assault for the PPD in addition to supporting policy and protocol recommendations on the implementation of Act 79 and other relevant issues.

		Summa	ry by Class			
	I	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Oldoo	Dodniplion	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(5)	( - /	(5)	(0)	(1)
100 b)	Employee Benefits - Total					
,	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	572,301	427,680	427,680		(427,68
300	Materials and Supplies	0.2,00.	.2.,000	.2.,000		(121,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	572,301	427,680	427,680		(427,680
	· • • • • • • • • • • • • • • • • • • •		Funding Source			(12.,000
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	54,494	427,680	427,680		(427,680
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	54,494	427,680	427,680		(427,680
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					<b></b>
	Total					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program No.				
Manag	ing Director's Offic	e	10	Administration/Po	olicv		21	
Fund	9 =		No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	SEPTA CCT Vaccine Tra	ensportation Program (Fi	EMA #174001)		G10453	105972 / 105996	
	State	Award Period			Type of Grant	•	•	
	Other Govt.	03/0	01/2021 - 05/30/2021		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
		ief project through FEMA related elphia residents. This program						
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	<u> </u>	oal Plan 10 - City Match						
200	Purchase of Service	•						
300	Materials and Suppli							
400	Equipment	00						
500	Contributions, Indem	nnities and Tayes						
	Payments to Other F							
900	Advances and Misc.							
900	To	,						
	10	tai	Summary by	Funding Source	ce			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		,g. ,	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		2,981,449		( /	( /		
200	State		, ,					
300	Other Governments							
400	Local (Non-Governm	nental)						
100	To	,	2,981,449					
	10	100		of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code	1	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal				1		

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	ing Director's Offic	e	10	Administration/P	olicy		21	
Fund			No.					
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	FEMA Disaster Relief Pro	ograms (G10454)			G10454	105973/105995	
	State	Award Period	9.0		Type of Grant			
	Other Govt.	01/2	20/2020 - 12/31/2022		Reimbursement			
	Local (Non-Govt.)			nt Objective				
	ts several disaster rel stribution Program	ief project via FEMA to reimburs	se the City for costs incu	rred during or as a resu	ult of the COVID-19 pand	demic. Programs captu	red include: COVID-19	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	То	tal	Summary by	Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Oode		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	( )	1,355,286	. ,				
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	1,355,286					
			Summary	of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal	ĺ		1			

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BUDGET OFFICE FISCAL 2026 OPERATING BUDGET  Department No. Managing Director's Office 10  Fund No. Grants Revenue 080  Funding Sources Grant Title			GRANT INFORMATION SUMMARY WITHIN PROGRAM  Program No. Administration/Policy 21				
						Grant Number	Index Code
Х	Federal	Supervised Child Visitation	n Program			G10457	100777
	State	Award Period			Type of Grant		
	Other Govt.	07/0	01/2023 - 06/30/2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	T		Summa Fiscal 2024	ary by Class Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Olass		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services		. ,		,		, ,
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					

	Class for House, Modern				
	Class 194 - Group Life				
	Class 195 - Group Legal				
	Class 198 - Municipal Plan 10 - City Match				
200	Purchase of Services	300,000	115,000	115,000	(115,000)
300	Materials and Supplies				
400	Equipment				
500	Contributions, Indemnities and Taxes				
800	Payments to Other Funds				

300,000

	Summary by Funding Source										
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase					
Code	Category	Actual	Original	Estimated	Proposed	or					
  -		Revenues	Budget	Revenues	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Federal		115,000	115,000		(115,000)					
200	State										
300	Other Governments										
400	Local (Non-Governmental)										
	Total		115,000	115,000		(115,000)					
		Summary	y of Positions								
,		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)					

115,000

ı			Actual 1 03.	1 13Cai 2023	ilici. IXuli	1 130di 2020	IIIC. / (Dec.)
	Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	101	Full Time - Civilian					
	105	Full Time - Uniform					
		Total					

71-53P (Program Based Budgeting Version)

Advances and Misc. Payments

Total

900

SECTION 43 49

115,000

(115,000)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program No.			
Manag	ing Director's Offic	e	10	Administration/Po	licy		21
Fund			No.				L
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Enhancing Juvenile Indig	ent Defense (OJJDP)			G10449	104635
	State	Award Period	,		Type of Grant		
	Other Govt.	10/0	01/2022 - 09/30/2025		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
The Enhar	ncing Juvenile Indigen	t Defense program provides fun			ites and localities to enh	iance juvenile defense	delivery systems.
			Summa	ry by Class			_
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						_
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/** !: ·					
	Class 193 - Health						
	Class 194 - Group						_
	Class 195 - Group	-					_
200	Purchase of Service	pal Plan 10 - City Match	100,000	300,000	300,000		(200,000)
300	Materials and Suppli		100,000	300,000	300,000		(300,000)
400	Equipment	<del>es</del>					-
500	Contributions, Indem	unities and Tayes					-
800	Payments to Other F						-
900	Advances and Misc.						+
	To		100,000	300,000	300,000		(300,000)
				Funding Source			(000,000)
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			300,000	300,000		(300,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	S	300,000	300,000	<u> </u>	(300,000)
	ı			of Positions		F: 10000	1 (2)
04-		Catagoni	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos. (4)	PPE 11/24/24 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(+)	(3)	(0)	(1)
105	Full Time - Uniform						+
	To	tal					†
	10					á .	_

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

	BUDGET OFFICE FISCAL 2026 OPERATING BUDGET  Pepartment No.			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Manag	ging Director's Offi	ce	10	Administration/Po	olicy		21	
Fund			No.					
Grants	Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Human Services Develo	opment Fund (HSDF)			G10506	101359/101367	
X	State	Award Period			Type of Grant			
	Other Govt.	7/1/2020 - 6/30/2025 Reimburs			Reimbursement			
	Local (Non-Govt.)	Govt.) Grant Objective						
		nent Fund provides support acr cation service, protective servic	e and transportation servi	ice.	ns including; adult day ca	are service, counselling	service, employment	
			Summa	ary by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		208,667	300,000	300,000	250,000	(50,000)	
100 b)	Employee Benefits	- Total						

		Ĭ		· ·	Ŭ	,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	208,667	300,000	300,000	250,000	(50,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	406,726	300,000	300,000	900,000	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	615,393	600,000	600,000	1,150,000	550,000
		Summary by	Funding Source	e		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	605,393	600,000	600,000	1,150,000	550,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,393	600,000	600,000	1,150,000	550,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

3

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

SECTION 43 51 (3)

5

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI LIVATINO DI	JUCEI	WITHIN TROOKAM				
Department			No.	Program			No.	
Managing Director's Office			10	Administration/Po	licy		21	
Fund			No.					
Grants Revenue			080					
Funding Sources Grant Title		Grant Title				Grant Number	Index Code	
	Federal	Rebuilding Community Inf	rastructure Initiative (Re	ebuild Project Support)		G10551	102743/102744	
	State	Award Period			Type of Grant			
X	Other Govt.	03/0	1/2020 - 06/30/2024		Cash Basis			
	Local (Non-Govt.)		Grant Objective					

There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through its projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	2,684,034	2,057,999	2,639,448	2,639,448	
100 b)	Employee Benefits - Total	225,365	950,000	225,365		(225,365)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	29,280	50,000	29,280		(29,280)
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	25,000	45,000	25,000		(25,000)
	Class 190 - Pension Obligation Bonds		146,501			
	Class 191 - Pension Contributions	60,000	349,499	60,000		(60,000)
	Class 192 - FICA	40,000	100,000	40,000		(40,000)
	Class 193 - Health / Medical	70,000	255,000	70,000		(70,000)
	Class 194 - Group Life	1,085	2,000	1,085		(1,085)
	Class 195 - Group Legal		2,000			
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	672,344	3,000,000	672,344		(672,344)
300	Materials and Supplies	4,060	187,796	4,060		(4,060)
400	Equipment	30,038	75,000	30,038		(30,038)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,615,841	6,270,795	3,571,254	2,639,448	(931,807)
		Summary by	<b>Funding Source</b>	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	3,467,492			2,639,448	2,639,448
400	Local (Non-Governmental)		6,270,795	3,571,254		(3,571,254)
	Total	3,467,492	6,270,795	3,571,254	2,639,448	(931,807)
		<del>-</del>	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	30	25	30	
105	Full Time - Uniform					
	Total	28	30	25	30	

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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
	ing Director's Offic	e	10	Administration/Po	olicy		21	
Fund	<u> </u>	<u>-                                      </u>	No.		<b>,</b>		1	
Grants	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Juvenile Justice Racial E	quity Specialist			G10559	102755	
	State	Award Period			Type of Grant		L	
	Other Govt.	01/0	01/2021 - 12/31/2023		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
This grant	program is intended t	o improve racial equity disparitie						
			Summa	ry by Class		_	_	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S	2,044					
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	2,044					
			1	Funding Source	ce		•	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		2,044					
200	State							
300	Other Governments							
400	Local (Non-Governm							
	То	tal	2,044	of Desitions		L		
	ı			of Positions	lana D	Fig. 1 0000	In a //D )	
Ca -1-		Catagoni	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code (1)		Category	6/30/24	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos.	(Col. 6 less Col. 4)	
101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
105	Full Time - Uniform							
100	To	tal						

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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING BI	UDGET		WITHIN	PROGRAM	
Departmen	t		No.	Program			No.
	ing Director's Offic	e	10	Administration/Po	olicy		21
Fund	9 =		No.	,			
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Coronavirus Aid, Relief, a	and Economic Security A	ct (CARES Act)		G10585	100392
	State	Award Period			Type of Grant		
	Other Govt.	3/0	1/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	•	sis and resulting economic crisis Tribal governments to enable th	nem to continue to suppo	ort the public health res	•		
			Summa	ry by Class			=
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	's Comp Disability				1	
	Class 188 - Worke						
	Class 189 - Medica	•				1	
	Class 190 - Pensio					1	
	Class 191 - Pensio	-					
	Class 192 - FICA	TI CONTRIBUTIONS					
		/ Modical				<b>†</b>	
	Class 193 - Health					<del> </del>	
	Class 194 - Group					<u> </u>	
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service					_	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
	T		1	Funding Source	1		T
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,399				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal	5,399				
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				ļ	ļ	
105	Full Time - Uniform						
	_		1				

Total
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### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
Manag	ing Director's Offic	ce	10	Administration/Po	olicy		21		
Fund			No.						
Grants Revenue 080									
Funding Sources Grant Title						Grant Number	Index Code		
X	Federal	AmeriCorps Competitive	AmeriCorps Competitive Award: Community Resource Corps PennSERVE Program			G10597	101445/101446		
	State	Award Period	ard Period Type of Grant				<u>,                                    </u>		
	Other Govt.	09/3	09/30/2021 - 12/31/2024 Reimbursement						
	Local (Non-Govt.)		Gra	ant Objective					
Communit	ommunity Resource Corps, a citywide program designed to connect residents to anti-poverty benefits and life sustaining resources.								
			Summa	ary by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		

		1 10001 202 1	1 10001 2020	1 100ai 2020	1 10001 2020	111010000
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	314,921	281,747	430,116		(430,116)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	314,921	281,747	430,116		(430,116)
		Summary by	Funding Source	е		
1		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
Ì		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		281,747	430,116		(430,116)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		281,747	430,116		(430,116)
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

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Total

Full Time - Uniform

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
•			10	· ·	liou		21	
Fund	ing Director's Offic	<u>e</u>	No.	Administration/Po	лісу		21	
	Revenue		080					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	TWIS Economic Develor	oment Program			G10669	100764	
	State	Award Period			Type of Grant			
	Other Govt.	01	/01/2022 - 6/30/2024		Reimbursement			
	Local (Non-Govt.)			nt Objective				
		the Town Watch Integrated Se ram will enable TWIS to develo						
			Summa	ry by Class		-	_	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Services	•						
300	Materials and Suppli		4,032					
		<del>es</del>	4,032					
400	Equipment	and the second Transport						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	То	tal	Summary by	Funding Source	<u> </u>			
	Π		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	_	Revenues	•	(Decrease)	
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease)	
100	Federal	(2)	(5)	(4)	(5)	(0)	(1)	
200	State							
			90.595					
300	Other Governments	antal\	80,585					
400	Local (Non-Governm	1	00.505					
	То	lai	80,585 Summary	of Positions				
	ı		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	incr. Run PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ <del>-</del> /	(0)	\''/	(0)	(0)	(' /	
105	Full Time - Uniform							
100	To	tal.					1	

Total
71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen			No.	Program			No.
N 4	Managing Director's Office						
ivianag		tice	10	Administration/Po	olicy		21
Fund	_		No.		•		
Grants	Revenue		080				
Fur	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Transit Planning & Pro	gramming			G10684	104629/TBD
	State	Award Period	9		Type of Grant	0.000.	101020/122
	Other Govt.		7/1/2020 - 6/30/2026		Reimbursement		
	Local (Non-Govt.)			nt Objective			
To improve	the efficiency of th	ne region's transportation netwo	rk by carrying out a compre	hensive local transit pla	anning program.		
			Summa	ry by Class			
				ry by Class	F: 10005	F: 10000	
01			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			98,535	98,535	98,535	
100 b)	Employee Benefits						
	Class 186 - Flex						
		ker's Comp Disability					
		ker's Comp Medical					
	Class 189 - Medi						
		sion Obligation Bonds					
		sion Contributions					
	Class 192 - FICA	1					
	Class 193 - Heal	th / Medical					
	Class 194 - Grou	p Life					
	Class 195 - Grou	p Legal					
	Class 198 - Muni	cipal Plan 10 - City Match					
200	Purchase of Servi	ces		10,000	10,000	10,000	
300	Materials and Sup	plies					
400	Equipment						
500	Contributions, Inde	emnities and Taxes					
800	Payments to Othe	r Funds					
900	Advances and Mis	c. Payments					
	-	Total		108,535	108,535	108,535	
			Summary by	Funding Source	e		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		51,704	108,535	108,535	108,535	
200	State						
300	Other Governmen						
400	Local (Non-Gover	nmental)					
		Total	51,704	108,535	108,535	108,535	
				of Positions			
<u> </u>		2 1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
	Full Time - Civiliar		(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civiliar		1	1	1	1	
100		π Total	1	1	4	1	
71-53P (Pr	ogram Based Bud		' '	I_	' '	'	

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	O OPERATING BO	UDGET		WILLIIN	RUGRAIN	
Departmer	nt		No.	Program	rogram		
Manag	ing Director's Offic	е	10	Administration/Po	olicy		21
Fund			No.				
Grants Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Transportation Alternative	es Set Aside (TASA)			G10685	100716/TBD
	State	Award Period			Type of Grant		
	Other Govt.	05/1	16/2019 - 05/15/2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	•						

This project will plan, implement and evaluate activities to encourage walking and biking to school. These activities will consist of bike/pedestrian safety lessons, encouragement activities, traffic education to families and neighbors, and site condition (walkability) assessments at key schools; public outreach; and funding the position of a Safe Routes to School Coordinator.

100 b) Em C:	Description  (2)  rsonal Services  ployee Benefits - Total  class 186 - Flex Cash Pmts.  class 187 - Worker's Comp Disability  class 188 - Worker's Comp Medical	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1) 100 a) Per 100 b) Em Cr Cr Cr Cr Cr	(2) rsonal Services ployee Benefits - Total llass 186 - Flex Cash Pmts. llass 187 - Worker's Comp Disability llass 188 - Worker's Comp Medical	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1) 100 a) Per 100 b) Em Cr Cr Cr Cr Cr	(2) rsonal Services ployee Benefits - Total llass 186 - Flex Cash Pmts. llass 187 - Worker's Comp Disability llass 188 - Worker's Comp Medical	Obligations	Appropriations	Obligations	Budget	(Decrease)
100 a) Per 100 b) Em C: C: C: C: C:	rsonal Services  Inployee Benefits - Total  Ilass 186 - Flex Cash Pmts.  Ilass 187 - Worker's Comp Disability  Ilass 188 - Worker's Comp Medical	_		-	=	,
100 a) Per 100 b) Em C: C: C: C: C:	rsonal Services  Inployee Benefits - Total  Ilass 186 - Flex Cash Pmts.  Ilass 187 - Worker's Comp Disability  Ilass 188 - Worker's Comp Medical			, ,	, ,	
CI CI CI	llass 186 - Flex Cash Pmts. llass 187 - Worker's Comp Disability llass 188 - Worker's Comp Medical				t	
CI CI CI	lass 187 - Worker's Comp Disability lass 188 - Worker's Comp Medical					
CI CI	lass 188 - Worker's Comp Medical					
C	<u> </u>					
C	Jaco 100 Madisore Toy					
	lass 189 - Medicare Tax					
C	lass 190 - Pension Obligation Bonds					
	lass 191 - Pension Contributions					
C	lass 192 - FICA					
C	lass 193 - Health / Medical					
C	lass 194 - Group Life					
C	lass 195 - Group Legal					
C	lass 198 - Municipal Plan 10 - City Match					
200 Pui	rchase of Services		245,000	245,000	500,000	255,000
300 Ma	aterials and Supplies					
400 Eq	uipment					
500 Co	ntributions, Indemnities and Taxes					
800 Pa	yments to Other Funds					
900 Adv	vances and Misc. Payments					
	Total		245,000	245,000	500,000	255,000
		Summary by	Funding Source	9		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 Fed	deral		245,000	245,000	500,000	255,000
200 Sta	ate					
300 Oth	her Governments					
400 Loc	cal (Non-Governmental)					
	Total		245,000	245,000	500,000	255,000
			y of Positions		-	
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	II Time - Civilian	1				
105 Ful	Il Time - Uniform Total					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET		WITHIN F	PROGRAM	
Departmen	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Po	olicy		21
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Central Philadelphia Mult	i-Modal Transportation A	nalysis Program		G10686	104631
	State	Award Period			Type of Grant		
	Other Govt.	7/	1/2016 - 6/30/2024		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
This grant	funded the purchase	and installation 23 new bike stat		_	Program located in the	e City of Philadelphia.	
			Summa	ry by Class		_	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/A4 P 1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200	Purchase of Service	oal Plan 10 - City Match	76,355				
300	Materials and Suppli		70,333				
400	Equipment	63					
500	Contributions, Indem	unities and Tayes					
800	Payments to Other F						
900	Advances and Misc.						
300	To		76,355				
			Summary by	Funding Source	ce		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		76,355				
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal	76,355	, of Docitions		<u> </u>	
	Ī			of Positions	la an D	Fi1 0000	ls = //D \
Code		Catagony	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos. (4)	PPE 11/24/24 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	(7)	(0)	(0)	(1)
105	Full Time - Uniform				†		1
	To	tal					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING BI	UDGET		WITHIN F	PROGRAM	
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Po	olicv		21
Fund	<u> </u>	<u> </u>	No.		,		
Grants	Revenue		080				
<i></i>	nding Sources	Crant Title				Crant Number	Index Code
X	Federal	Grant Title FEMA Disaster Relief Pro	ograms (G10699)			Grant Number G10688	MULTIPLE
	State	Award Period	igrams (G 10000)		Type of Grant	G10000	WOLTIFEE
	Other Govt.	•	0/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	172		ant Objective	Ttomburooment		
		saster relief project via FEMA to gency Operations Center, Alternations					ns captured include:
			Summa	ary by Class		_	_
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
				Funding Source	1	T	_
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
44)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,868,705				
200	State						
300	Other Governments						
400	Local (Non-Governm		4 000 705				
	То	tai	1,868,705 Summar	y of Positions			
	1		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	Ì	1		Ī	1

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

### **GRANT INFORMATION SUMMARY**

	FISCAL 202	26 OPERATING B	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Policy			21
Fund No.			No.				
Grants Revenue 080			080				
Funding Sources Grant Title					Grant Number	Index Code	
X	Federal	FEMA Disaster Relief Pro	ograms (G10689)			G10689	MULTIPLE
	State	Award Period			Type of Grant	•	•
	Other Govt.	1/2	20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		isaster relief project via FEMA to For Emergency Workers, Emerg					

Project

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summary by	<b>Funding Source</b>	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,871,309				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,871,309				
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

SECTION 43 61

Fund	FISCAL 202	OF PHILADELPHI UDGET OFFICE 26 OPERATING B	-	Program Administration/Po		ATION SUMN PROGRAM	No.
		In the second	000			la .v	1
<b>X</b>	unding Sources	Grant Title	0.0 (' 5')			Grant Number	Index Code
^	Federal State	Reentry Systems Reform  Award Period	& Connections Pilot		Type of Grant	G10691	100768
	Other Govt.	+ * * * * * * * * * * * * * * * * * * *	01/2019 - 09/30/2026		Reimbursement		
	Local (Non-Govt.)	10/		ant Objective	Reinibursement		
			Summ	ary by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			75,000	75,000		(75,000)
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						

	Class 192 - FICA			
	Class 193 - Health / Medical			
	Class 194 - Group Life			
	Class 195 - Group Legal			
	Class 198 - Municipal Plan 10 - City Match			
200	Purchase of Services	600,000	600,000	(600,000)
300	Materials and Supplies			
400	Equipment			

900	Advances and Misc. Payments									
	Total		675,000	675,000		(675,000)				
Summary by Funding Source										
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				

Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		675,000	675,000		(675,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		675,000	675,000		(675,000)
		Summary	y of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	•					

Total
71-53P (Program Based Budgeting Version)

Contributions, Indemnities and Taxes

Payments to Other Funds

800

SECTION 43 62

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	е	10	Administration/Policy 21			21	
Fund			No.					
Grants	ts Revenue 080							
Fui	Funding Sources Grant Title					Grant Number	Index Code	
	Federal	Bloomberg Mayor's Challe	enge			G10L04	100838	
	State	Award Period			Type of Grant	-		
	Other Govt.	4/1	6/2018 - 12/31/2023		Cash Basis			
X	Local (Non-Govt.)		Gra	ant Objective				
The Mayor	The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and							

The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and replicated by cities worldwide. The City of Philadelphia has been awarded one of nine prizes to implement its winning idea, to reform the juvenile justice system by creating new facilities specifically designed to address trauma and connect youths with resources.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,610				
300	Materials and Supplies					
400	Equipment	145,416				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	155,026				
		Summary by	Funding Source	е		_
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
		<del>,</del>	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+ +				
105	Full Time - Uniform  Total	+				

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Managing Director's Office		10	Administration/Policy			21		
Fund			No.				-	
Grants	Revenue		080					
		I					To a contract of	
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Hazardous Materials Eme	ergency Response (HME	ER)		G10L06	100196/100500	
	State	Award Period			Type of Grant			
	Other Govt.		N/A		Misc. Fees/Pena	ties		
Χ	Local (Non-Govt.)		Gra	ant Objective				

To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the City to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.

		Summai	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	30,323	120,000	120,000	120,000	
300	Materials and Supplies	13,531	150,000	150,000	150,000	
400	Equipment		30,000	30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,854	300,000	300,000	300,000	
		Summary by	Funding Source	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	63,119	300,000	300,000	300,000	
	Total	63,119	300,000	300,000	300,000	
			of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING E	BUDGET	WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Manag	ging Director's Offic	ce	10	Administration/Po	licy		21
Fund	_		No.				-
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Safety & Justice Challe	nge		T (0 )	G10L08	100745/101365
	State	Award Period	-/04/0040 40/04/0005		Type of Grant		
X	Other Govt.  Local (Non-Govt.)	U	5/01/2016 - 12/31/2025	ant Objective	Cash Basis		
		grant supports Philadelphia's the way America thinks about		nentation site in the Mac	Arthur Foundation's cr	iminal justice reform initi	ative aimed at reducing
			Summa	ary by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		13,750				
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service		1,652,093				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other I						
900	Advances and Misc	•					
	Тс	otal	1,665,843	Funding Source	Δ		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingrange
Code		Category	Actual	Original	Estimated	Proposed	Increase or
Code		Category		_		· ·	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(~)	(0)	(*)	(9)	(0)	(1)
200	State		1				
300	Other Governments		1				
400	Local (Non-Governr		1,474,240				1
	,	otal	1,474,240				
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)

6/30/24

(3)

13

13

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101 105

SECTION 43 65

PPE 11/24/24

(5)

11

11

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	O OF LINATING BO	DDGLI		AALLIIIIA L	NOGNAM	
Departmen	t		No.	Program			No.
Managi	ing Director's Offic	е	10	Administration/Po	olicy		21
Fund			No.		,		
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
7 47	Federal	Better Bike Share Partner	rshin			G10L09	100697
	State	Award Period	оp		Type of Grant	0.0200	
	Other Govt.	7/1/2017 - 6/30/2025			Cash Basis		
Χ	Local (Non-Govt.)		Gra	nt Objective			
The Better	Bike Share Partnerst	nip grant supports the creation o			ng with Philadelphia as a	case study for this prac	tice.
				ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		152,873	150,000	150,000	150,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	·					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match		450.000	450.000	450.000	
200	Purchase of Service			150,000	150,000	150,000	
300	Materials and Suppli	es					
400	Equipment			5,000	5,000	5,000	
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	·					
	То	tal	152,873 Summary by	305,000 Funding Source	305,000	305,000	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Calegory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(0)	( · /	(0)	(0)	(.)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	152,873	305,000	305,000	305,000	
	To		152,873	305,000	305,000	305,000	
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	2	2	2	
105	Full Time - Uniform						
	То	tal	3	2	2	2	

71-53P (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Manag	ging Director's Offic	e	10	Administration/Po	olicy - General Service	es	21
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title	-			Grant Number	Index Code
7 4	Federal	Philadelphia Marathon C	Coordinator			G10L10	100698
	State	Award Period	oordinator		Type of Grant	GIOLIO	100030
	Other Govt.		/01/2017 - 06/30/2025		Cash Basis		
X	Local (Non-Govt.)	017		ant Objective	Cash Basis		
The Philad	delphia Marathon Coo	rdinator grant provides funding			of Marathon Operations	and the Office of Speci-	al Events.
			Summ	ary by Class			_
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			90,000	90,000	90,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•					
300	Materials and Suppli						
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
300	•	rtal		90,000	90,000	90,000	
	10	rtai	Summary by	y Funding Source		90,000	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		catogo.y	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(-)	( '/	(5)	(-)	(-)
200	State						
300	Other Governments						
400	Local (Non-Government	nental)		90,000	90,000	90,000	
100	To			90,000	90,000	90,000	
	10		Summar	y of Positions	90,000	30,000	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	1	
105	Full Time - Uniform						
	To	ıtal	1	1	1	1	
71-53P (P	rogram Based Budg		•	•			

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Administration/Po	olicy		21
Fund			No.				_ <u></u>
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
i ui	Federal	Overdose Prevention Pro	ngram			G10L21	100752
	State	Award Period	gram		Type of Grant	010221	100102
	Other Govt.	1	10/2020 - 06/30/2024		Cash Basis		
Χ	Local (Non-Govt.)			nt Objective			
This grant Districts.	supports the Police A	ssisted Diversion program expa			dination and the PAD p	orogram expansion into	the 25th and 26th Police
			Summa	ry by Class		_	_
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	372,435				
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	372,435	Funding Source			
	T					F: 10000	1 .
0 1		2 /	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(5)	(0)	(1)
200	State						
300	Other Governments						
400	Local (Non-Governments	nental)	372,435				
.50	To	·	372,435				
	10			of Positions			
	1		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	1	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING BU	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Managi	ng Director's Offic	е	10	Administration/Po	licy		21	
Fund			No.					
Grants Revenue			080					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal					G10L25	100791	
	State	Award Period			Type of Grant			
	Other Govt.	03/1	5/2021 - 01/31/2024		Cash Basis			
X	Local (Non-Govt.)		Grant Objective					

This grant program supports the MDO's Rebuild program as develops and operationalizes a workforce development program that will recruit, assess, and select jobseekers to participate. Participants in this program will receive career development, training and wraparound retention supports, wage-based stipends for time spent in training, and aims to support a minimum of seventy people in earning credentials, certifications, or licensure. In addition, this program aims to place a minimum of sixty-three people into union apprenticeships, full-time employment, and/or other work experience.

Class   Description			Summa	ry by Class			
(1) (2) Obligations (3) (4) (5) (6) (6) (7) (1) (2) (3) (4) (5) (5) (6) (6) (7) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
(1)   (2)   (3)   (4)   (5)   (6)   (7)	Class	Description	Actual	Original	Estimated	Proposed	or
100 a)   Personal Services			Obligations	Appropriations	Obligations	Budget	(Decrease)
100 b)   Employee Benefits - Total	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Class 186 - Flex Cash Pmts.   Class 187 - Worker's Comp Disability   Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   Class 190 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 191 - Pension Contributions   Class 192 - Flo.A   Class 193 - Health / Medical   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 196 - Group Legal   Class 196 - Municipal Plan 10 - City Match   200   Purchase of Services   495,577	00 a) P	Personal Services					
Class 187 - Worker's Comp Disability   Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   Class 189 - Medicare Tax   Class 190 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 191 - Pension Contributions   Class 192 - FICA   Class 193 - Health / Medical   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 196 - Group Legal   Class 196 - Group Legal   Class 196 - Municipal Plan 10 - City Match   Class 196 - Group Legal   Class 197 - Municipal Plan 10 - City Match   Class 198 - M	00 b) E	Employee Benefits - Total					
Class 188 - Worker's Comp Medical   Class 189 - Medicare Tax   Class 189 - Pension Obligation Bonds   Class 190 - Pension Obligation Bonds   Class 191 - Pension Contributions   Class 192 - FICA   Class 192 - FICA   Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 195 - Municipal Plan 10 - City Match   Class 196 - Municipal Plan 10 - City Match   Class 196 - Municipal Plan 10 - City Match   Class 196 - Municipal Plan 10 - City Match   Class 198 - Municipal Plan 10 - Class 198 - Munic	(	Class 186 - Flex Cash Pmts.					
Class 189 - Medicare Tax	(	Class 187 - Worker's Comp Disability					
Class 190 - Pension Obligation Bonds	(	Class 188 - Worker's Comp Medical					
Class 191 - Pension Contributions	(	Class 189 - Medicare Tax					
Class 192 - FICA	(	Class 190 - Pension Obligation Bonds					
Class 193 - Health / Medical   Class 194 - Group Life   Class 195 - Group Legal   Class 195 - Group Legal   Class 195 - Group Legal   Class 196 - Municipal Plan 10 - City Match   Class 198 -	(	Class 191 - Pension Contributions					
Class 194 - Group Life	(	Class 192 - FICA					
Class 195 - Group Legal	(	Class 193 - Health / Medical					
Class 198 - Municipal Plan 10 - City Match	(	Class 194 - Group Life					
Purchase of Services	(	Class 195 - Group Legal					
Materials and Supplies	(	Class 198 - Municipal Plan 10 - City Match					
400   Equipment	200 P	Purchase of Services	495,577				
Solid Contributions, Indemnities and Taxes   Solid Contributions   Solid Co	300 M	Materials and Supplies					
Roo	400 E	Equipment					
Note	500 C	Contributions, Indemnities and Taxes					
Total   495,577	800 P	Payments to Other Funds					
Fiscal 2024   Fiscal 2025   Fiscal 2025   Fiscal 2026	900 A	Advances and Misc. Payments					
Fiscal 2024		Total					
Code         Category         Actual Revenues Revenues Budget (I)         Estimated Revenues Budget (I)         Proposed Budget (I)           (1)         (2)         (3)         (4)         (5)         (6)           100         Federal         (5)         (6)         (7)           200         State         (7)			Summary by	Funding Source	e		
Revenues   Budget   Revenues   Budget   (I)   (2)   (3)   (4)   (5)   (6)   (6)			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
(1)       (2)       (3)       (4)       (5)       (6)         100       Federal           200       State           300       Other Governments           400       Local (Non-Governmental)           Total            Summary of Positions         Summary of Positions         Code       Category       6/30/24       Budgeted Pos.       PPE 11/24/24       Budgeted Pos.       (Col.	Code	Category	Actual	Original	Estimated	Proposed	or
100   Federal				<del>-</del>		=	(Decrease)
200   State	` '		(3)	(4)	(5)	(6)	(7)
300   Other Governments							
400   Local (Non-Governmental)   337,700							
Total   337,700							
Summary of Positions           Actual Pos.         Fiscal 2025         Incr. Run         Fiscal 2026	400 Lo	,					
Code         Category         Actual Pos.         Fiscal 2025         Incr. Run         Fiscal 2026         Incr. Run <td></td> <td>Total</td> <td></td> <td>of Docitions</td> <td></td> <td></td> <td></td>		Total		of Docitions			
Code Category 6/30/24 Budgeted Pos. PPE 11/24/24 Budgeted Pos. (Col.			<del>-</del>		lana D	Fire-Loops	les //D
	2040	Catagony					Inc. / (Dec.)
				•		ŭ	(Col. 6 less Col. 4
101 Full Time - Civilian			(3)	(4)	(3)	(6)	(7)
101 Full Time - Civilian  105 Full Time - Uniform							
Total	IUO FI						

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA**

FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Department			No. Program				No.	
Managing Director's Office			10	Administration/Po	olicy		21	
Fund			No.					
Grants	Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Clean Waters Taskforce				G10L28	100792	
	State	Award Period			Type of Grant			
	Other Govt.	01/0	01/2022 - 07/31/2024		Cash Basis			
X	Local (Non-Govt.)		Gra	ant Objective				
		p a strategic plan to integrate sto oosition within Philadelphia's Offic	ce of Transportation, Infi	rastructure, and Sustain		ng departments and cre	eate a Clean Waters	
				ry by Class	T		ī ————	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		41,034	75,000	75,000		(75,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pension	on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	0						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Services							
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc	. Payments						
	To	otal	41,034	75,000	75,000		(75,000)	
			Summary by	Funding Source	e			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							

41,034

41,034

Actual Pos.

6/30/24

(3)

Summary of Positions

75,000

75,000

1

Fiscal 2025

Budgeted Pos.

(4)

105 Full Time - Uniform Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

**SECTION 43** 70

75,000

75,000

Fiscal 2026

Budgeted Pos.

(6)

Incr. Run

PPE 11/24/24

(5)

(75,000)

(75,000)

(1)

(1)

Inc. / (Dec.) (Col. 6 less Col. 4)

(7)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM				
Department			No.	D. Program			No.		
Managing Director's Office		10	Administration/Policy		21				
Fund	, 9	<u>-</u>	No.		<del> ,</del>				
Grants	Revenue		080						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	PhillyCounts Cities Forw	vard NVF			G10L29	102724		
	State	Award Period			Type of Grant	1			
	Other Govt.	07	/01/2022 - 11/15/2023		Cash Basis				
X	Local (Non-Govt.)		Gra	ant Objective					
		e to build trust between city go pation and voter engagement. (							
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
,	Class 186 - Flex C								
	Class 187 - Worke	r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica	•							
		n Obligation Bonds							
	Class 191 - Pensio								
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group					1			
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service	·							
300	Materials and Suppl								
400		65							
	Equipment	anitian and Tayon							
500	Contributions, Inden								
800	Payments to Other F								
900	Advances and Misc.								
	10	ıtal	Summary by	Funding Sour	ce				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		2,631						
200	State		,,,,,,						
300	Other Governments								
400	Local (Non-Government	nental)							
	`	vtal	2,631		1	1	1		
	10			of Positions					
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
		tal							

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY

FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM				
Department No.				Program			No.	
Managing Director's Office			10	Administration/Policy			21	
Fund			No.					
Grants Revenue			080					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	Opioid Settlement Fundi	ing			G10L30	102725	
	State	Award Period			Type of Grant			
	Other Govt.	04	/18/2022 - 06/30/2040		Cash Basis			
Χ	Local (Non-Govt.)	Grant Objective						
This program is related to the City of Philadelphia's share of the nationwide opioid settlements and will support a wide array of crisis response strategies. This funding is currently								

This program is related to the City of Philadelphia's share of the nationwide opioid settlements and will support a wide array of crisis response strategies. This funding is currently projected to extend for 18 years following the launch in calendar year 2022.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	69,491				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	10,380,697	13,217,949	13,217,949	40,989,112	27,771,163
300	Materials and Supplies	14,327				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,464,515	13,217,949	13,217,949	40,989,112	27,771,163
		Summary by	Funding Source	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,217,949	13,217,949	13,217,949	40,989,112	27,771,163
Total		13,217,949	13,217,949	13,217,949	40,989,112	27,771,163
		<del>.</del>	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26

#### **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, governments, nonprofit organizations, and the private sector to prepare for, respond to, and recover from emergencies, disasters, and other complex events.

#### **Program Objectives**

Prepare for Future Risks and Hazards: OEM will keep its eyes on future risks while continuing to address today's needs. OEM will pursue opportunities to build capacity to prepare for technological advancements like broader electric battery technology integration and the future hydrogen hub; ready severe weather response plans in anticipation of a warmer and wetter climate; and deliver the suite of services expected from the City's emergency management organization.

Implement Preparedness and Operations Best Practices for Upcoming Events of International Significance: OEM will coordinate public safety plans to safely welcome national and international crowds in 2025 and 2026 to Homecoming 250, the America250 Semiquincentennial celebration, the FIFA World Cup, MLB All-Star Game, and other upcoming major events. Alongside a core set of City, state, and federal public safety leaders, OEM is involved in homeland security planning, training, exercising, and other resourcing activities for each of these events.

Fostering a Ready Emergency Management Community: OEM will continue to pursue opportunities to ensure that it can facilitate comprehensive all-hazards preparedness with partners.

Preparing for Special Events: To support upcoming major events, OEM will secure personnel, services, equipment, and supplies essential for event management, including setting up critical facilities and acquiring necessary equipment.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the	32%	25%	25%						
Center for Diseases Control's Social Vulnerability Index	<u> </u>		20.70						
The target is based on FY25 actual results to date and available resources for this effort given OEM's current scope and mission.									
Percentage of Federal Emergency Management Agency-									
prescribed core capabilities addressed through OEM-initiated									
planning, organization, equipment, training, or exercise (POETE)	91%	78%	78%						
Comments: The target is based on available resources for this effort given C	EM's current scope a	nd mission.							
Comments:									
·									
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

Increase or (Decrease) (7) (2,714,679) Inc. / (Dec.) (Col. 6 less 4) (7)
Increase or (Decrease) (7) (2,714,679)  (2,714,679)  Inc. / (Dec.) (Col. 6 less 4) (7)
or (Decrease) (7) (2,714,679 (2,714,679 Inc. / (Dec.) (Col. 6 less 4) (7)
or (Decrease) (7) (2,714,679 (2,714,679 Inc. / (Dec.) (Col. 6 less 4) (7)
(Decrease) (7) (2,714,679) (2,714,679) Inc. / (Dec.) (Col. 6 less 4) (7)
(2,714,679) (2,714,679) (2,714,679) Inc. / (Dec.) (Col. 6 less 4) (7)
(2,714,679) (2,714,679) (2,714,679) Inc. / (Dec.) (Col. 6 less 4) (7)
(2,714,679) (2,714,679) Inc. / (Dec.) (Col. 6 less 4) (7)
(2,714,679) Inc. / (Dec.) (Col. 6 less 4) (7)
Inc. / (Dec.) (Col. 6 less 4) (7)
Inc. / (Dec.) (Col. 6 less 4) (7)
Inc. / (Dec.) (Col. 6 less 4) (7)
(Col. 6 less 4) (7)
(Col. 6 less 4) (7)
(7)
Increase
or
(Decrease)
(7)
(4,000,00
<u> </u>
(4,000,00
(4,000,00
Fiscal 2026
Proposed Bdgf
(All Other Sources
(7)
<u> </u>
<u> </u>
Increase
or
(Decrease)
(7)
102,13
. ,,,,
102,13
3

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E		PROGRAM SUMMARY			
Departmer	nt	No.	Program	No.		
Manag	ing Director's Office	10	Office of Emergen	cy Management		26
Fund		No.				
Genera	al	010				
			mary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,399,316	2,161,062	2,274,145	2,559,466	285,321
b)	Employee Benefits					
200	Purchase of Services	94,490	173,995	5,186,023	2,186,023	(3,000,000)
300	300 Materials and Supplies			5,000	5,000	
400	Equipment	43,281		5,800	5,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,545,804	2,335,057	7,470,968	4,756,289	(2,714,679)
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	26	12	28	2
105	Full Time - Uniform					
	Total	12	26	12	28	2
	Sele	cted Associated	Non-Tax Rever	ues by Type		
Fiscal 2024			Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		934,760	2,115,000	30,115,000	26,115,000	(4,000,000)
State						

934,760

2,115,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 43 75

30,115,000

26,115,000

(4,000,000)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET				BY PROGRAM					
Departi	ment			No.	Program				No.
Mar	naning	Director's Office		10	Office of F	Emergency Ma	anagement		26
Fund	laging	Director o Cinice		No.	Office of E	inorgonoy wit	anagoment		20
Ger	neral			01					
001	lorai		ı		1			ı	1
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(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)
		Full-Time Civilian							
1	A398	Continuity of Operations/Govt Pgm Manager	90,000 - 93,825		1				(1)
2	A398	Credentials/Accreditation Coord.	72,000	1	1				(1)
3	A398	Deputy OEM Director	120,000 - 125,280	1	2	1			(2)
4	A398	Emergency Mgmt Liaison Officer (EMLO)	68,000 - 75,060	1	4	1			(4)
5	A398	Engagement Coordinator	72,000		1				(1)
6	A398	Excessive Heat Planning Coordinator	65,000 - 80,000		1				(1)
7	A398	Finance & Admin Proj Coord.	67,295		1				(1)
8	A398	First Deputy OEM Director	125,000 - 130,500	1	1	1			(1)
9	A398	Hazard Mitigation Program Manager (BIL)	90,000 - 103,143		1				(1)
10	A398	Hazard Planning Coordinator (BIL)	75,000 - 85,000		1				(1)
11	A398	Health & Medical Program Manager	90,000	1	1	1			(1)
12	A398	Infrastructure Program Manager	75,000 - 90,000	1	1	1			(1)
13	A398	Logistics Coordinator	64,531	1	1				(1)
14	A398	Logistics Planning Coordinator	72,000	1	1	1			(1)
15	A398	Logistics Program Manager	79,000 - 90,000	1	1	1			(1)
16	A398	Operations Support Worker	72,000		1				(1)
17	A398	Planning Coordinator	72,000		1				(1)
18	A398	Regional Integration Center (RIC) Coordinator	55,000 - 64,400	1	2	1			(2)
19	A398	_ · · · · ·	73,821 - 97,813	1	1	1			(1)
20	D375	Director of Emergency Management	159,908 - 166,944	1	1	1	1	166,944	
21		Regional Integration Center (RIC) Coordinator	55,000 - 64,400				2	124,400	
22		Emergency Mgmt Liaison Officer (EMLO)	68,000 - 75,060			1	4	286,120	
23	E286	Operational Coordination Group Lead	80,000			1		,	
24	E287	Climate Health Emer. Planning Coordinator	72,000				1	72,000	1
25		Community Engagement Recovery Coordinator	72,000				1	72,000	1
26		Finance & Admin Project Coordinator	65,000 - 67,295				1	65,000	1
27		Hazard Planning Coordinator (BIL)	75,000 - 85,000				1	75,060	1
28		Homeland Security Operations Coordinator	72,000				1	72,000	1
29		Interagency Logistics Coordinator	68,761 - 72,000		1		1	72,000	
30		Logistics Operations & Equipment Coordinator	68,761 - 72,000				1	72,000	1
31		Logistics Planning Coordinator	75,060				1	75,060	1
32		Public Health Site and Event Lead	72,000				1	72,000	1
33		Response Planning Coordiantor	72,000				1	72,000	1
34	E287	Training & Exercise Coordinator	68,761 - 72,000				1	72,000	1
35	E289	Continuity of Operations/Govt Pgm Manager	90,000 - 93,825				1	93,825	1
36	E289	Hazard Mitigation Program Manager (BIL)	90,000				1	90,000	1
37		Health & Medical Program Manager	90,000				1	90,000	]
38	E289	Infrastructure Program Manager	75,000 - 90,000				1	90,000	1
39		Logistics Program Manager	79,000 - 90,000				1	90,000	'1
40	E289	Training & Exercise Program Manager	73,821 - 97,813				1	97,812	1
41		Deputy OEM Director	120,000 - 125,280				2	250,560	2
42		Executive Officer	105,000 - 123,280				1	117,500	4
43		First Deputy OEM Director	125,000 - 130,500				1	130,500	'1
.0		Sopuly Self Briston	Total:	12	26	12	28	2,418,781	2
			Total.	12	20	12	20	2,710,701	
		<u> </u>	1	Ī	1	<u> </u>			<u> </u>

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **BUDGET OFFICE FISCAL 2026 OPERATING BUDGET** BY PROGRAM No. Department Program Managing Director's Office 10 Office of Emergency Management 26 General 010 Fiscal Fiscal Fiscal Inc. 2025 2026 Salary 2024 Increment Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/24 Positions 11/24/24 7/1/25 (in dollars) Positions less Col. 6) Nο Code (2) (3) (5) (6) (7) (8) (9) (10) (1) (4) A398 Assistant Managing Director 2 64,531 - 130,500 24 9 (24) 11 1 2 D375 Deputy Managing Director 166 944 166 944 **Emergency Managament Coordinator 3** 55,000 - 64,400 2 124,400 2 3 E284 4 E285 Emergency Management Coordinator 4 68,000 - 75,060 4 286,120 4 5 E286 **Emergency Management Coordinator 5** 80,000 6 F287 65 000 - 85 000 11 791.120 10 Emergency Management Coordinator 6 7 551,637 F289 Emergency Management Coordinator 8 73.821 - 93.825 6 6 8 E291 Emergency Management Coordinator 10 105,000 - 130,000 3 368,060 3 9 E292 Emergency Management Coordinator 11 130,500 130,500 12 26 12 28 2 10 2,418,781 11 Overtime-Civilian 295,000 12 Transfer from OIT: OEM IT Support Staff 15,000 13 Transfer from Office of Sustainability: 20,000 Total Gross Requirements 26 12 28 2,748,781 2 Plus: Earned Increment Plus: Longevity (189, 315)Less: (Vacancy Allowance) Total Budge 2,559,466 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Obligations Positions Run -PPE Positions Nο Category **Positions** Obligations Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (3) (5) (7) (8) (10) (11) (1) (2) (4) (6) (9) Lump Sum 6,721 1,142,668 12 2 Full Time - Civilian 12 26 2,024,145 2,264,466 240,321 2 28 Full Time - Uniform 3 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 249,927 250,000 295,000 45,000 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11

71-53J (Program Based Budgeting Version)

Total

12

1,399,316

26

2.274.145

12

SECTION 43 77

12

2,559,466

28

285,321

#### SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2026 OPERATING BUDGET			BY PROGRAM				
Departr	nent	Program	No.				
Mar	aging Director's Office	10	Office of Emergen	26			
Fund		No.	-		•		
Gen	eral	01					
Code	Description (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)	
( )		Schedule 200 - I	Purchase of Ser	vices	(-)	( )	
201	Cleaning & Laundering						
202	Janitorial Services			8,764		(8,764)	
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	19,144	5,500	19,144	19,144		
210	Postal Services						
211	Transportation	4,012	3,500	10,000	10,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		21,000	937	5,000	4,063	
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	37,781	126,500	5,128,668	2,128,668	(3,000,000)	
251	Professional Svcs Information Technology	3,041	2,500				
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	3,755	3,000	3,000	3,000		
256	Seminar & Training Sessions	5,472	3,000	10,000	10,000		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees	4 440	2.005	2.500	2.500		
260	Repair & Maintenance Charges	1,118	3,995	3,500	3,500		
261	Repaying, Repairing & Resurfacing Streets						
262 264	Demolition of Buildings Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds	1					
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles	1					
284	Ground & Building Rental						
285	Rents - Other	2,423	5,000	2,010	2,010		
286	Rental of Parking Spaces		2,000	_,- : 5	_,3		
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	17,744			4,701	4,701	
	,	·				·	
	Total	04.400	172 005	5 196 022	2 196 022	(3 000 000	
	Total	94,490	173,995	5,186,023	2,186,023	(3,000,000)	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	BY PROGRAM					
Departi	ment	No.	Program No.				
Mar	naging Director's Office	10	Office of Emergen	cv Management		26	
und	gg =	No.	g	-yg			
Ger	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	,	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(.,		Schedule 300 - I	Materials & Supp	olies	(6)	(,,	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	316					
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	540					
309	Cordage & Fibers						
310	Electrical & Communication	4,356					
311	General Equipment & Machinery	1,000					
312	Fire Fighting & Safety	51					
313	Food	31					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools	140					
		140					
317	Hospital & Laboratory	0.000		400	500	047	
318	Janitorial, Laundry & Household	2,922		183	500	317	
320	Office Materials & Supplies			2,000	2,000		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists			311	500	189	
325	Printing			2,149	1,500	(649	
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)	392		357	500	143	
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	8,717		5,000	5,000	0	
		Schedule 4	00 - Equipment	-			
405	Construction, Dredging & Conveying	<del> </del>					
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			1,150	2,300	1,150	
428	Vehicles						
430	Furniture & Furnishings	43,281		4,650	3,500	(1,150	
499	Other Equipment (not otherwise classified)					·	
	Total	43,281		5,800	5,800		

71-53L (Program Based Budgeting Version)

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

FISCAL 2026 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment	No.	lo. Program			No.		
Man	naging Director's Office		10	Office of Emer	of Emergency Management			
Fund			No.					
Gen	eral		010					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		40,822	129,000	5,128,668	2,128,668	(3,000,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Professional Services							
	Arcadis U.S. Inc.			98,668	98,668	Emer Mgmt Consult		
	Deaf Hearing Communications Center	5,159	500			ASL Interpretation S		
	Globo Language Solutions, LLC	500	500			Language Access S		
	Powerling, Inc.	4,120	500			Language Access S		
	Tetra Tech, Inc.	28,000		30,000	30,000	Hazard Mitigation C	ons Sevs	
0250	Various	2	405.000			Project Consulting		
	Vendor(s) to be Determined		125,000	F 000 000		Project & Grant Cor	=	
	Vendor(s) to be Determined Vendor(s) to be Determined			5,000,000	2 000 000	Emergency Operation  Establishment of an		
0230	vertuor(s) to be Determined				2,000,000	Establishment of an	i Emergency Fund	
	Subtotal:	37,781	126,500	5,128,668	2,128,668	1		
	Information Technology		1=0,000	2,2,222	_,:_0,000	1		
	Cellco Partnership	3,041	2,500			Public Safety MDS	Services	
	Subtotal:	3,041	2,500			]		
		1						
		1				ĺ		
		1				ĺ		
	T	10.00=	400.00	F 455 55	0.400.00=	ĺ		
	Total Professional Services:	40,822	129,000	5,128,668	2,128,668	ł		
		1						
71_53N	(Program Based Budgeting Version)	<u> </u>						

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPERAT	ING BUDGE	1	250s AND 290, BY PROGRAM			
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Office of Emergency Management			26
Fund			No.		, ,		
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Doscribo puro	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code	of Fronter	Obligations	Appropriation	Obligations	Budget	•	t cost of service.
Codo		Obligations	7 приоришин	Obligations	Budgot	аррпоавіо, апі	
	Class 200 - Purchase of Services:						
	Janitorial Services						
0202	Team Clean Incorporated			8,764		Janitorial Svcs - D	isplaced Residents
	Subto	tal:		8,764		]	
	Telephone & Communication:						
	AT&T Mobility		5,500			Mobile Device Ser	
0209	Comcast Holdings	5,544		5,544	·	Cable TV & Interne	
0209	DTN LLC	13,600	1	13,600	13,600	Risk Communicati	on Services
	Subto	tal: 19,144	5,500	19,144	19,144		
0211	Transportation & Travel OEM Travel Account	4,012	3,500	10,000	10,000	Travel Expenses -	OEM Stoff
0211	Subto		3,500	10,000	10,000	Traver Expenses -	OLIVI Stall
	Commercial off the Shelf Software Licenses:	4,012	3,500	10,000	10,000		
0216	Vendor(s) to be Determined		21,000			Emergency Manag	rement Software
0216	Vendor(s) to be Determined		21,000	937	5,000	Commercial Softw	
	Subto	tal:	21,000	937	5,000	1	
	<u>Dues</u>		,		-,	1	
0255	Various	3,755				Various Dues	
0255	Vendor(s) to be Determined		3,000	3,000	3,000	Various Dues	
	Subto	tal: 3,755	3,000	3,000	3,000		
	Training & Seminar						
0256	Various	5,472		8,010		Various Training &	Seminar
0256	Vendor(s) to be Determined		3,000	1,990	10,000	Various Training &	Seminar
	Subto	tal: 5,472	3,000	10,000	10,000		
	Repair & Maintenance Charges						
	Herc Rentals	1,118	0.005	2,500	0.500	Electric Heater -W	•
0260	Vendor(s) to be Determined		3,995	1,000		Repair & Maintena	ince
	Subto	tal: 1,118	3,995	3,500	3,500	ł	
0285	Rents-Other Xerox	2 422		2.010	2.010	Copier/Printer Ren	stol.
	Vendor(s) to be Determined	2,423	5,000	2,010	2,010	Misc. Rental	itai
0200	Subto	tal: 2,423	5,000	2,010	2,010	or roma	
	Other Expenses (not otherwise classified)	2,120	0,000	2,0.0	2,0.0	1	
0299	Clean Venture, INC.	17,744				Hazardous Waste	Removal
0299	Vendor(s) to be Determined				4,701	Misc	
	Subto	otal 17,744			4,701	1	
74 520	(Program Based Budgeting Version)						

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPE	G BUDGE	l	250s AND 290, BY PROGRAI				
Departi	ment			No.	Program No.			No.
Mar	naging Director's Office			10	Office of Emergency Management 26			26
Fund				No.		, , ,		
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Doscribo puro	ose or scope of
Object			Actual	Original	Estimated	Proposed		ded. Include, if
Code	oi Fiovidei		Obligations	Appropriation	Obligations	Budget	•	cost of service.
Code			Obligations	Арргорпацоп	Obligations	Duager	арріісаріе, ціт	cost of service.
	Class 300 - Materials & Supp	lies						
	-							
	Electricial & Communication							
0310	Graybar Electrical Company		4,356				Telecom Supplies	& Access Install
		Subtotal:	4,356					
	Janitorial, Laundry, & Household							
	W.B. Mason Company, INC.		2,922		183		Bottled Drinking W	ater
0318	Vendor(s) to be Determined	ļ					Misc.	
		Subtotal:	2,922		183	500		
	Office Materials & Supplies							
	Staples Business Advantage				829	0.000	OEM Office Suppli	
0320	Vendor(s) to be Determined				1,171	2,000	Office Materials &	Supplies
	Dracicion & Dhotographic	Subtotal:			2,000	2,000		
0324	Precision & Photographic Innovative Printing Systems, INC.				211	F00	Drintor Motoriolo 9	Cumpling
0324	illilovative Filliting Systems, INC.				311	500	Printer Materials 8	Supplies
		Subtotal:			311	500		
	Printing	Subiolai.			311	300		
0325	CR Solutions, Inc.				2,149		OEM Logo Brandir	na for Furniture
0325	Vendor(s) to be Determined				_,	1,500	Printing	.9
		Subtotal:			2,149	1,500	-	
		ļ						
	Class 400 - Equipment							
	Computer Equipment & Peripherals							
0427	Vendor(s) to be Determined				1,150		IT Equipment & Pe	eripherals
	Francisco e Francisco	Subtotal:			1,150	2,300		
0420	Furniture & Furnishings				4.050		Looking Ctast C-L	inoto Chabrina
0430 0430	Taza Supplies, Inc. TransAmerica Office Furniture		43,281		4,650		Locking Steel Cab Office Furniture for	=
0430	Vendor(s) to be Determined		43,201			3,500		•
00		Subtotal:	43,281		4,650	3,500		<i>3</i> -
		22210101.	10,201		1,000	3,550		
71-530	(Program Based Budgeting Version)		-	-				

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY			
Departmen	nt	No.	Program			No.
Manag	ing Director's Office	10	Office of Emergen	cy Management		26
Fund		No.				
Grants	Revenue	080				
		Ī	mary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,122,244	3,750,000			
b)	Employee Benefits					
200	Purchase of Services	747,294	2,062,250			
300	Materials and Supplies		88,500	88,500		
400	Equipment	383,023	50,000			
500	Contributions, Indemnities and Taxes		, i			
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,252,561	5,950,750			
			ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	25	31	26	1
105	Full Time - Uniform					
	Total	31	25	31	26	1
	Sele	ected Associated	Non-Tax Rever	nues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		368,061	5,912,250			
State		(38,095)	38,500			
Other Go	vernments					

329,966

5,950,750

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM			
Departme	Department No.						No.	
Managing Director's Office 10			Office of Emerge	ncy Management		26		
Fund No.			No.					
Grants Revenue			080					
Funding Sources Grant Title						Grant Number	Index Code	
	Federal	Hazardous Materials Res	sponse Fund (HMRF)			G10147	101333/-346/-357	
X	State	Award Period		Type of Grant			•	
	Other Govt.	07/	01/2021 - 06/30/2024	Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective				
	The Hazardous Materials Response Fund, also referred to as the HazMat Matching Grant, allows the Office of Emergency Management to purchase materials, supplies, and equipment for emergency response and to develop emergency planning and response capability.							
			Summa	arv hv Class				

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		38,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		38,500			
		Summary by	Funding Source	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	(38,095)	38,500			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(38,095)	38,500			
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1			I	

Total
71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

		JDGET OFFICE 26 OPERATING B	UDGET	GR <i>A</i>		ATION SUMN PROGRAM	IARY
Departmen	nt		No.	Program			No.
	ing Director's Offic	re.	10	Office of Emerger	ncy Management		26
Fund	ing Director's Cine		No.	Office of Efficiger	noy management		20
Grants	Revenue		080				
Fur	nding Sources	Grant Title	•			Grant Number	Index Code
X	Federal	Regional Catastrophic P	reparedness Grant Prog	ram (RCPGP)		G10543	100755/100761
	State	Award Period		(********************************	Type of Grant	1 2.22.2	1
	Other Govt.	09/01/2021 - 08/31/2025			Reimbursement		
	Local (Non-Govt.)	00/01/2021 00/01/2020	Gra	ant Objective	rtombaroomen		
incidents. S	Stabilizing and restori on while respecting th	the RCPGP supports the deve ng lifelines in catastrophes req e roles of private sector partne cycle of planning, organizing, t	uires solutions that go b rs and agency authorities raining, and exercising w	eyond scaling up existin s at all levels of governn vith regional partners ac	g plans and capabilities nent. To this end, RCP	s to maximize the creati GP applicants were end	ve power of cross-sector ouraged to develop
			Summa	ary by Class	•	•	•
i			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		122,861	500,000			
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		100,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	122,861	600,000			
			Summary by	/ Funding Source	e		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		99,923	600,000			<u> </u>
200	State						
300	Other Governments						<u> </u>
400	Local (Non-Governn	· · · · · · · · · · · · · · · · · · ·				<b>_</b>	<b>.</b>
	То	tal	99,923	600,000		<u> </u>	<u> </u>
	I			y of Positions	P	Fi1 0000	lu - 1/D \
Code (1)		Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>-</del> /	2	(7)	(5)	(0)	(1)

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Total

Full Time - Uniform

105

SECTION 43 85

#### **CITY OF PHILADELPHIA BUDGET OFFICE**

#### **GRANT INFORMATION SUMMARY**

	FISCAL 20	26 OPERATING B	UDGET			ROGRAM	
Departme	ent		No.	Program			No.
Mana	ging Director's Offi	ce	10	Office of Emergency Management			26
Fund			No.				
Grant	Grants Revenue		080				
Fu	unding Sources	Grant Title				Grant Number	Index Code
Χ	X Federal OEM Public Health Wor		kforce Supplemental			G10561	102767
	State	Award Period			Type of Grant		
	Other Govt.	11/	01/2021 - 06/30/2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
grant pro	gram from the Center ture to support public	orce Supplemental grant prograins for Disease Control and Preve health emergency planning and diresponse capabilities by expar	ention titled Emergency F I responses through a de	Response: Public Health edicated cadre of public	n Crisis. This program whealth-focused staff. Of	ill support the OEM by e EM will assist PDPH in in	expanding existing mproving citywide

Summary by Class										
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	2,594								
100 b)	Employee Benefits - Total									
	Class 186 - Flex Cash Pmts.									
	Class 187 - Worker's Comp Disability									
	Class 188 - Worker's Comp Medical									
	Class 189 - Medicare Tax									
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pension Contributions									
	Class 192 - FICA									
	Class 193 - Health / Medical									
	Class 194 - Group Life									
	Class 195 - Group Legal									
	Class 198 - Municipal Plan 10 - City Match									
200	Purchase of Services									
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	2,594								
		Summary by	Funding Source	e						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governmental)									
	Total									
			of Positions	1						
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)				
Code (1)	Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)				
101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian Full Time - Uniform	3		2						
105	Total	3		2						

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**SECTION 43** 86

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	O OF LIVATING BO	DUGLI		VVIIIIIN	ROGRAM	
Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	e	10	Office of Emerger	ncy Management		26
Fund			No.				
Grants	Revenue		080				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	2021 Hazard Mitigation G	rant Program (HMPG)			G10587	100771
	State	Award Period			Type of Grant		
	Other Govt.	09/1	0/2021 - 01/08/2026		Reimbursement		
	Local (Non-Govt.)		Gra	ant Ohiective			

The Hazard Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives +A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.

		Summ	ary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual		Estimated		or
Class	Description		Original		Proposed	-
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(0)	(4)	(0)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	·					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		262,250			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		262,250			
		Summary b	y Funding Sourc	e		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		262,250			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		262,250			
			y of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	OPERATING B	UDGET		WITHIN	RUGRAIN		
Departmen	t		No.	Program			No.	
Managi	ing Director's Offic	е	10	Office of Emerger	ncy Management		26	
Fund Grants Revenue		No.						
Grants Revenue		080						
Fun	ding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Homeland Security Grant	Program (HSGP)			G10647	100762/-763/-781	
	State	Award Period			Type of Grant			
	Other Govt.	9/	1/2017 - 8/31/2023		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
		•	•			•		

HSGP supports FEMA's goal of enhancing the ability of state, local, tribal, and territorial governments, as well as nonprofits, to prevent, protect against, respond to, and recover from terrorist attacks. As the largest member of the Southeastern Pennsylvania Regional Task Force (SEPA RTF), the City of Philadelphia receives UASI and SHSP funds; OEM programs its allocation towards 25 full time personnel, recurring operations costs including but not limited to: emergency warehouse space, EOC outfitting and IT equipment, response and communications equipment, planning costs, trainings, and recurring professional services contracts.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	996,789	3,250,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	747,294	1,700,000			
300	Materials and Supplies		50,000			
400	Equipment	383,023	50,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,127,106	5,050,000			
		Summary by	<b>Funding Source</b>	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	232,888	5,050,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	232,888	5,050,000			
			of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	25	27	26	
105	Full Time - Uniform		25	27	26	

71-53P (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA**

		JDGET OFFICE 26 OPERATING E	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Manag	ging Director's Offic	ce	10	Office of Emerge	ncy Management		26	
Fund			No.	j	·		•	
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Pre-Disaster Mitigation	Grant Program			G10586	100758	
	State	Award Period			Type of Grant		L	
	Other Govt.	0:	9/24/2020 - 09/23/2023		Reimbursement	t		
	Local (Non-Govt.)		Gra	ant Objective				
program is	s to enact mitigation n	ant Program enables OEM to ineasures that reduce the risk roactive action to help people	of loss of life and property in communities reduce th	from future disasters. T	his program is designe			
				<del>, , , , , , , , , , , , , , , , , , , </del>				
01		<b>5</b>	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations	Appropriations	Obligations (5)	Budget (6)	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)	
100 a)	Employee Benefits	- Total						
100 b)	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica	•						
	1	on Obligation Bonds						
	Class 191 - Pensio	-					+	
	Class 192 - FICA	on Contributions					+	
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service							
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	To	tal						
			Summary by	Funding Sour	ce			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		35,250					
200	State							
300	Other Governments			ļ			<b>_</b>	
400	Local (Non-Governr	nental)		1				

Summary of Positions Fiscal 2026 Actual Pos. Fiscal 2025 Incr. Run Inc. / (Dec.) Code Category 6/30/24 Budgeted Pos. PPE 11/24/24 Budgeted Pos. (Col. 6 less Col. 4) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

35,250

71-53P (Program Based Budgeting Version)

Total

Total

**SECTION 43** 89

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING BU	JUGET				
Department		No.	Program			No.
Managing	Director's Office	10	Citizen Police Ove	rsight Commission		34
<u> </u>		Summ	ary by Fund	3		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) (4) (5)		(6)	(7)	
010	General Operating	1,742,486	3,023,642	3,023,642	(0)	(3,023,642
	3 3 3 3 3 3 3	, , ,	-,,-	-,,-		(-,,-
	*Transferred in FY26 to Dept 75: CPOC					
	Total	1,742,486	3,023,642	3,023,642		(3,023,642
	Sui		Time Positions b	•		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	23	26	22		(26
	I Total Full Time	23	26	22		(26
			Tax Revenues b			(20
	T	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	l and	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(1)	(0)	(0)	(1)
	Total			_		
	S		iated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	668,321	925,922	925,922		(925,922
Finance	Employee Benefits - Uniform					
	Total	668,321	925,922	925,922		(925,922

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Manag	ing Director's Office	10	Citizen Police Ove	rsight Commission		34	
Fund		No.					
Genera	al Operating	010					
			mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,572,519	2,203,640	2,203,640		(2,203,640)	
b)	Employee Benefits						
200	Purchase of Services	157,679	808,002	758,002		(758,002)	
300	Materials and Supplies	8,828	7,000 24,576			(24,576)	
400	Equipment	3,460	5,000 37,424			(37,424)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,742,486	3,023,642	3,023,642		(3,023,642)	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	23	26	22		(26)	
105	Full Time - Uniform						
	Total	23	26	22		(26)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget Revenues Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATIN		BY PROGRAM					
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Citizen Po	lice Oversigh	t Commission	1	34
Fund				No.		_			•
Ger	neral O	perating		010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		Full-Time Regular (to Dept. 75 in FY26)							
1		Auditor/Monitor	55,000 - 60,000	3	3	3			(3
2		Chief Investigator	85,000 - 95,000	1	1				(1
3		Constituent Services Specialist	100,000 - 105,000	2	3	2			(3
4		Director of Administration	85,000 - 102,000	1	1	1			(1
5		Director of Auditing & Monitoring	100,000 - 105,000	1	1	1			(1
6		Director of Community Engagement	100,000 - 105,000	1	1	1			(1
7		Director of Investigations	100,000 - 105,000	1	1	1			(1
8		Director of Policy	100,000 - 105,000	1	1	1			(1
9		Executive Assistant, CPOC	45,000 - 55,000		1				(1
10		General Counsel	120,060	1	1	1			(1
11		Investigator	75,000 - 80,000	1	1	1			(1
12		Office Manager & HR Coordinator	75,000 - 83,000						
13		Policy Analyst	69,294 - 70,992	2	2	2			(2
14		Project Coordinator	63,963 - 66,777	1	1	1			(1
15		Senior Auditor & Research Analyst	65,000 - 67,860	1	1	1			(1
16		Senior Policy Analyst	80,00 - 83,520	2	4	2			(4
17		Social Media & Communications Officer	70,000 - 80,000	1		1			
18		Training Community Outreach Manager	80,000 - 83,520	1	1	1			(1
19		Deputy Executive Director	105,000 - 140,000	1	1				(1
20		Chief Of Staff	115,000			1			
21	E700	Executive Director, CPOC	175,000	1	1	1			(1
									<u> </u>
			Total:	23	26	22			(26

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Citizen Police Oversight Commission 34 Managing Director's Office 10 **General Operating** 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) Positions 6/30/24 Positions 11/24/24 7/1/25 Code less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Full-Time Regular 23 26 22 (26) Total Gross Requirements 26 22 (26) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (7) (8) (9) (10) (11) (6) (25,000) 1 25,000 Lump Sum 2 Full Time - Civilian 1,572,519 26 2,178,640 22 (2,178,640) (26) 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 23 1,572,519 2,203,640 22 (2,203,640) 26 (26)

Total
71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BUDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
Man	aging Director's Office	10	Citizen Police Ove	rsight Commission		34	
Fund		No.				•	
Gen	eral Operating	010					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	10	200	0.500		(0.500	
209	Telephone & Communication	10	302	3,500		(3,500	
210	Postal Services	4.400	40.000	40.000		(40.000	
211	Transportation	4,428	10,000	40,000		(40,000	
215	Licenses, Permits & Inspection Charges	F2 440	115 000	121 500		(121 500	
216	Commercial off the Shelf Software Licenses	52,448	115,000	121,500		(121,500	
220 221	Electric Current Gas Services		-			1	
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	2,347	2,300	20,000		(20,000	
231	Overtime Meals	2,547	2,300	20,000		(20,000	
240	Advertising & Promotional Activities	586		15,000		(15,000	
250	Professional Services	68,087	595,400	410,000		(410,000	
251	Professional Svcs Information Technology	00,007	000,100	5,000		(5,000	
252	Accounting & Auditing Services			0,000		(0,000	
253	Legal Services		15,000				
254	Mental Health & Intellectual Disability Services		10,000				
255	Dues	12,769	20,000	11,938		(11,938	
256	Seminar & Training Sessions	13,622	20,000	40,000		(40,000	
257	Architectural & Engineering Services					, .	
258	Court Reporters	1,348	5,000	5,000		(5,000	
259	Arbitration Fees					Ì	
260	Repair & Maintenance Charges		15,000	20,000		(20,000	
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						
	Lease Purchase - Vehicles						
284	Ground & Building Rental		,			,	
	Rents - Other	2,034	10,000	10,000		(10,000	
	Rental of Parking Spaces						
	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves			50.001		/50.00	
299	Other Expenses (not otherwise classified)			56,064		(56,064	
						<del>                                     </del>	
			-			<del> </del>	
	Total	157,679	808,002	758,002		(758,002	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Citizen Police Ove	rsight Commission		34
und		No.				•
Gen	eral Operating	010				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	llaterials & Supp	olies		•
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					(0
304	Books & Other Publications			94		(94
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	0.400		5.000		(5.006
308	Dry Goods, Notions & Wearing Apparel	2,130		5,000		(5,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	007				
313	Food	887				
314	Fuel - Heating & Cooling	110				
316	General Hardware & Minor Tools	112				
	Hospital & Laboratory					
318	Janitorial, Laundry & Household	000	4 000	1.040		(4.040
320 322	Office Materials & Supplies Small Power Tools & Hand Tools	992	1,000	1,049		(1,049
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,250	98		(98
325	Printing		1,250	8,469		(8,469
326	Recreational & Educational		1,230	0,409		(0,403
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,707	3,500	9,866		(9,866
	,	,	,	,		, ,
	Total	8,828	7,000	24,576		(24,576
		Schedule 4	00 - 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			15,000		(15,000
428	Vehicles					
430	Furniture & Furnishings	3,460	5,000	22,424		(22,424
499	Other Equipment (not otherwise classified)					
	Total	3,460	5,000	37,424		(37,424

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	ı	CARE OF	טטועוטאו	ALS, BY PE	ROGRAM
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Citizen Police (	Oversight Commi	ission	34
Fund			No.		<u> </u>		-
Ger	neral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		69,435	615,400	420,000		(420,000)
290	Payments for Care of Individuals				·		, , ,
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	•	cost of service.
		,		J			
	Professional Services (to Dept. 75 in FY26)						
0250	Complianceline, LLC.	12,127				Anonymous Hotline	e
0250	Fairmount Ventures, LLC.			40,000		Strategic Planning	Consultant
0250	Jane Hires	35,400				CPOC Executive D	
0250	Jones, Lang, & LaSalle		30,400			Workspace Reviev	//Modifications
	Superior Moving & Storage		5,000			Moving & Storage	Expenses
0250	Citizen Police Oversight Commissioners	19,750	65,000	65,000		Commissioner Stip	-
	Various		130,000	60,000		Strategic Planning	
	Various		80,000	80,000		Community Engage	ement
	Various		125,000	125,000		Investigations, Ana	
	Various		100,000			Office Space Renta	
	Various			40,000		Moving & Storage	•
	Various	0.10	60,000			Graphic Design Se	rvices
0250	Various	810				Miscellaneous	
	Subtotal:	68,087	595,400	410,000		ł	
	Information Technology			4.500		Mahila Davida Gan	4
	Vendor(s) to be Determined Vendor(s) to be Determined			1,500 3,500		Mobile Device Servine Information Technology	
0231	Subtotal:			5,000		illioilliation recilit	лоду
	Legal Services			3,000			
0253	Vendor(s) to be Determined		15,000			Legal Services - O	utside Counsel
0200	vendor(s) to be betermined		10,000			Legal Gervices	atolae Courisei
	Subtotal:		15,000			1	
	Court Reporters		-,			1	
0258	Vendor(s) to be Determined	1,348	5,000	5,000		CPOC Official Mee	ting Notetaker
	Subtotal:	1,348	5,000	5,000		1	
	Total Bustassianal Camilana	60.405	645 400	400.000		1	
	Total Professional Services:	69,435	615,400	420,000		ł	
71.53N	(Program Based Budgeting Version)		<u> </u>				

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPE	KAIII	IG BUDGE		2508	, BT PRUG	PROGRAM	
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Citizen Police C	Oversight Comm	nission	34
Fund				No.				
Ger	neral Operating			010				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Proposed		ded. Include, if
Code	5		Obligations	Appropriation	Obligations	Budget		t cost of service.
	Class 200 - Purchase of Services (to	Dept. 75			Ğ	-		
	Telephone & Communication:							
0209	AT&T Mobility National Accounts		10	302	3,500		CPOC Mobile Dev	ice Services
							4	
		Subtotal:	10	302	3,500		4	
0044	Transportation & Travel		4 400		40.000		T 15	2000
	Travel Expense Account: CPOC Vendor(s) to be Determined		4,428	10,000	40,000		Travel Expenses-0 Transportation & T	
0211	vendor(s) to be Determined	Subtotal:	4 429	,	40,000			lavei
	Commercial Software Licenses	Subiolai:	4,428	10,000	40,000		1	
0216	CDW, LLC.		420	10,000	16,500		Survey/Reporting	Subscription
	SHI International Corp.		420	5,000	10,300		Training Software	-
	SHI International Corp.			10,000			NASPO Software	· ·
	SIVIL Technologies, Inc.		52,028	55,000	48,300		Case Managemen	
	Vendor(s) to be Determined		02,020	35,000	56,700		Other Software Lice	
	. ,	Subtotal:	52,448	115,000	121,500		1	
	Meals (non-travel) & Official Entertaining		- , -	- ,	,,,,,,		1	
0230	Vendor(s) to be Determined		2,347	2,300	20,000		Meals for Official E	Entertainment
		Subtotal:	2,347	2,300	20,000		1	
	Advertising & Promotional Activities						1	
0240	Vendor(s) to be Determined		586		15,000		Advertising & Pror	notional Activities
		Subtotal:	586		15,000		1	
	<u>Dues</u>							
0255	Vendor(s) to be Determined		12,769	20,000	11,938		CPOC Dues	
							4	
		Subtotal:	12,769	20,000	11,938		4	
	Training & Seminar						L	
0256	Vendor(s) to be Determined		13,622	20,000	40,000		Employee Training	g & Seminar Fees
		Subtotali	13,622	20,000	40,000		╡	
	Repair & Maintenance Charges	Subtotal:	13,622	20,000	40,000		1	
0260	Vendor(s) to be Determined			15,000	20,000		Repair & Maintena	ince
0200	7 6.1.40.1(6) 16 20 20 10.11111100	Subtotal:		15,000	20,000			
	Rents-Other	Japiolal.		10,000	20,000		1	
0285	Xerox		2,034		5,000		Copier/Printer Rer	ital-OCR
	Vendor(s) to be Determined		_,-3.	10,000	5,000		Rents-Other	
		Subtotal:	2,034	10,000	10,000		1	
			,	-,	-,,,,,		1	

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPE	IG BUDGE	250s AND 290, BY PROGRAM					
Depart	ment			No.	Program			No.
Mai	naging Director's Office			10	Citizen Police C	Oversight Comm	nission	34
Fund				No.				
Ger	neral Operating			010				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
	Materials & Supplies (to Dept. 75 in FY26	5)						
0300	Various/Vendor(s) to be Determined		4,707	3,500	9,866		Materials & Supplie	es - Other
	Dry Goods, Notions & Wearing Apparel	Subtotal:	4,707	3,500	9,866		-	
0308	Vendor(s) to be Determined		2,130				CPOC Uniforms	
	Vendor(s) to be Determined		2,.00		5,000			s & Wearing Appare
		Subtotal:	2,130		5,000		]	
	Office Materials & Supplies							
0320	Varioius/Vendor(s) to be Determined		992	1,000	1,049		Office Materials &	Supplies
	Danaisian & Bhatananhia	Subtotal:	992	1,000	1,049		-	
0324	Precision & Photographic  Vendor(s) to be Determined			1,250	98		Precision & Photog	granhic
0024	vendor(s) to be betermined			1,200	30		Treession & Triolog	grapriio
		Subtotal:		1,250	98		1	
	Printing						1	
0325	Vendor(s) to be Determined			1,250	8,469		Printing	
					2 422		4	
		Subtotal:		1,250	8,469		-	
	Computer Equipment & Peripherals							
0427	Vendor(s) to be Determined				15,000		Computer Equipme	ent
	<b>.</b>	Subtotal:			15,000		-	
0430	Furniture & Furnishings Transamerican Office Furniture, Inc.		3,460				Office Furniture	
	Vendor(s) to be Determined		3,400	5,000	22,424		Office Furniture	
		Subtotal:	3,460	5,000	22,424		1	
							1	
71-530	(Program Based Budgeting Version)						_	

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36

#### **Program Description**

The Community Life Improvement Program (CLIP) is an anti-blight program that maximizes efficiency by inspecting entire city blocks for code violations. The Office of Clean and Green expanded this to include entire grids in neighborhoods, partnering with residents and businesses to create sustainable communities. CLIP's Same Day Pay and Philadelphia Works programs offer paths of employment, thus providing economic opportunity for all Philadelphians.

#### **Program Objectives**

To continue the City's approach in fighting graffiti vandalism through the Office of Clean and Green, CLIP will initiate a program to scan all 900,000 files of graffiti tags removed by CLIP to identify matches, gather information on specific graffiti taggers, and provide PPD and the DAO with findings for prosecution.

Through the Office of Clean and Green, CLIP will lay the groundwork to coordinate graffiti removal operations with Amtrak to clean graffiti vandalism around William H. Gray III 30th Street Station tracks. CLIP will also work with the Police Department's Marine Unit to remove graffiti vandalism from bridge columns along city rivers.

CLIP will continue to provide employment opportunities for all by creating a path to full-time CLIP employment by partnering with the Same Day Pay and Philadelphia Works Inc. programs.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Graffiti Abatement: properties and street fixtures cleaned	188,312	185,000	185,000						
Comments:									
Community Partnership Program: groups that received supplies	532	500	540						
Comments:									
Community Service Program: citywide cleanup projects completed	7,396	5,500	7,500						
Comments:		-	-						
Vacant Lot Program: vacant lot abatements	19,578	18,500	19,500						
Comments:									
Community Life Improvement: exterior property maintenance violations	21,582	20,000	20,000						
Comments:									
Graffiti removal tickets closed within service level agreement of seven days	85%	85%	85%						
Comments:									
Number of nuisance properties and vacant lots abated	22,396	20,000	23,000						
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING B	ODGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Community Life Im	nprovement Program	1	36
		Summ	ary by Fund	, ,		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	13,200,307	12,264,295	12,728,116	13,628,116	900,000
	Total	13,200,307	12,264,295	12,728,116	13,628,116	900,000
			ime Positions b		,,	333,333
Fund	T T	Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	175	189	196	187	(2)
	T T T T T T T T T T T T T T T T T T T					(-)
	Total Full Time	175	189	196	187	(2)
			Tax Revenues b			(=)
	T T	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1 2002	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
, ,	.,		` ,	` '		
	Total					
			iated Capital Pro	-		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	_	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,121,205	3,254,767	3,254,767	3,511,294	256,527
Finance	Employee Benefits - Uniform					
	Total	3,121,205	3,254,767	3,254,767	3,511,294	256,527
		<del>.</del>				

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Manag	ing Director's Office	10	Community Life Improvement Program 36					
Fund		No.						
Genera	al	010						
			nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	8,757,238	8,513,047	8,876,868	9,376,868	500,000		
b)	Employee Benefits							
200	Purchase of Services	1,432,420	735,613	835,613	1,535,613	700,000		
300	Materials and Supplies	1,458,021	2,130,725	1,810,725	1,830,725	20,000		
400	Equipment	1,552,628	884,910	1,204,910	884,910	(320,000)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	13,200,307	12,264,295	12,728,116	13,628,116	900,000		
			ary of Positions			,		
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	175	189	196	187	(2)		
105	Full Time - Uniform							
	Total	175	189	196	187	(2)		
	Sele	cted Associated	Non-Tax Rever	ues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							

71-53F (Program Based Budgeting Version)

Total

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATIN			BY PROGRAM					
Depart	ment			No.	Program				No.	
		Director's Office		10	Communit	v Life Improv	ement Progra	ım	36	
Fund	laging	Director's Office		No.	Communic	y Life improv	cilicit i rogia		30	
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2024	2025	Increment	2026	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	1110	(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)	
		Full Time Civilian:								
1		Administrative Operations Manager	53,250 - 69,209	4	4	4	4	262,719		
2		Assistant Managing Director	53,250 - 109,533	2	3	2	3	238,964		
3		Employment Retention Specialist	55,000 - 75,000	1	1	1	1	75,000		
4		CLIP Crew Chief	40,297 - 51,585	24	40	31	30	1,344,045	(10)	
5		CLIP Supervisor	55,000 - 92,508	4	8	7	7	427,705	(1)	
6		CLIP Crew Member 1	37,000 - 41,300	75	70	87	79	2,640,803	9	
7		Community Services Manager	72,252 - 74,387	1	1	1	1	74,387		
8		Deputy Managing Director	155,647 - 162,495	1	1	1	1	162,496		
9		Deputy Director of Operations	71,000 - 91,659	4	4	4	4	334,208		
10		Director of Administration & Management	78,027 - 89,180	2	2	2	2	171,889		
11		Inventory Control Manager	74,813 - 78,104	1	1		1	78,105 49,591		
12 13		Maintenance Director Office Administrator	47,501 -49,591	1 2	2	1 2	1 2	131,194		
14		Office Support Assistant	56,788 - 71,907 40,000 - 58,355	7	6	8	7	405,895	1	
15		Organizer/Surveyor	50,000 - 53,945	2	2	4	4	202,145	2	
16	O815	Outreach Coordinator	71,251 - 74,386	1	1	1	1	74,386	2	
17	S243	Senior Crew Chief	42,750 - 57,118	32	30	30	30	1,529,200		
18	V322	Vacant Lot Surveyor	46,463 - 50,524	2	3	1	1	96,987	(2)	
19		Vacant Lot Supervisor	60,638 - 76,801	2	2	2	2	142,165	(2)	
20		L&I Code Enforcement Inspector	51,684 - 59,405	4	4	4	4	219,486		
21		L&I Code Administrator 1	61,114 - 66,114	2	2	1	1	127,228	(1)	
22		Heavy Equipment Operator 2	48,609 - 55,148	1	1	1	1	55,148	(.,	
			Total:	175	189	196	187	8,843,746	(2)	
			i otai.	173	109	130	107	5,045,740	(2)	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** No. Department Program 36 Managing Director's Office 10 Community Life Improvement Program General 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range 6/30/24 Positions 11/24/24 7/1/25 Code (in dollars) Positions less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Full-Time Permanent 175 189 196 187 8,843,746 (2) 1 2 Terminal Leave Payments 15,000 3 Overtime-Civilian 1,000,000 4 Sick Pay 50,000 Total Gross Requirements 175 196 187 9,908,746 (2) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (531,878) Total Budge 9,376,868 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (4) (5) (8) (10) (11) (1) (3) (6) (7) (9) 15,000 (10,000) 1 25,000 5,719 Lump Sum 2 Full Time - Civilian 175 7,344,011 189 7,658,275 196 187 8,261,868 603,593 (2) 3 Full Time - Uniform 7.648 4 Bonus, Gross Adi (973 (7,648 5 PT, Temp/Seas, Bd, SCG 50,000 50,000 6 Overtime - Civilian 1,370,341 1,121,241 1,000,000 (121,241) 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress H&L, IOD, LT-Sick 10 38,139 80,000 50,000 (30,000) 11 12

Total
71-53J (Program Based Budgeting Version)

175

8,757,238

SECTION 43 103

196

187

9,376,868

500,000

(2)

8,876,868

189

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BY PROGRAM				
Departn	nent	No.	Program		1	No.
Man	aging Director's Office	10	Community Life Im	provement Program		36
Fund		No.		-		
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T	Scheaule 200 - F	Purchase of Serv	rices		
201	Cleaning & Laundering					
202	Janitorial Services	0.404				
205	Refuse, Garbage, Silt and Sludge Removal	2,164	12.750	12.750	24 000	7.050
209	Telephone & Communication	34,665	13,750	13,750	21,000	7,250
210 211	Postal Services	30,000	21,000	27,500	27,500	
215	Transportation Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,513	2,500	5,930	5,000	(930
220	Electric Current	2,515	2,300	3,930	3,000	(950
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	673,790	377,000	214,162	752,000	537,838
251	Professional Svcs Information Technology		1,000	4,500	1,000	(3,500
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	649,181	280,000	513,485	600,000	86,515
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	22.55=	25.222	22.22	20.052	/o = : :
285	Rents - Other	28,687	25,363	32,061	28,350	(3,711
286	Rental of Parking Spaces	11,420	15,000	11,700	15,000	3,300
290	Payments for Care of Individuals					
295	Imprest Advances					
298 299	Payments for Burials & Graves Other Expanses (not otherwise classified)			12,525	85,763	73,238
299	Other Expenses (not otherwise classified)			12,525	00,700	13,230
	Total  (Program Based Budgeting Version)	1,432,420	735,613	835,613	1,535,613	700,000

71-53K (Program Based Budgeting Version)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program		1	No.
Man	aging Director's Office	10	Community Life Im	provement Program		36
und		No.		-		
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I			05.000	/4 500
301	Agricultural & Botanical	68,932	15,000	26,532	25,000	(1,532
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			00.500	05.000	(4.50)
304	Books & Other Publications	575.077	252.222	26,532	25,000	(1,532
305	Building & Construction	575,377	950,000	924,141	924,141	
306	Library Materials					
307	Chemicals & Gases	440.444	450.000	05.000	75.000	40.00
308	Dry Goods, Notions & Wearing Apparel	146,114	150,000	65,000	75,000	10,000
309	Cordage & Fibers	252	<b>5.00</b> 0	4.500	4.500	
310	Electrical & Communication	959	5,000	1,500	1,500	00.65
	General Equipment & Machinery	96,849	150,000	72,000	100,000	28,000
312	Fire Fighting & Safety	22,022	35,000	34,483	35,000	517
313	Food	3,758				
314	Fuel - Heating & Cooling	10.100				
316	General Hardware & Minor Tools	12,162	15,000	5,577	10,000	4,42
	Hospital & Laboratory		5,000	5,577	5,000	(57)
318	Janitorial, Laundry & Household	465,966	500,000	500,000	500,000	
320	Office Materials & Supplies	24,754	40,000	53,633	50,000	(3,63
322	Small Power Tools & Hand Tools	28,470	100,000	53,386	50,000	(3,386
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,346	3,500	14,666	5,000	(9,666
325	Printing	5,679	5,000	904	5,000	4,096
326	Recreational & Educational	1,273	2,500		1,500	1,500
328	Vehicle Parts & Accessories		800			
335	Lubricants	870	870	1,915	2,000	85
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,490	1,000	1,632	1,500	(13:
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		152,055	23,247	15,084	(8,163
	T	4 450 004	0.400.705	4 040 705	4 000 705	20.000
	Total	1,458,021	2,130,725 <b>00 - Equipment</b>	1,810,725	1,830,725	20,000
405		Scriedule 4	00 - Equipment	24.250		(24.25)
	Construction, Dredging & Conveying			34,358		(34,358
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory	0.045	45.000			
420	Office Equipment	3,045	15,000			
	Plumbing, AC & Space Heating	4.000				
	Precision, Photographic & Artists	4,680				
	Recreational & Educational					
427	Computer Equipment & Peripherals	49,912	20,000		20,000	20,00
428	Vehicles	1,394,998	500,000	1,160,000	500,000	(660,00
430	Furniture & Furnishings	13,502	5,000	10,000	10,000	
499	Other Equipment (not otherwise classified)	86,491	344,910	552	354,910	354,35
		4 === ===	001015	4.004.040	201212	(0.00.5.5
	Total	1,552,628	884,910	1,204,910	884,910	(320,00

71-53L (Program Based Budgeting Version)

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

Payments for Care of Individuals	No.
No.   O10	
Class	36
Fiscal 2024	
Actual Original Estimated Proposed Obligations (3)	
Class (1)         Description (2)         Obligations (3)         Appropriation (4)         Obligations (5)         Budge (6)           250s         Professional Services (250-254, 257-259)         673,790         378,000         218,662         78           290         Payments for Care of Individuals         Fiscal 2024         Fiscal 2025         Fiscal 2025         Fiscal 2026         Described (2006)         Fiscal 2025         Fiscal 2025         Fiscal 2026         Described (2006)         Proposed (2006)	026 Increase
(1)         (2)         (3)         (4)         (5)         (6)           250s         Professional Services (250-254, 257-259)         673,790         378,000         218,662         79           290         Payments for Care of Individuals         Fiscal 2024         Fiscal 2025         Fiscal 2025         Fiscal 2026         Descrit Proposed         Descrit Proposed         Service Service Services         Professional Services         Budget         applicat           0250         Drugscan, Inc.         2,218         2,000         3,024         2,000         Drug Testin Decksmith, LLC.           0250         Impact Services Corporation         17,186         3,024         2,000         Drug Testin Decksmith, Seare-Day Not Decksmith, Seare-Day	ed or
Professional Services (250-254, 257-259)   673,790   378,000   218,662   79	i i
Professional Services   Professional Services   Professional Services   Cote   Professional Services   Professional Services	(7)
Minor   Name of Contractor   Fiscal 2024   Fiscal 2025   Fiscal 2026   Described for Provider   Actual   Original   Estimated   Proposed   Service   Appropriation   Obligations   Budget   Appropriation   Obligations   Budget   Applicated   Appropriation   Obligations   Budget   Appropriation   Obligations   Budget   Applicated   Obligations   Obligations   Budget   Applicated   Appropriation   Obligations   O	53,000 534,338
Object Code     or Provider     Actual Original Appropriation     Estimated Obligations     Proposed Service application       0250 Professional Services     2,218 2,000 3,024 2,000 Drug Testin Drugscan, Inc.     2,218 2,000 3,024 2,000 Drug Testin Drugscan, Inc.       0250 Impact Services Corporation     17,186 Same-Day Voltage Drugscan, Inc.     5,000 Drug Testin Drugscan, Inc.       0250 Impact Services Corporation     148,350 Same-Day Voltage Drugscan, Inc.     65,000 Drugscan, Inc.       0250 Impact Services Corporation     148,350 Same-Day Voltage Drugscan, Inc.     65,000 Drugscan, Inc.       0250 Jimmy's Tree & Landscaping     155,818 Drugscan, Inc.     41,191 Drugscan, Inc.       0250 Knight Bros, Inc.     4,191 Drugscan, Inc.     75,000 Drugscan, Inc.       0250 Vendor(s) to be Determined     75,000 Drugscan, Inc.     75,000 Drugscan, Inc.       0250 Vendor(s) to be Determined     300,000 Drugscan, Inc.     300,000 Drugscan, Inc.       0250 Vendor(s) to be Determined     300,000 Drugscan, Inc.     300,000 Drugscan, Inc.	
CodeObligationsAppropriationObligationsBudgetapplicateProfessional Services2,2182,0003,0242,000Drug Testin0250Drugscan, Inc.2,2182,0003,0242,000Drug Testin0250Firstline Locksmith, LLC.1,138Locksmith Same-Day Variable0250Impact Services Corporation17,186Same-Day Variable0250Independence Constructors Corporation148,35065,000Tree Remondates0250Jimmy's Tree & Landscaping155,81845,000Tree Remondates0250Knight Bros, Inc.4,191Tree Pruning0250Vendor(s) to be Determined75,000Landscapin0250Vendor(s) to be Determined300,000100,000Support for	e purpose or scope of
Professional Services         2,218         2,000         3,024         2,000         Drug Testin           0250 Firstline Locksmith, LLC.         1,138         Locksmith Same-Day No.           0250 Impact Services Corporation         17,186         Same-Day No.           0250 Independence Constructors Corporation         148,350         65,000         Tree Remove Adaptive Street Stree	provided. Include, if
0250         Drugscan, Inc.         2,218         2,000         3,024         2,000         Drug Testin           0250         Firstline Locksmith, LLC.         1,138         Locksmith S           0250         Impact Services Corporation         17,186         Same-Day M           0250         Independence Constructors Corporation         148,350         65,000         Tree Removes           0250         Jimmy's Tree & Landscaping         155,818         45,000         Tree Pruning           0250         Knight Bros, Inc.         4,191         Tree Pruning         Tree Pruning           0250         Vendor(s) to be Determined         75,000         Landscaping           0250         Vendor(s) to be Determined         300,000         100,000         Support for	ele, unit cost of service.
0250         Drugscan, Inc.         2,218         2,000         3,024         2,000         Drug Testin           0250         Firstline Locksmith, LLC.         1,138         Locksmith S           0250         Impact Services Corporation         17,186         Same-Day M           0250         Independence Constructors Corporation         148,350         65,000         Tree Removes           0250         Jimmy's Tree & Landscaping         155,818         45,000         Tree Prunin           0250         Knight Bros, Inc.         4,191         Tree Prunin         Tree Prunin           0250         Vendor(s) to be Determined         75,000         Landscapin           0250         Vendor(s) to be Determined         300,000         100,000         Support for	
0250         Firstline Locksmith, LLC.         1,138         Locksmith Same-Day Voltage Principles           0250         Impact Services Corporation         17,186         5ame-Day Voltage Principles           0250         Independence Constructors Corporation         148,350         65,000         Tree Remove Principles           0250         Jimmy's Tree & Landscaping         155,818         45,000         Tree Remove Principles           0250         Knight Bros, Inc.         4,191         Tree Pruning         Tree Pruning           0250         Vendor(s) to be Determined         75,000         Landscaping           0250         Vendor(s) to be Determined         300,000         100,000         Support for	α
0250         Impact Services Corporation         17,186         Same-Day No.           0250         Independence Constructors Corporation         148,350         65,000         Tree Remove Associates Increase Remove Associates Incorporated           0250         Knight Bros, Inc.         4,191         Tree Pruning Associates Incorporated         Tree Remove Associates Incorporated           0250         Vendor(s) to be Determined         75,000         Landscaping           0250         Vendor(s) to be Determined         300,000         100,000         Support for	=
0250         Independence Constructors Corporation         148,350         65,000         Tree Remove Constructors Corporation           0250         Jimmy's Tree & Landscaping         155,818         45,000         Tree Remove Constructors Corporation           0250         Knight Bros, Inc.         4,191         Tree Pruning Constructors Corporated         Tree Remove	Nork & Pay Program
0250         Knight Bros, Inc.         4,191         Tree Prunin           0250         Pennoni Associates Incorporated         2,830         Tree Remove Landscapin           0250         Vendor(s) to be Determined         75,000         Landscapin           0250         Vendor(s) to be Determined         300,000         100,000         Support for	·
0250Pennoni Associates Incorporated2,830Tree Remonsation0250Vendor(s) to be Determined75,000Landscapin0250Vendor(s) to be Determined300,000100,000Support for	al Services
0250 0250Vendor(s) to be Determined75,000Landscaping0250Vendor(s) to be Determined300,000100,000Support for	g: Fairmount Park
0250         Vendor(s) to be Determined         300,000         100,000         Support for	
	g/Tree Removal
0250 Vendor(s) to be Determined 750,000 Beautification	CLIP Operations
0250 Various 343,197 Miscellaneo	on of Highway Corridors
Subtotal: 673,790 377,000 214,162 752,000	us
Information Technology	
	gement Services
0251         Cellco Partnership         1,000         1,000         1,000         Public Safet	y MDS Services
Subtotal: 1,000 4,500 1,000	
Total Professional Services: 673,790 378,000 218,662 753,000	
71-53N (Program Based Budgeting Version)	

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPE	G BUDGE	250s AND 290, BY PROGRAM					
Department				No.	Program		No.	
Managing Director's Office				10	Community Life	e Improvement P	rogram	36
Fund			No.	, ,	Community Life improvement i rogram			
Gen	eral			01				
Minor	Name of Contractor	I	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Doscribo pu	rnoso or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	Describe purpose or scope of service provided. Include, if	
Code	oi Fiovidei			_		•		
Code			Obligations	Appropriation	Obligations	Budget	applicable, u	nit cost of service.
	Telephone & Communication:							
0209	Trapese Software Group, Inc.		34,665	13,750	13,750		Network Fleet GPS Support Service	
	Vendor(s) to be Determined		0.,000	.5,. 55	10,100	21,000	Telephone & Con	
	,	Subtotal:	34,665	13,750	13,750	21,000	·	
	Postage			,	,			
0210	Pitney Bowes Bank, Inc.		30,000	21,000	27,500	27,500	CLIP Postage Ac	count
	,		,	,	ŕ	,	ŭ	
		Subtotal:	30,000	21,000	27,500	27,500		
	Commercial Software Licenses	ļ	•	, -	,	,		
0216	CDW, LLC.		2,513				Adobe Pro/Creati	ve Cloud Software Lic.
0216	Zones, INC.				5,930		Commercial off th	e Shelf Software Lic.
0216	Vendor(s) to be Determined			2,500		5,000	Commercial off th	ne Shelf Software Lic.
		Subtotal:	2,513	2,500	5,930	5,000		
	Repair & Maintenance Charges							
0260	Browns Equipment & Supply Co, Inc.		15,678	5,000	35,741		Steam Cleaner/P	ressure Washer
0260	Electronic Risks Consultant		608		308		Photocopier Repa	air and Maintenance
0260	HERC Rentals, Inc.		377,900	70,000	425,000	450,000	Rental Equip-Hea	avy Construction Tree
0260	Independence Constructors Corporation		216,667		32,560		Trunk/Stump Ren	noval
0260	McCloskey Mechanical Contractors, INC.		10,180		2,440		Ice Maker Parts,	Repair & Maintenance
0260	Northeast Fence and Iron Works		16,506	5,000	15,000		Labor Costs: Fen	cing Installation
0260	The Phila & Penna Fire Protection CO, INC				936		Fire Extinguisher,	Recharge
0260	The Davey Tree Expert Company				1,500		Tree Pruning Services, Fairmount Par	
0260	Xerox Corporation		11,642				Copier Maintenar	nce & Supplies Repair
0260	Vendor(s) to be Determined			200,000		150,000	& Maintenance	
		Subtotal:	649,181	280,000	513,485	600,000		
	Rents-Other							
0285	Pitney Bowes, Inc.		2,513	2,513	2,836	,	Mailing Machine I	
	Rineharts Sanitation Services		2,500	2,500	8,893		Portable Toilet Re	
	Sea Box, Inc.		20,000	20,000	20,000		Shipping Contain	
	W.B. Mason Company, Inc.		350	350	332	350	Water Cooler Ren	ntal
0285	Vendor(s) to be Determined	ŀ	3,324				Rents - Other	
		Subtotal:	28,687	25,363	32,061	28,350		
	Rental of Parking Spaces							
0286	Interpark Holdings, LLC.		11,420	15,000	11,700	15,000	Parking Rental fo	r CLIP Vehicles
		Subtotal:	11,420	15,000	11,700	15,000		
74 E2O	(Program Based Budgeting Version)	ļ						

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

	1100AE 2020 01 E	14/41114	O BODOL	2505 AND 250, DT FROGRAM					
Department			No.	Program		No.			
Managing Director's Office				10	Community Life Improvement Program			36	
Fund				No.					
Ger	neral			01					
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
	Agricultural & Botanical								
0301	Abacus Quality System Services, INC.				26,532		Fabric Weed Barrie	r	
0301	T Frank Mccalls Incorporated		910				Premium Topsoil, L	.awn/Garden	
0301	Wisecome Technologies INC.		4,284				Planters		
0301	Rak Business LLC.		45,252				Planters		
0301	U.S. Product Distributors, INC.		18,486				Weed Barrier		
0301	Vendor(s) to be Determined			15,000		25,000	Agricultural & Bota	nical	
		Subtotal:	68,932	15,000	26,532	25,000			
	Building & Construction								
0305	All Seasons Landscaping Company, Inc.			7,500			Mulch for Vacant Lo	ots	
	American Forest Products		58,657	5,000	18,110		Lumber		
0305	AmeriChem International, Inc.		3,892				Scraper Floor Mats		
	Castor Materials			5,000			Building Materials 8	& Supplies	
	Donato Spaventa & Sons, Inc.		7,056	2,500	2,335		Concrete Mix		
	Fastenal Company				2,366		Fasteners, Washer		
	Federal IQ Enterprises LLC.				1,800		Premium Topsoil, L		
	MID, Inc.		6,456				Lawn Edging Mater	7.5	
	National Highway Products, INC,				4,913		Blank Traffic Control	ol Sign	
	Northeast Fence and Iron Works		13,143	20,000	34,059		Fencing Materials		
	PPG Architectural Finishes, INC.				16,035		Gasoline Engine	o "	
	Sherwin Williams Company		437,967	400,000	500,000	500,000		Supplies	
	Tague Lumber, Inc.		48,206	5,000	50,000	75.000	Lumber		
	Vendor(s) to be Determined				50,000		Misc. Paint Materials & Supplies		
	Vendor(s) to be Determined				40,000		Lumber, Assorted		
	Vendor(s) to be Determined			E 000	30,000		Fencing Materials &		
	Vendor(s) to be Determined  Vendor(s) to be Determined			5,000 500,000	30,000 194,523	50,000 209,141	Lot Beautification S Building & Construction		
0000	vol.dor(a) to be betermined	Subtotal:	575,377	950,000	924,141	924,141	Sanding & Constitut	2001	
	Dry Goods, Notions & Wearing Apparel	Jubilial.	313,311	950,000	324,141	324,141	ł		
0308	Maxon Supplies, LLC.		68,175		7,558		Coverall, Disposab	e	
	Saf Gard Safety Shoe Co Inc.		18,809		12,000		Coverall, Disposable Safety Shoes		
	Stauffer Manufacturing Company		15,517		8,487		•	el for Flammables	
	UniFirst		10,017		3,744		Safety Glasses, Steel for Flammable Coverall		
	Uniform Gear, Inc.		43,038		4,607		CLIP Uniforms/Wearing Apparel		
	Various/Vendor(s) to be Determined		575	150,000	28,604	75,000	CLIP Uniforms/We		
	,,	Subtotal:	146,114	150,000	65,000	75,000	1	0 11	
		2 22 10 101	,	.55,566	33,330	. 5,500	1		
							ĺ		
71-530	(Program Based Budgeting Version)	•		•					

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

	FISCAL 2026 UP	EKAIIN	G BUDGE		2508	AND 290,	DI PROG	KAW
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	Community Life	Improvement P	rogram	36
Fund				No.	·	·		•
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	•	t cost of service.
	Supporting Detail: Classes other than 0	250s/0290				_	Total from Previou	s Sheet (Page 2)
	Electrical & Communication							
0310	Various/Vendor(s) to be Determined		959	5,000	1,500	1,500	Electrical & Comm	unication
		Subtotal:	959	5,000	1,500	1,500		
	General Equipment & Machinery							
	Abacus Quality System Services, INC.		10,201				Mechanics Lift	
	Brown Equipment & Supply Co.		3,314				Parts for Steam Cl	•
	Cherry Valley Tractor Sales, Inc.		7,730		40.000		Lawn Mower Repla	
	Robert E Little Inc Vendor(s) to be Determined		75,604	150,000	42,000 30,000	100,000	Echo Pwr. Equip., General Equipmer	
0311	veridor(s) to be Determined		96,849	150,000	72,000	100,000	Gerierai Equipmei	it & Machinery
	Fire Fighting & Safety		90,649	150,000	72,000	100,000		
0312	All In Safety Corp		2,321				Floor Mats for Wo	rkplace Safety
	Americhem International		1,205				Hydrant Assembly	-
	Maxon Supplies		783		4,483		Safety/Identificatio	
	Stauffer Manufacturing Company		16,204		,,,,,,		Disposable Covera	=
	Thompson Safety, LLC.		1,509				Fire Extinguishers	
	Various/Vendor(s) to be Determined		,	35,000	30,000	35,000	_	
		Subtotal:	22,022	35,000	34,483	35,000		
	General Hardware & Tools							
0316	Maxon Supplies, LLC.				3,000		Welding Supplies	
0316	Vendor(s) to be Determined		12,162	15,000	5,577	10,000	Miscellaneous Har	dware & Tools
		Subtotal:	12,162	15,000	5,577	10,000		
	Hospital & Laboratory							
	C&S Medical Supply				5,577		Personal Protectiv	
0317	Vendor(s) to be Determined			5,000		·	Misc. Hospital & La	ab supplies
		Subtotal:		5,000	5,577	5,000		
1-530	(Program Based Budgeting Version)			-	<del>-</del>			

71-530 (Program Based Budgeting Version)

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

FISCAL 2020 OPERATING BUDGET 250S AND 290, BY PROGRAM				XAIVI				
Depart	ment			No.	Program			No.
Mar	naging Director's Office			10	Community Life	e Improvement P	rogram	36
Fund				No.	·	·	<u> </u>	•
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	•	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	·	cost of service.
							,	
	Janitorial, Laundry & Household							
0318	Interboro Packaging Corporation				36,590		Plastic Bags	
0318	South Jersey Paper Products				2,691		Hand Trucks	
0318	T Frank McCalls, Inc.				18,052		All-Purpose Grabb	
0318	W B Mason Company, LLC.				18,363		Paper Products, S	
0318	Y-Pers				16,515		Cotton Cleaning R	ags
	Vendor(s) to be Determined				120,000		Chemical	
0318	Vendor(s) to be Determined				50,000		Paper Trash Bags	
	Vendor(s) to be Determined				45,000		Plastic Trash Bags	<b>;</b>
	Vendor(s) to be Determined		405.000		15,000		Disinfectant	
0318	Vendor(s) to be Determined		465,966	500,000	177,789	500,000	Misc. Janitorial Su	pplies
		Subtotal:	465,966	500,000	500,000	500,000	l	
	Office Metarials & Complies							
0220	Office Materials & Supplies  Ditney Rows Incorporated				F10		Mailing Equipment	Cumpling
	Pitney Bowes Incorporated Staples Business Advantage				510		Mailing Equipment CLIP Office Suppli	
	W.B. Mason Company, Inc.				5,290 3,325		Water Cooler Jugs	•
	Vendor(s) to be Determined		24,754	40,000	44,508	50,000	Office Materials &	
0020	vollasi(a) to be betermined	Subtotal:	24,754	40,000	53,633	50,000	Cinco Materiale a	Сирриос
	Small Power Tools & Hand Tools	Oublotai.	24,704	40,000	00,000	30,000	1	
0322	Academy Hardware, Inc.		1,160		1,242		Wheelbarrows	
	D L Electronics Incorporated		19,593		901		Dewalt Power Too	ls, Accessories
	IDSC Holdings, LLC.		6,020				Dewalt Power Too	
	MID, Inc.		1,697				Automotive Shop	
0322	Vendor(s) to be Determined			100,000	51,243	50,000	Small Power Tools	
		Subtotal:	28,470	100,000	53,386	50,000	1	
	Materials & Supplies - Other						1	
0399	Vendor(s) to be Determined			152,055	23,247	15,084	Materials & Supplie	es - Other
		Subtotal:		152,055	23,247	15,084		
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71-530	(Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPE	RATIN	G BUDGE	Γ	250s	AND 290,	BY PROGE	RAM
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	Community Life	Improvement P	rogram	36
Fund				No.	•	·		•
Gen	eral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if
Code	S. I. Tevido.		Obligations	Appropriation	Obligations	Budget	•	cost of service.
				түргөртөн	e a ngamana	g.:	эрризэнэ, ана	
	Agricultural & Botanical							
0401	Various/Vendor(s) to be Determined		84,989	25,000			Agricultural & Bota	nical
		Subtotal:	84,989	25,000				
	Construction, Dredging & Conveying							
0405	Various/Vendor(s) to be Determined				34,358		Power Equipment	& Paint Sprayers
		Subtotal:			34,358			
	Office Equipment							
)420	Various/Vendor(s) to be Determined		3,045	15,000			Office Equipment	
		Subtotal:	3,045	15,000				
	Precision, Photographic & Artists		4.000				Description Disease	O A
)424	Various/Vendor(s) to be Determined		4,680				Precision, Photogra	apnic & Artists
	Committee Facility and 9 Designates	Subtotal:	4,680					
	Computer Equipment & Peripherals Various/Vendor(s) to be Determined		49,912	20,000		20,000	Computer Equipme	ant & Parinharals
) <del>4</del> 21	various/veridor(s) to be Determined	Subtotal:	49,912	20,000		20,000	Computer Equipme	ent & r empherais
	Vehicles	Subiolal.	49,912	20,000		20,000		
0428	Ascendance Truck Eastern PA LLC		658,664				Trailer Mounted Pr	essure Washers
	Chapman Chevrolet, LLC.		149,917				Grounds Keeping F	
	Pacifico Ford, Inc.		586,417				Enclosed Cargo Tr	
	Various/Vendor(s) to be Determined		555,	500,000	1,160,000	500,000	_	
		Subtotal:	1,394,998	500,000	1,160,000	500,000		
	Furniture & Furnishings	-				•		
0430	Various/Vendor(s) to be Determined		13,502	5,000	10,000	10,000	Furniture & Furnish	nings
		Subtotal:	13,502	5,000	10,000	10,000		
	Equipment - Other							
)499	Vendor(s) to be Determined		1,502	319,910	552	354,910	Miscellaneous Equ	ipment
		Subtotal:	1,502	319,910	552	354,910		
1-530	(Program Based Budgeting Version)							

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Animal Care and Control Team	44

#### **Program Description**

As Philadelphia's only animal care and control provider, the Animal Care and Control Team (ACCT Philly) provides shelter, care, and life-saving efforts for abandoned and abused animals. ACCT Philly 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 Philly 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.

#### **Program Objectives**

Community Outreach: By targeting communities where ACCT Philly receives a higher number of calls and animals, ACCT Philly will increase proactive outreach in the community to address disparities pet owners face that result in more animals coming into the shelter. Outreach includes assistance with pet care, connection to available resources, and a focus on education.

Collaborations: ACCT Philly will work with other City departments on streamlining processes for when ACCT Philly is called to assist other agencies.

Improved Quality of Care: ACCT Philly will ensure that as many behaviorally sound animals as possible leave the shelter alive and healthy.

MDO will increase funding for ACCT to acquire supplies and hire an additional veterinarian to address the rising intake of animals, which grew to over 18,000 animals in 2024. This increase in intake requires more resources, including pet food, cleaning supplies, medication, and PPE, as well as additional veterinary care.

Performance Measures								
	Fiscal 2024	Fiscal 2025	Fiscal 2026					
Description	Year-End	Target	Target					
(1)	(2)	(3)	(4)					
Life-saving rate	85%	84%	85%					
Comments:								
Number of city dog licenses issued	4,817	5,000	5,000					
Comments:								
Number of spay/neuter surgeries completed	5,814	6,000	6,500					
Comments:								
Comments:			<u> </u>					
Comments:								
Comments:								

<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Animal Care & Co		44	
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	6,549,407	7,123,092	7,123,092	8,099,250	976,158
	-	, ,	, ,	, ,	, ,	·
	Tatal	0.540.407	7.400.000	7.400.000	0.000.050	070.450
	Total	6,549,407 <b>Summary of Full 1</b>	7,123,092	7,123,092	8,099,250	976,158
From d					F' I 0000	In a //Dan)
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	(9,684)	200,000	100,000	100,000	(*)
	Total	(9,684)	200,000	100,000	100,000	
		Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	2 333	1 0.110.0	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colocted Asset	oted Creating	Casta		
		Selected Associ			<b>=</b> :	
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

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F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING I			PROGRAM	SUMMARY	
Departmer	nt	No.	Program		No.	
Manag	ing Director's Office	10	Animal Care & Cor	ntrol Team		44
Fund		No.				
Genera	al Operating	010				
		Sumi	nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,549,407	7,123,092	7,123,092	8,099,250	976,158
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,549,407	7,123,092	7,123,092	8,099,250	976,158
	. 316.		ary of Positions	.,0,002	0,000,200	0.0,.00
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	(9,684)	200,000	100,000	100,000	
Federal						
State						

(9,684)

200,000

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 43 114

100,000

100,000

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Animal Care & Co	entrol Team		44
Fund		No.				
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,549,407	7,123,092	7,123,092	8,099,250	976,158
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					
	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)					
<del></del>						
	Total	6 549 407	7 123 092	7 123 002	8 099 250	976 158

71-53K (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2026 OPERAT	THE DODGE	<u> </u>	OAIL OI	INDIVIDO	ALS, BY PR	CONAIN
Depar	ment		No.	Program			No.
Ма	naging Director's Office		10	Animal Care &	Control Team		44
Fund			No.				
Ge	neral		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		6,549,407	7,123,092	7,123,092	8,099,250	976,158
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Bushamianal Caminas						
0250	Professional Services Animal Care & Control Team	6,549,407	7,123,092	7,123,092	8,099,250	Animal Care & Con	trol Team
0230	Subtot			7,123,092	8,099,250	, aminai Cale & CON	uvi i Edili
		2,212,101	,,	,,	-,-,		
	Total Professional Service	s: 6,549,407	7,123,092	7,123,092	8,099,250		
	Total Froiessional Service	0,040,407	1,123,032	7,120,002	5,533,230		
	i e	ĺ	1				

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Philly311	45

#### **Program Description**

Philly311 serves as the City of Philadelphia'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 get answers to common questions about municipal operations.

#### **Program Objectives**

Operational Efficiency: Philly311 will continue to evaluate data, improve processes and systems, and ensure the call center operates at peak efficiency.

Community Outreach: Philly311 will expand community engagement efforts by attending more community meetings and enhancing Philly311's Day in the Community program. Through this initiative, members of the Community Engagement Team visit locations flagged by callers who have submitted unresolved service requests to address concerns and offer support with next steps.

Performance Mea	sures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Percent of 311 Net Promoter Score (NPS) survey respondents who			
are "service detractors"	43%	< 50%	< 50%
Comments: "Service detractors" are customers who report being disc	satisfied with servi	ce received.	
Percent of contacts who utilize mobile and web applications to			
contact 311	54%	> 50%	> 50%
Comments:			
Average score for tickets and phone calls monitored by 311			
supervisors	91%	> 90%	> 90%
Comments:			
Average handle time for 311 call (minutes:seconds)	4:24	< 6:00	< 6:00
Comments:			
Comments:	•		
Comments:			

<sup>71-53</sup>EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING B	UDGET				
Department		No.	Program		No.	
Managing	Director's Office	10	10 311 Contact Center			
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	3,290,423	3,293,375	3,388,013	3,717,865	329,852
	Total	3,290,423	3,293,375	3,388,013	3,717,865	329,852
	Sı	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	53	63	47	62	(1)
	Total Full Time	53	63	47	62	(1)
	Si	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Salastad Assas	iated Capital Pro	nio ata		
Deet		1	· ·		Fig. 1 0000	Fig. 1 2000
Dept.	December 1999	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Solooted Assess	iated Operating	Costs		
Devi		_			Figure 2000	la anti-tra
Dept.	D	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decrees)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,158,308	1,086,491	1,096,962	1,163,625	66,662
Finance	Employee Benefits - Uniform		,			
	Total	1,158,308	1,086,491	1,096,962	1,163,625	66,662

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY						
Departmen	nt	No.	Program		Į.	No.			
Manag	ing Director's Office	10	311 Contact Cente	er		45			
Fund		No.			_				
Genera	al	010							
		Sumr	nmary by Class						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	2,864,216	2,666,450	2,761,088	2,947,940	186,852			
b)	Employee Benefits								
200	Purchase of Services	411,975	612,525	612,525	755,525	143,000			
300	Materials and Supplies	14,232	6,500	6,500	6,500				
400	Equipment		7,900	7,900	7,900				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	3,290,423	3,293,375	3,388,013	3,717,865	329,852			
			ary of Positions						
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	53	63	47	62	(1)			
105	Full Time - Uniform								
	Total	53	63	47	62	(1)			
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)								
Federal									
State									
	vernments								
Other Fu	nds of the City								

Total
71-53F (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATIN		BY PROGRAM					
Depart	ment			No.	Program				No.
Mar	naging	Director's Office		10	311 Conta	ct Center			45
Fund				No.					
Ger	neral			01					
	I		I	Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		Full-Time Civilian							
1	6J56	311 Contact Center Agent	42,956 - 48,394	26	42	25	42	1,744,295	
2	6J57	311 Contact Center Agent Supervisor	50,000 - 53,761	3	4	3	4	156,457	
3	6J58	311 Contact Center Specialist	45,540 - 49,745	1	1	1	1	49,745	
4	A396	Administrative Assistant	51,000	1	1		1	51,000	
5	A396	Temp Support Staff: Zero Fare	35,000 -38,628	9		7			
6	A398	Temp Support Staff: Zero Fare	35,000 -38,628	1		1			
7	A398	311 Call Center Manager	82,600 - 86,234	1	1	1	1	86,234	
8	A398	311 Operations & CRM Mngr.	89,799 - 100,000	1	1	1	1	89,799	
9	A398	311 Training Manager	60,000 - 62,640	1	1	1	1	62,640	
10	A398	Comms. & Business Administrator	44,985				1	44,985	•
11	A398	Comm. Engagement & Outreach Coord.	51,625 - 53,897	1	1	1	1	53,897	
12	A398	Comm. Engagement Mngr.	65,563 - 70,000	2	1	1	1	65,563	
13	A398	Data Collect/Report Analyst	65,000 - 67,860	1	2	1	1	67,860	(*
14	A398	Data Collect/Report Supervisor	75,000		1		1	75,000	
15	A398	Digital Engagement/Outreach Specialist	53,000		1		1	53,000	
16	A398	Knowledge Base Administrator	50,647 - 52,876	1	1	1	1	52,876	
17	A398	Salesforce Developer	113,575 - 118,572	1	1	1	1	118,572	
18	A398	Special Assistant, Comm. Eng.	55,000 - 57,740	2	2	1	1	55,000	(1
19	A398	Quality Manager	75,000		1		1	75,000	
20	E700	Executive Director, 311 Contact Center	134,323 - 140,233	1	1	1	1	140,233	
						'	25	0.010.1	<u> </u>
			Total:	53	63	47	62	3,042,156	(

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** No. Department Program Managing Director's Office 10 311 Contact Center 45 General 010 Fiscal Fiscal Fiscal Inc. 2024 2025 2026 Salary Increment Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary Line Range (Col. 8 6/30/24 Positions 11/24/24 (in dollars) Positions 7/1/25 less Col. 6) Nο Code (1) (2) (3) (4) (5) (6) (7) (8) (10) (9) 6J56 311 Contact Center Agent 42,956 - 48,394 42 25 42 1,744,295 26 1 2 311 Contact Center Agent Supervisor 156,457 6.157 50.000 - 53.761 3 3 4 4 49,745 3 6J58 311 Contact Center Specialist 45.540 - 49.745 1 1 4 A396 Assistant Managing Director 1 35,000 - 51,000 10 7 51,000 5 A398 Assistant Managing Director 2 38,628 - 118,572 12 14 10 13 900,426 (1) 6 F700 Executive Director 134 323 - 140 233 1 140,233 53 63 47 62 7 Full-Time Civilian 3,042,156 Total (1) 8 Terminal Leave Payments 5,000 9 Plus/Minus Gross Adjustment 35,000 Part-Time, Temporary, Seasonal 10 45,000 Overtime-Civilian 11 125,000 Total Gross Requirements 53 63 47 62 3,252,156 (2) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (304,216) 2,947,940 Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Run -PPE Positions Obligations No. Category **Positions** Obligations **Positions** Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (5) (10) (1) (2) (3) (4) (6) (7) (8) (9) (11) 16,045 5 000 5 000 ump Sum 2 Full Time - Civilian 53 2,725,431 63 2,581,088 47 62 2,737,940 156,852 (1) 3 Full Time - Uniform 4 Bonus, Gross Adi 1.354 35.000 35.000 5 PT, Temp/Seas, Bd, SCG 40,000 45,000 5,000 6 Overtime - Civilian 121,386 125,000 125,000 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 10,000 (10,000)

Total
71-53J (Program Based Budgeting Version)

53

2,864,216

11 12

SECTION 43 121

47

2,947,940

62

186,852

(1)

2,761,088

63

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2026 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program		[1	No.		
Man	aging Director's Office	10	311 Contact Cente	er		45		
Fund		No.			•			
Gen	eral	01						
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3) <b>Schedule 200 - I</b>	(4)	(5)	(6)	(7)		
004	0	Scriedule 200 - I	Purchase of Serv	rices				
201	Cleaning & Laundering  Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	30,878	120,000	120,000	120,000			
210	Postal Services	00,070	120,000	120,000	120,000			
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	24,224	58,000	116,764	102,782	(13,982		
220	Electric Current	_ :, :	23,230		. 52,. 52	(.5,502		
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	25,000	25,000	51,011	195,493	144,482		
251	Professional Svcs Information Technology	329,623	393,000	320,000	320,000			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues		14,275					
256	Seminar & Training Sessions			2,428	15,000	12,572		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges			72		(72		
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	0.050	0.050	0.050	0.050			
285	Rents - Other	2,250	2,250	2,250	2,250			
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	411,975	612,525	612,525	755,525	143,000		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Man	aging Director's Office	10	311 Contact Cente		45			
Fund	aging Director's Office	No.	311 Oontact Ocht	<i>,</i> ı		40		
Gen	eral	01						
0011			Fig. a. J. 2005	Fig. at 2005	Fig. 1 2000	la sus sas		
Code	Description	Fiscal 2024 Actual	Fiscal 2025 Original	Fiscal 2025 Estimated	Fiscal 2026 Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(-)	Schedule 300 - I	Materials & Supp	olies	(0)	(*)		
301	Agricultural & Botanical			I				
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
305	Building & Construction							
	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel			2,000	2,000			
	Cordage & Fibers			,	•			
	Electrical & Communication							
	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies			3,000	2,000	(1,000)		
322	Small Power Tools & Hand Tools			0,000	2,000	(1,000)		
	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational	7,069		1,500	1,000	(500)		
328	Vehicle Parts & Accessories	7,000		1,000	1,000	(000)		
335	Lubricants							
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline Other Materials & Supplies (not otherwise classified)	7,163	6,500		1,500	1,500		
399	Other Materials & Supplies (not otherwise classified)	7,103	0,500		1,500	1,500		
	Total	14,232	6,500	6,500	6,500			
	Total		00 - Equipment	0,000	0,000			
405	Construction, Dredging & Conveying		=quipinont	Ī				
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
426	Recreational & Educational	1						
427	Computer Equipment & Peripherals		7,900	7,900	7,900			
427	Vehicles	1	7,900	7,900	7,900			
		1						
430	Furniture & Furnishings Other Equipment (not otherwise classified)	1						
499	Other Equipment (not otherwise classified)	<del> </del>						
	Total		7,900	7,900	7,900			
74 50!	(Program Based Budgeting Version)	<u> </u>	1,300	7,300	1,300			

71-53L (Program Based Budgeting Version)

### CITY OF PHILADELPHIA BUDGET OFFICE

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

	FISCAL 2026 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment			No.	Program			No.		
Mar	naging Director's Office			10	311 Contact C	enter		45		
Fund				No.						
Gen	neral			010						
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
				Actual	Original	Estimated	Proposed	or		
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1) 250s	(2) Professional Services (250-254, 257-259)			(3) 354,623	(4) 418,000	(5) 371,011	(6) 515,493	(7) 144,482		
	Payments for Care of Individuals			004,020	410,000	371,011	313,433	144,402		
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe p	urpose or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	•	rovided. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	•	unit cost of service.		
0250 0250 0250	Professional Services Accela Globo Language Solutions Vidya Mantra Corporation Vendor(s) to be Determined Vendor(s) to be Determined		25,000	25,000	37,493 13,338 180		Translation & Lang Wordpress Subscri Update Philly311 M			
	,	Subtotal:	25,000	25,000	51,011	195,493	1			
0251 0251 0251 0251 0251	Cellco Partnership Gartner Incorporated Incapsulate, LLC. Onsolve Intermediate Vendor(s) to be Determined Vendor(s) to be Determined Vendor(s) to be Determined		684 112,464 122,560 93,915	200,000 43,000 150,000	200,000 120,000		Philly311 - CRM Ma Automated Calling Philly311 - CRM Ma Automated Calling	ocess Improvements aintenance Services and Minutes		
		Subtotal:	329,623	393,000	320,000	320,000	1			
,	Total Professional	Services:	354,623	418,000	371,011	515,493				
		,	,		,	,	1			
74 5	(Program Based Budgeting Version)									

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATI	Т		250s AND	90, BY PROGRAM	
Departi	ment		No.	Program		No.
Mar	naging Director's Office		10	311 Contact C	enter	45
Fund			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Class 200 - Purchase of Services:					
	Telephone & Communication:					
0209	Forerunner Technologies, Inc.	6,768				311 Cloud VOIP Services
0209	Verizon Communications, Inc.	24,110				311 Telephone Services
0209	Vendor(s) to be Determined		120,000	120,000	120,000	Telephone & Communication
	Subtota	30,878	120,000	120,000	120,000	
	Commercial Off-Shelf Software					
	CDW Government	105				Adobe Creative Cloud/Adobe Pro Software Renewals
	Forerunner Technologies, Inc.			54,589		Video Conference Equipment & Services
	Insight Public Sector, Inc.	24,119	58,000	62,176		Customer Relationship Management (CRM)
	Vendor(s) to be Determined					Annual CRM Software Licenses
0216	Vendor(s) to be Determined					Commercial Software Licenses
	Subtota	24,224	58,000	116,764	102,782	
0000	Repair & Maintenance Charges			70		W O I f 044 O f
0260	W.B. Mason Company, Inc.			72		Water Cooler for 311 Staff
	Cultitata			70		
	Subtota			72		
0285	Rents-Other W.B. Mason Company, Inc.	72		66	75	Water Cooler for 311 Staff
	Xerox Corporation	2,178	2,250	2,184		Xerox Printer/Copier Rental
0200	Subtota		2,250	2,250	2,250	Action 1 miles, copies reside.
	Cubicia	2,200	2,200	2,200	2,200	
	<u>Dues</u>					
0255	Vendor(s) to be Determined		14,275			311 Related Dues
	(-)		, -			
	Subtota	l:	14,275			
	Training & Seminar					
0256	Vendor(s) to be Determined			2,428	15,000	Training & Seminar
	Subtota	l:		2,428	15,000	

71-530 (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

						71110 200,	<u> </u>	
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	311 Contact Co	enter		45
Fund				No.				
Ger	neral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Supporting Detail: Classes other than 025	50s/0290					Total from Previous	Sheet (Page 1)
	Class 300 - Materials & Supplies:							
	Dry Goods, Notions & Wearing Apparel							
	Vendor(s) to be Determined				2,000	2,000	Dry Goods & Weari	ng Apparel
		Subtotal:			2,000	2,000		
	Office Materials & Supplies	ľ			·			
0320	W.B. Mason Company, Inc.				269		Filtered Water Cool	er
					2,731	2,000	Office Materials & S	Supplies
		Subtotal:			3,000	2,000		
	Promotional & Recreational	ľ			,	,		
	Nitsom Promotional Manufacturing Corp		3,797				Philly311 Logo Pror	notional Items
	Zheng Commerce, LLC.		3,272		1,500	1,000	Philly311 Logo Pror	
		Subtotal:	7,069		1,500	1,000		
	Materials & Supplies - Other	ľ	,		,	,		
	Blink Marketing Incorporated		7,163				Philly311-Logo Drav	wstring Bags
	Vendor(s) to be Determined			6,500		1,500	Materials & Supplie	
		Subtotal:	7,163	6,500		1,500		
		ľ						
	Class 400 - Equipment:							
	Computer Equipment & Peripherals							
	Dell Marketing, Lp				2,900		IT Equipment for 31	1 Staff
0427	Vendor(s) to be Determined			7,900	5,000	7,900	IT Equipment for 31	1 Staff
		Subtotal:		7,900	7,900	7,900		
		ľ						
	(Program Program Program Version)							

71-530 (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING	BUDGET					
Department		No.	Program No.				
Managing	Director's Office	10	Legal Services		46		
		Summ	ary by Fund				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General Operating	5,540,892	6,130,663	6,449,470	7,129,011	679,541	
	Total	5,540,892	6,130,663	6,449,470	7,129,011	679,541	
		Summary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)	
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total Full Time						
		Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	iated Capital Pro	jects			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						
		·					

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2026 OPERATING BUDGET** Department Program No. Managing Director's Office 10 Legal Services 46 No. General 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services **Employee Benefits** b) 200 Purchase of Services 5,540,892 6,130,663 6,449,470 7,129,011 679,541 Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 5,540,892 6.130.663 6.449.470 7,129,011 679,541 Total Summary of Positions Fiscal 2025 Fiscal 2026 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OF LINATING B	DI FROGRAMI					
Departm	ent	No.	Program			No.	
Mana	aging Director's Office	10	Legal Services			46	
Fund		No.	g-::				
Gene	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	3,555,667	4,175,481	3,999,881	5,074,881	1,075,000	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services	1,985,225	1,955,182	2,449,589	2,054,130	(395,459)	
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
_00							
	Total	5,540,892	6,130,663	6,449,470	7,129,011	679,541	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPER	AIII	IG BUDGE	<u> </u>	CARE OF	טטועוטאוי	ALS, DI PR	CUGRAIN
Departi	ment			No.	Program			No.
	naging Director's Office			10	Legal Services	i .		46
Fund				No.				
Ger	neral			010				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description (2)			Obligations	Appropriation	Obligations (5)	Budget	(Decrease)
(1) 250s	Professional Services (250-254, 257-259)			(3) 5,540,892	(4) 6,130,663	(5) 6,449,470	(6) 7,129,011	(7) 679,541
290	Payments for Care of Individuals			0,040,032	0,100,000	0,443,470	7,123,011	07 3,041
	Name of Contractor		Fiscal 2024	Fig 1 000F	Fiscal 2025	Fiscal 2026	December 2000	
Minor Object			Actual	Fiscal 2025 Original	Estimated	Proposed	service provid	se or scope of
Code	of Flowage		Obligations	Appropriation	Obligations	Budget	applicable, unit	
			ga	търгорияния	- cangament		орриолог, ани	
	Professional Services							
0250	Community Legal Services		3,555,667	4,175,481	3,999,881	5,074,881	Legal Services: Evi	ction Prevention
	S	Subtotal:	3,555,667	4,175,481	3,999,881	5,074,881		
	Legal Services							
0253	Community Legal Services		900,000	900,000	900,000	900,000	Legal Services: Ind	igent Ren'n
	Community Legal Services		907,025	989,482	1,423,889	1,088,430	Legal Services: Par	•
	The Support Center for Child Advocates		65,700	65,700	125,700	65,700	-	
	APOC First Judicial District		112,500				Fines/Fees: Accele	
	s	Subtotal:	1,985,225	1,955,182	2,449,589	2,054,130		
	Total Professional Se	ervices:	5,540,892	6,130,663	6,449,470	7,129,011		
		ľ		, , , , , ,	, , ,			
71-53N	(Program Based Budgeting Version)		-	-			-	•

71-53N (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Office of Civic En	er Service	52	
<u> </u>		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue Fund	(288)		(3)	(0)	(1)
000	Grants Revenue i una	(200)				
	Total	(288)				
		Summary of Full		ř		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue Fund	3		3		
	Total Full Time	3		3		
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	_		(6)	
080	Grants Revenue Fund	137,494	(4)	(5)	(0)	(7)
000	Granto Revende Fana	107,404				
	Total	137,494	inted Carital Bu			
		Selected Assoc		· -	I	
Dept.	_	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2026 OPERATING I		PROGRAM SUMMARY					
Departmen	ıt	No.	Program			No.		
Managi	ing Director's Office	10	Office of Civic Eng	gagement & Volunteer	r Service	52		
Fund		No.						
Grants	Revenue	080						
		Sumi	mary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	(288)						
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	(288)						
		Summa	ary of Positions					
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3		3				
105	Full Time - Uniform							
	Total	3		3				
	Sele	ected Associated						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
1 1 /21	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	407.404						
Federal		137,494						
State Other Gov	vernments							
	nds of the City							
Juliot i ul	ido di dilo dity							

137,494

Total
71-53F (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

	BUDGET OFFICE FISCAL 2026 OPERATING BUDGET  Pepartment No.			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Manag	ging Director's Offi	ce	10	Office of Civic Er	ngagement & Volunte	er Service	52	
Fund			No.					
Grants	Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Foster Grandparents Pro	gram			G10385	100850	
	State	Award Period			Type of Grant	•		
	Other Govt.	07/	01/2020 - 06/30/2023		Reimbursement			
	Local (Non-Govt.)		Gr	Grant Objective				
Families b	eginning with FY202	4.						
			Summ	ary by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		(288	)				
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 100 Dansi	on Ohlination Danda						

	Class 188 - Worker's Comp Medical			
	Class 189 - Medicare Tax			
	Class 190 - Pension Obligation Bonds			
	Class 191 - Pension Contributions			
	Class 192 - FICA			
	Class 193 - Health / Medical			
	Class 194 - Group Life			
	Class 195 - Group Legal			
	Class 198 - Municipal Plan 10 - City Match			
200	Purchase of Services			
300	Materials and Supplies			

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	(288)				
		Summary by	Funding Source	e		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	137,494				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	137,494				
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

3

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

400

500

101

105

Equipment

Contributions, Indemnities and Taxes

SECTION 43 133

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING BU	JUGET				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Special E	vents		54
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget*	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	606,175	608,182	746,192	(0)	(746,192)
0.0	Contract operating	333,	333,132	0,.02		(1.10,102)
	*Transferred in FY26 to Dept. 41: Office	of the City Rep.				
		, , , , , , , , , , , , , , , , , , ,				
	Total	606,175	608,182	746,192		(746,192)
			Time Positions b			(1 10,102)
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
			_		_	` ′
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	5	9	5		(9)
	Total Full Time	5	9	5		(9)
	Su	1	Tax Revenues b	i		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	1,604,719		1,400,000		(1,400,000)
	Total	1,604,719		1,400,000		(1,400,000)
	9	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	230,318	288,657	288,657	(♥/	(288,657)
Finance	Employee Benefits - Uniform	200,010	200,007	200,007		(200,037)
i iiiaiio	Total	230,318	288,657	288,657		(288,657)
	i otai	230,310	200,037	200,007		(200,007)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2026 OPERATING I		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Managi	ng Director's Office	10	Office of Special E	vents		54	
Fund		No.				•	
Genera	ıl	010					
		Sumi	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	606,175	608,182	714,192		(714,192)	
b)	Employee Benefits						
200	Purchase of Services			21,500		(21,500)	
300	Materials and Supplies			5,500		(5,500)	
400	Equipment			5,000		(5,000)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	606,175	608,182	746,192		(746,192)	
			ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	9	5		(9)	
105	Full Time - Uniform						
	Total	5	9	5		(9)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	n-Governmental)	1,604,719		1,400,000		(1,400,000)	
Federal							
State							
	vernments						
Other Fur	nds of the City						

1,604,719

Total
71-53F (Program Based Budgeting Version)

SECTION 43 135

1,400,000

(1,400,000)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATIN			BY PROGRAM				
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Office of S	Special Events	3		54
Fund	0 0			No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		5 H T' 0' H' (- D 44 ' - E)(0)							
4	4000	Full-Time Civilian (to Dept. 41 in FY26)	444.500			4			/4
1 2		Deputy Director, Operations  Event Coordinator	111,580 60,000 - 67,000	1	1	1			(1)
3		Administrative-Finance Manager	56,788 - 62,700	'1	'1	1			(1
4		Deputy Director, Comms.	110,000	'1	1	1			(1)
5		Senior Deputy Director	110,580	'1	1	1			(1
6		Event Coordinator	60,000 - 67,000		1	<u>'</u>			(1
7		Event Coordinator	60,000 - 67,000		1				(1
8		Finance Manager	60,000		1				(1
9	A398	Communications Coordinator	50,000 - 65,000		1				(1
			Total:	5	9	5			(*

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Managing Director's Office Office of Special Events 54 10 General 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 Positions 6/30/24 11/24/24 Positions 7/1/25 Code (in dollars) less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Full-Time Civilian 50,000 - 111,580 5 9 5 (9) Total Gross Requirements 9 (9) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Require. in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 27,222 Lump Sum 2 Full Time - Civilian 541,925 9 679,192 5 (679,192) (9) 3 Full Time - Uniform 37.028 35.000 (35.000) 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 5 (714,192) 5 606,175 9 714,192 (9)

Tota 71-53J (Program Based Budgeting Version)

> **SECTION 43** 137

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM			
Departi	ment	No.	Program			No.
Mar	naging Director's Office	10	Office of Special E	vents		54
Fund	gg =	No.				
Ger	neral	01				
Code	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)
(1)	(~)	Schedule 200 -	Purchase of Ser	vices	(5)	(1)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			1,500		(1,500
210	Postal Services					
211	Transportation			5,000		(5,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees		+			1
276 277	Juror Expenses Witness Fees		+			1
280	Insurance & Official Bonds		+			1
	Lease Purchase - Computer Systems		+			1
	Lease Purchase - Vehicles					
	Ground & Building Rental					
285	Rents - Other		+	15,000		(15,000
286	Rental of Parking Spaces		†	10,000		(10,000
290	Payments for Care of Individuals		1			1
295	Imprest Advances		1			
298	Payments for Burials & Graves		1			1
299	Other Expenses (not otherwise classified)					
	, , , , , , , , , , , , , , , , , , , ,					
	Total			21,500		(21,500

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM				
Departi	ment	No.	Program			No.	
Mar	naging Director's Office	10	Office of Special Events 54				
und		No.	· ·			•	
Ger	neral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 -	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications					<u> </u>	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools					<u> </u>	
317	Hospital & Laboratory  Janitorial, Laundry & Household						
	Office Materials & Supplies			2,500		(2,500	
320 322	Small Power Tools & Hand Tools			2,500		(2,500	
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists			1,500		(1,500	
325	Printing			1,500		(1,500	
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)			1,500		(1,500	
	,			·		, ,	
	Total			5,500		(5,500	
		Schedule -	400 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational	ļ					
427	Computer Equipment & Peripherals	ļ					
428	Vehicles						
430	Furniture & Furnishings	ļ				<u> </u>	
499	Other Equipment (not otherwise classified)			5,000		(5,000	
		ļ					
	Total (Program Based Budgeting Version)	<u> </u>		5,000		(5,00	

71-53L (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

				•		7 1112 200,	<u> </u>	17 1111
Departr	nent			No.	Program			No.
Man	aging Director's Office			10	Office of Speci	al Events		54
Fund	aging Director's Office				Office of Speci	ai L verits		34
runa				No.				
Gen	eral			01				
Minor	Name of Contractor		Final 2024	Figural 2025	Figural 2025	Figure 2006	Describe purpo	
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	• •	·
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Class 200 - Purchase of Services (t	o Dept. 4	1 in FY26):					
	Telephone & Communication							
0209	AT&T Mobility National Accounts				1,500		Mobile Device Serv	ices
		Subtotal:			1,500			
	Transportation & Travel						1	
0211	Special Events Travel Account				5,000		Travel Expenses - S	Special Events
		Cubtotoli						
		Subtotal:			5,000		ł	
	Rents-Other							
0285	Russell Reid Waste Haulting				8,967		Portable Restroom:	Mummers
0285	Vendor(s) to be Determined				6,033		Portable Restroom	Rental
		Subtotal:			15,000		1	
					-,		1	
	Class 200 Materials & Suppl	ioci						
	Class 300 - Materials & Suppl	165.						
	Office Materials & Supplies							
0320	Vendor(s) to be Determined				2,500		Office Materials & S	Supplies
		Subtotal:			2,500		1	
	Precision, Photographic, & Artists				,		1	
					050		D.::-4- :: M-4- ::-1-/O:	
	Innovative Printing Systems				252		Printer Materials/Su	
0324	Vendor(s) to be Determined				1,248		Precision, Photogra	iphic & Artists
		Subtotal:			1,500			
	Materials & Supplies - Other							
0399	Vendor(s) to be Determined				1,500		Materials & Supplie	S
		Subtotal:			1,500		1	
					1,000		1	
	Class 400 Equipment							
	Class 400 - Equipment							
	Equipment - Other							
0499	Vendor(s) to be Determined				5,000		Equipment - Specia	I Events
		Subtotal:			5,000		1	
		Subtotal.			3,000		ł	
74 520								

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55

#### **Program Description**

The Office of Immigrant Affairs (OIA) promotes the well-being of Philadelphia's immigrant communities by developing policies and programs that increase 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.

#### **Program Objectives**

Continued Development and Anchoring of The Welcoming Network: After successful launch of the Steering Committee of the Welcoming Network, OIA plans to launch action teams to carry out strategic projects that advance the Network's shared agenda. The first action team to launch aims to promote understanding across multicultural communities and will support OIA in testing, refreshing, and promoting the Immigrant Resource Finder.

Certified Welcoming Recertification: OIA was accepted into Welcoming America's Certification Leadership cohort in 2025. This leadership cohort will support OIA in setting the groundwork to ensure Philadelphia is prepared for recertification in the fall of 2025. This will require the launch of an internal Immigrant Integration Community of Learning to allow for increased engagement and best practices sharing across departments in alignment with the certified welcoming standard.

Increased Community Outreach and Engagement: OIA plans to increase community outreach and engagement with a new community engagement plan. OIA now has three quarters' worth of data capturing the inquiries and needs of immigrants and people supporting immigrants in Philadelphia, and it has highlighted the need to increase visibility of the Office and the availability of City services for all residents regardless of immigration status and languages spoken.

Legal Services for Immigrants: MDO will increase investment in legal services to support immigrant with key legal issues, including assistance with temporary protective status, asylum, and workplace rights.

	Performance Measures								
		Fiscal 2024	Fiscal 2025	Fiscal 2026					
	Description	Year-End	Target	Target					
	(1)	(2)	(3)	(4)					
Number of	translated documents	2,145	1,600	1,600					
Comments:	Comments: This measure reached historic highs in FY23 and FY24 due to the phila.gov translation project. Targets going forward reflect a return to normal activity.								
Number of	interpretation requests fulfilled	145,107	110,000	125,000					
Comments:	The FY26 target reflects the ongoing utilization levels of interprevideo.	etation services in all fo	orms, including teleph	onic, in-person and					
Comments:									
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Immigran		55	
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	1,183,000	1,207,025	1,206,133	1,676,116	469,983
010	General operating	1,100,000	1,207,020	1,200,100	1,070,110	403,300
	Total	1,183,000	1,207,025	1,206,133	1,676,116	469,983
		Summary of Full 1				
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	6	7	6	7	
	Total Full Time	6	7	6	7	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Boompaon	Torwara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	. 500	Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
	(0)			=	=	` '
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	200,426	224,379	199,137	223,729	24,591
Finance	Employee Benefits - Uniform	222.1	22.2=-			2.5
	Total	200,426	224,379	199,137	223,729	24,591

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY									
Departmen	nt	No.	Program			No.						
Managing Director's Office		10	Office of Immigrar	nt Affairs		55						
Fund		No.										
Genera	al	010										
Summary by Class												
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase or						
Class	Description	Actual	Original	Estimated	Proposed							
		Obligations	Appropriations	Obligations	Budget	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Employee Compensation											
a)	Personal Services	475,862	527,950	485,058	531,041	45,983						
b)	Employee Benefits											
200	Purchase of Services	701,728	650,000	692,000	1,116,000	424,000						
300	Materials and Supplies	228	21,500	21,500	21,500							
400	Equipment	5,182	7,575	7,575	7,575							
500	Contributions, Indemnities and Taxes											
700	Debt Service											
800	Payments to Other Funds											
900	Advances and Misc. Payments											
Total		1,183,000	1,207,025	1,206,133	1,676,116	469,983						
			ary of Positions									
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase						
		Positions	Budgeted	Run	Budgeted	or						
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian	6	7	6	7							
105	Full Time - Uniform											
	Total	6	7	6	7							
Selected Associated Non-Tax Revenues by Type												
		Fiscal 2024	Fiscal 2025 Fiscal 2025		Fiscal 2026	Increase						
Description		Actual	Original	Original Estimated Proposed		or						
		Revenues	Budget	Budget Revenues Budget		(Decrease)						
(1)		(2)	(3)	(4)	(5)	(6)						
Local (No	Local (Non-Governmental)											
Federal												
State												
	vernments											
Other Fur	nds of the City											

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET  Department   No.					BY PROGRAM				
					Program				No.
Managing Director's Office				10	Office of Immigrant Affairs			55	
Fund					Office of fi	mingrant 7 the			- 00
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
1		Operations & Engagement Specialist	45,000	1	1	1	1	45,000	
2		Deputy Director	80,000 - 83,473	1	1	1	1	83,473	1
3		Director, Multicultural Affairs	75,000 - 85,000	1	1	1	1	80,000	
4 5		Director, Language Access Pgms.  Director, Strategic Communications & Programs	80,000	1	1	1	1	83,000	(1)
6		Executive Director	79,000 - 84,000 134,323 - 140,233	1	1	1	1	140,233	(1)
7		Project Manager	60,000 - 70,000	'	1	'	1	65,000	
8		Translation Services Quality Coordiantor	55,000 - 57,420	1	1	1	1	57,420	
									<u> </u>
			Total:	6	7	6	7	554,126	1

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department No. Program Managing Director's Office 55 10 Office of Immigrant Affairs General 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/24 Positions 11/24/24 Positions 7/1/25 Code (in dollars) less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) A396 Assistant Managing Director 1 45,000 45,000 1 2 A398 Assistant Managing Director 2 55,000 - 140,233 5 6 5 6 509,126 554,126 3 Full-Time Civilian 6 7 6 Total: 4 Terminal Leave Payments 3,121 5 Overtime-Civilian 1,500 Total Gross Requirements 6 6 558,747 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (27,706) Total Budge 531,041 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Require. in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (3) (4) (5) (7) (8) (9) (10) (11) (1) (6) 15,000 1 4,082 (11,879) Lump Sum 3,121 2 Full Time - Civilian 471,590 468,558 6 526,420 57,862 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 1,500 6 Overtime - Civilian 190 1,500 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

Total
71-53J (Program Based Budgeting Version)

6

475,862

12

SECTION 43 145

6

485,058

45,983

531,041

#### SCHEDULE 200 PURCHASE OF SERVICES

Departm Mana Fund Gene Code	aging Director's Office	No. 10	Program Office of Immigran	t Affairs	ľ	No.
Fund Gene			Office of Immigran	t Affairs		
Fund Gene			0			55
	eral				<u> </u>	
Code		01				
Code		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication	496	500	500	500	
	Postal Services					
	Transportation	938	1,000	2,500	1,000	(1,500
_	Licenses, Permits & Inspection Charges	1 101	750			
	Commercial off the Shelf Software Licenses	1,194	750			
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities Professional Services	197,500	147,250	188,000	164,000	(24,000
	Professional Svcs Information Technology	197,500	147,250	100,000	164,000	(24,000
	Accounting & Auditing Services					
_	Legal Services	500,000	500,000	500,000	950,000	450,000
	Mental Health & Intellectual Disability Services	300,000	300,000	300,000	330,000	450,000
	Dues	1,600	500	1,000	500	(500
	Seminar & Training Sessions	1,000	000	1,000	000	(000
_	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	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					
_	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
_	Payments for Care of Individuals					
_	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
$\longrightarrow$						
$\longrightarrow$						
ļ	Total	701,728	650,000	692,000	1,116,000	424,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program		[1	No.		
Man	aging Director's Office	10	Office of Immigrar	nt Affairs		55		
Fund	agg =	No.	emee er miningran					
Gen	eral	01						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications			643		(643)		
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers	202						
310	Electrical & Communication	228						
	General Equipment & Machinery							
312	Fire Fighting & Safety							
313 314	Food Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		5,000	5,000	5,000			
322	Small Power Tools & Hand Tools		5,555	2,000	-,,,,,			
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)		16,500	15,857	16,500	643		
	T-4-I	220	24 500	24 500	24 500	(0)		
	Total	Schodulo 4	21,500 <b>00 - Equipment</b>	21,500	21,500	(0)		
405	Construction Dradging & Convenies	Scriedule 4	oo - Equipinent	1	ī			
405	Construction, Dredging & Conveying	E 100						
	Electrical, Lighting & Communications  General Equipment & Machinery	5,182						
411	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment		7,575	4,575	4,575			
	Plumbing, AC & Space Heating		.,570	.,5.0	.,5.0			
	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)			3,000	3,000			
	Total	5,182	7,575	7,575	7,575			

71-53L (Program Based Budgeting Version)

### SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2026 OPE	RATIN	IG BUDGE	T CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment			No.	Program		1	No.		
Mar	naging Director's Office			10	Office of Immi	grant Affairs		55		
Fund				No.		<u> </u>				
Ger	neral			010						
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
				Actual	Original	Estimated	Proposed	or		
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)			(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)			697,500	647,250	688,000	1,114,000	426,000		
290	Payments for Care of Individuals									
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe p	urpose or scope of		
Object	or Provider		Actual	Original	Estimated	Proposed	service p	rovided. Include, if		
Code			Obligations	Appropriation	Obligations	Budget	applicable,	unit cost of service.		
	Professional Services									
	Deaf Hearing Communication Centre, Inc.			1,450			ASL Interpretation			
	GLOBO Language Solutions, LLC		64,000	64,000	64,000		Language Access S			
	Language Line Services, Inc. Nationalities Service Center		3.000	E 000	5,000	5,000	Language Access S			
	Philadelphia City Fund		3,000 10,000	5,000 10,000			Language Access S	ervices Pgm: Dept. Cost Share		
	Philadelphia City Fund		10,000	10,000	24,000		Philadelphia Welcom	-		
	Powerling, Inc.		25,000	25,000	45,000	45 000	Language Access S	•		
	United Language Group, Inc.		95,500	41,800	50,000		Language Access S			
0200	Cimou Language Cioap, mei		55,555	,000	33,333	00,000	_uguago / toooco o	0.1.000		
		Subtotal:	197,500	147,250	188,000	164,000				
	Legal Services									
0253	Nationalities Service Center		500,000	500,000	500,000	950,000	PA Family Unity Proj	ect		
		Subtotal:	500,000	500,000	500,000	950,000				
	Total Professional	Services:	697,500	647,250	688,000	1,114,000				

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

No.   Programs   No.   Programs   No.   Office of Immigrant Affairs   No.   55		FISCAL 2026 OPE	RAIIN	IG BUDGE		250s AND 290, BY PROGRAM				
Million	Departi	ment			No.	Program		No.		
Million	Mar	naging Director's Office			10	Office of Immig	rant Affairs	55		
Minor   Name of Contractor   Fiscal 2024   Fiscal 2025   Fiscal 2026   Chiper   Code   Code					No.			•		
Cises   Code	Ger	neral			01					
Cises   Code	Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of		
Class 200 - Purchase of Services:										
Telephone & Communication:   496				Obligations	=	Obligations	-	•		
ATRIT Mobility		Class 200 - Purchase of Service	es:							
Transportation & Travel   Employee Reimbursement/Various Vendor(s)   938   1,000   2,500   1,000   1		=		496	500	500	500	Mobile Device Services		
Employee Reimbursement/Various Vendor(s)   938   1,000   2,500   1,0			Subtotal:	496	500	500	500			
Subtotal:   938   1,000   2,500   1,000		Transportation & Travel								
Software Licenses   1,194	0211	Employee Reimbursement/Various Vendor(s	s)	938	1,000	2,500	1,000	OIA Travel		
Software Licenses   1,194			Cubtotoli	020	1.000	2.500	1.000			
Adobe Acrobat Pro Software Licenses   Subtotal:   1,194   750     Adobe Acrobat Pro Software Licenses   Subtotal:   1,194   750   Adobe Acrobat Pro Software Licenses   Subtotal:   1,194   750   Adobe Acrobat Pro Software Licenses   Subtotal:   1,194   750   Adobe Acrobat Pro Software Licenses   Adobe Acrobat Pro Software Licenses   Subtotal:   1,194   750   Adobe Acrobat Pro Software Licenses   Subtotal:   1,194   750   Adobe Acrobat Pro Software Licenses   Adobe Acrobat Pro Software Licenses   Adobe Acrobat Pro Software Licenses   Subtotal:   1,194   750   Adobe Acrobat Pro Software Licenses   Adobe Acroba		Software Licenses	Subiolai:	938	1,000	2,500	1,000			
Dues         Dues         0.00         1,500         500         1,000         500         OHA related dues           0255         Various/Vendor(s) to be Determined         1,600         500         1,000         500         OHA related dues           0256         Various/Vendor(s) to be Determined         5,000         5,000         5,000         5,000         All related dues           0320         Vendor(s) to be Determined         5,000         5,000         5,000         5,000         Office Materials & Supplies           0399         Vendor(s) to be Determined         16,500         15,857         16,500         Materials & Supplies           0410         Electrical & Communication         5,182         16,500         15,857         16,500           0410         Holzberg Communications, Inc.         5,182         Translation Sys w/ Interpreter Monitor           0420         Vendor(s) to be Determined         7,575         4,575         4,575         Office Equipment           0420         Vendor(s) to be Determined         7,575         4,575         4,575         Office Equipment           0439         Vendor(s) to be Determined         3,000         3,000         3,000           0490         Vendor(s) to be Determined         3,000 <t< td=""><td>0216</td><td><u> </u></td><td></td><td>1,194</td><td>750</td><td></td><td></td><td>Adobe Acrobat Pro Software Licenses</td></t<>	0216	<u> </u>		1,194	750			Adobe Acrobat Pro Software Licenses		
Oze			Subtotal:	1,194	750					
Oction   Subtotal	0255			1,500				OIA related dues		
Class 300 - Materials & Supplies:	0255	Various/Vendor(s) to be Determined		100	500	1,000	500	OIA related dues		
Office Materials & Supplies   Subtotal:   Subtotal:			Subtotal:	1,600	500	1,000	500			
Subtotal:   Subt		Class 300 - Materials & Supplie	<u>es:</u>							
Materials & Supplies - Other   Vendor(s) to be Determined   16,500   15,857   16,500   Materials & Supplies	0320				5,000	5,000	5,000	Office Materials & Supplies		
Vendor(s) to be Determined			Subtotal:		5,000	5,000	5,000			
Subtotal:   16,500   15,857   16,500		* *								
Class 400 - Equipment   Subtotal:   5,182   Translation Sys w/ Interpreter Monitor	0399	Vendor(s) to be Determined						Materials & Supplies		
Electrical & Communication   Holzberg Communications, Inc.   5,182   Translation Sys w/ Interpreter Monitor			Subtotal:		16,500	15,857	16,500			
O410         Holzberg Communications, Inc.         5,182         Translation Sys w/ Interpreter Monitor           0420         Office Equipment Vendor(s) to be Determined         7,575         Office Equipment Vendor(s) to be Determined         Office Equipment Vendor(s) to be Determined         04,575         4,575         4,575         4,575         Office Equipment Office Equipment         Office Equipment         Offic		Class 400 - Equipment								
Office Equipment   Office Equi		Electrical & Communication								
Office Equipment         Vendor(s) to be Determined         7,575         4,575         Office Equipment           0420         Vendor(s) to be Determined         3,000         3,000           Equipment - Other         Vendor(s) to be Determined         3,000         3,000           Vendor(s) to be Determined         Subtotal:         3,000         3,000	0410	Holzberg Communications, Inc.		5,182				Translation Sys w/ Interpreter Monitor		
0420 Vendor(s) to be Determined         7,575         Office Equipment           0420 Vendor(s) to be Determined         500 Office Equipment           0420 Vendor(s) to be Determined         7,575         4,575         4,575           Equipment - Other         Vendor(s) to be Determined         3,000         3,000           0499 Vendor(s) to be Determined         3,000         3,000			Subtotal:	5,182						
0420 Vendor(s) to be Determined     4,575     4,575     0ffice Equipment       Subtotal:     7,575     4,575     4,575       Equipment - Other     0499     0499     0499       Vendor(s) to be Determined     3,000     3,000       Subtotal:     3,000     3,000	0400				7.575			Office Equipment		
Subtotal: 7,575 4,575 4,575  Equipment - Other  Vendor(s) to be Determined  Vendor(s) to be Determined  Subtotal: 3,000 3,000  Subtotal: 3,000					7,575	4 575	4 575			
Equipment - Other   Vendor(s) to be Determined   Vendor(s) to be Determined   Vendor(s) to be Determined   Subtotal:   3,000   3,000		(-,	Subtotal:		7.575			<del></del>		
0499 Vendor(s) to be Determined     3,000       0499 Vendor(s) to be Determined     3,000       Subtotal:     3,000		Equipment - Other			.,	.,	-,0			
Subtotal: 3,000 3,000										
	0499	Vendor(s) to be Determined				·	3,000			
71-530 (Program Based Budgeting Version)			Subtotal:			3,000	3,000			
	71-520	(Program Rased Budgeting Version)								

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING B	ODGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Office of Safe Neig	ghborhoods		56
		Summ	ary by Fund			•
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget*	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	37,338,221	37,763,923	41,246,371	(0)	(41,246,371)
* T	ransferred in FY26 to Dept 74: Public S	Safety				
	Total	37,338,221	37,763,923	41,246,371		(41,246,371)
		ummary of Full 1				( ) = 1 = /
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	26	31	24	(0)	(31)
0.10	Control operating		01			(0.1)
	Total Full Time	26	31	24		(31)
	S	ummary of Non-	Tax Revenues b	y Fund		,
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	. 22	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)	(6)	(1)	(6)	(0)	(*)
	Total					
		Selected Associ		•		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total				_	
		Selected Associ	iated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	_		_	=	
(1) Finance	Employee Benefits - Civilian	(3) 1,774,123	(4) 1,871,435	(5) 1,871,435	(6)	(7) (1,871,435)
	Employee Benefits - Uniform	1,774,123	1,071,435	1,071,435		(1,071,435)
Finance	Total	1,774,123	1,871,435	1,871,435		(1 071 425)
	ı Ulai	1,114,123	1,071,435	1,011,435		(1,871,435)

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department Program No. Managing Director's Office 10 Office of Safe Neighborhoods 56 No. General Operating 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations **Obligations** (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 4,248,254 4,417,876 4,417,876 (4,417,876)**Employee Benefits** b) 200 Purchase of Services 33,084,744 33,212,667 36,695,115 (36,695,115) Materials and Supplies 5,223 300 133,380 113,380 (113,380)400 Equipment 20,000 (20,000) 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 37.763.923 41,246,371 Total 37,338,221 (41,246,371) Summary of Positions Fiscal 2025 Actual Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 26 31 24 (31) 105 Full Time - Uniform Total 26 31 24 (31) Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Proposed Actual Estimated Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments

71-53F (Program Based Budgeting Version)

Total

Other Funds of the City

#### SCHEDULE 100 LIST OF POSITIONS

FISCAL 2026 OPERATING BUDGET						BY PROGRAM				
Depart	ment			No.	Program				No.	
•		Director's Office		10		afe Neighbor	hoods		56	
Fund	laging	Director's Office		No.	Office of C	are recigniber	110003		30	
Ger	neral			01						
	T		Τ		Finest	l	Finest	I	Ingrana	
			Coloni	Fiscal 2024	Fiscal	la aram ant	Fiscal 2026	Annual	Increase	
Line	Class	Title	Salary Range	Actual Pos.	2025 Budgeted	Increment Run -PPE	Budgeted	Annual	(Decrease) (Col. 8	
	Code	Title	(in dollars)	6/30/24	Positions	11/24/24	Positions	Salary 7/1/25	less Col. 6)	
No. (1)	(2)	(3)	(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)	
	1			I				<u> </u>		
		Full-Time Civilian (to Dept. 74 in FY26):								
1	A398	Administrative Coordinator	65,000 - 69,000	1	1				(1	
2		Anti-Violence CEG Program Coordinator	56,788 - 59,911	2	2	1			(2	
3		Client Services Manager	65,000 - 67,860	1	1	1			(1	
4		Data Analyst	65,000	'1	'1	1			(1	
5		Deputy Director of Community Partnerships	95,000	'	'	1			(1	
6		Deputy Director, Operations	92,000			1				
			· ·						(4	
7		Deputy Director, OSN	87,763 - 91,624	1	1	1			(1	
8		Deputy Director, Tactical /Comm. Resp.	91,000							
9		Director, Comm. Crisis Intervention	85,000		1	1			(1	
10		Director, Group Violence Intervention	85,000 - 90,000	1	1	1			(1	
11		Director, Pgms & Comm. Outreach	76,863 - 80,244	1	1	1			(1	
12		Director, Strategic Planning & Analysis	86,815 - 91,591	1	1	1			(1	
13	A398	Director, Violence Prev. Initiatives	120,000 - 125,000			1				
14	A398	Executive Assistant	48,786 - 50,932	1	1	1			(1	
15	A398	GVI Case Manager	45,000 - 55,513	8	12	8			(12	
16	A398	GVI District Level Supervisor	56,500 - 63,499	3	3	1			(3)	
17	A398	GVI Peer Retention Specialist	50,000 - 55,000		1				(1)	
18	A398	OSN Community Partnership Officer	85,000			1				
19	A398	Program Specialist	56,788 - 59,286	2	1	1			(1	
20	A398	Rapid Response & Tactical Coordinator	74,624	1	1				(1	
21	A398	Violence Prevention Evaluation Manager	87,417 - 91,591	1	1				(1	
22	D735	Senior Director, Office of Safe Nhbds.	132,589 - 138,422	1	1	1			(1	
			Total:	26	31	24			(31	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Managing Director's Office Office of Safe Neighborhoods 56 10 General 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 6/30/24 Positions 11/24/24 Positions 7/1/25 Code (in dollars) less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) A398 Assistant Managing Director 2 45,000 - 125,000 25 30 23 (30) 1 2 D735 Deputy Managing Director 132,589 - 138,422 (1) Total Gross Requirements 31 24 (31) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (1) (10,000) 1 10,000 3,084 Lump Sum 2 Full Time - Civilian 26 4,174,408 31 4,403,376 24 (4,403,376) (31) 3 Full Time - Uniform 64,120 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 21 (4,500) 6 Overtime - Civilian 6,621 4,500 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 Other 12

Total
71-53J (Program Based Budgeting Version)

26

4,248,254

31

4,417,876

SECTION 43 153

24

(4,417,876)

(31)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BY PROGRAM						
Departn	nent	No.	Program			No.		
Man	aging Director's Office	10	Office of Safe Neig	ghborhoods		56		
Fund		No.				•		
Gen	eral	01						
Code	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)		
		Schedule 200 - I	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services	2.560		1 450		(1.450		
211	Transportation	3,569		1,459		(1,459		
215 216	Licenses, Permits & Inspection Charges  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	32,571,553	33,204,027	35,044,717		(35,044,717		
251	Professional Svcs Information Technology	173,140	1,140	1,633,320		(1,633,320		
252	Accounting & Auditing Services	,		, ,		, , ,		
253	Legal Services							
254	Mental Health & Intellectual Disability Services	317,485						
255	Dues	5,861						
256	Seminar & Training Sessions	1,494		1,000		(1,000		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	522	1,500	3,132		(3,132		
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	1.00=		5.007		/F 00 :		
	Rents - Other	4,067	0.000	5,024		(5,024		
286	Rental of Parking Spaces	7,053	6,000	6,463		(6,463		
290	Payments for Care of Individuals							
295	Imprest Advances							
298 299	Payments for Burials & Graves Other Expanses (not otherwise classified)		+					
299	Other Expenses (not otherwise classified)							
	Total	33,084,744	33,212,667	36,695,115		(36,695,115		

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Man	aging Director's Office	10	Office of Safe Nei	ahborhoods		56	
Fund	aging Director o emico	No.	Cinico di Calo i tol	grisorrioodo		00	
Gen	eral	01					
-		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
Oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	,	Schedule 300 - I	Materials & Supp	olies		· · ·	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	605					
305	Building & Construction	3,282					
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	243					
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	1,028		1,500		(1,500)	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)	65	133,380	111,880		(111,880)	
			100.000			(( ( 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	Total	5,223	133,380	113,380		(113,380)	
40=		Scriedule 4	00 - Equipment	Ī		ī	
	Construction, Dredging & Conveying					+	
	Electrical, Lighting & Communications					+	
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
	Hospital & Laboratory					+	
420	Office Equipment					1	
423	Plumbing, AC & Space Heating	<del> </del>					
424	Precision, Photographic & Artists  Recreational & Educational	<del> </del>				+	
426		<del> </del>				+	
427	Computer Equipment & Peripherals						
428	Vehicles	+		12,068		(42.069)	
430	Furniture & Furnishings Other Equipment (not otherwise classified)	<del> </del>				(12,068)	
499	Other Equipment (not otherwise classified)	<del> </del>		7,932		(7,932)	
	Total	<del> </del>		20,000		(20,000)	
74 F21	(Program Based Budgeting Version)	<u> </u>		20,000		(20,000)	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING	BUDGET	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
Mar	naging Director's Office		10	Office of Safe N	leighborhoods		56	
Fund			No.					
Ger	neral		010					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		33,068,039	33,205,167	36,678,037		(36,678,037)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.	
					-			
	Professional Services (to Dept 74 in FY26)			<b> </b>				
0250	American Inst. for Reasearch in the Behavior Science	142,445		142,445		CCIP: Program Eval	uation	
0250	Center for Employment Opportunities	763,000	500,000	325,218		GVI: Transitional Wo	rk Program	
0250	Center for Employment Opportunities	381,675				GVI: Participant Stipe	ends	
0250	Eddie's House	250,000	750,000	750,000		Community Crisis Int	ervention Proj.	
0250	Equal Measure	2,138,048				AVCEG Capacity Bu	ilder	
0250	Fairmount Ventures	40,000				CJPS Strategic Plan	ning	
	Heartland Alliance for Human Rights & Human Needs	165,000				Violence Interrupter		
0250	Institute for the Dev. Of African American Youth (IDAAY)	250,000	750,000	750,000		Community Crisis Int	ervention Proj.	
	Powerling	286	1,350	1,350		Translation Svcs. & I		
	Public Health Management Corporation	23,000,000	24,000,000	28,000,000		Anti-Violence Comm	·	
0250	Townscapes Incorporated	23,456				PRSC: Vacant Lot S	abalization Pgm.	
0250	Urban Affairs Coalition		192,400	50,000		GVI: Special Needs		
0250	Urban Affairs Coalition		1,000,000			Targeted Comm. Inv		
0250	Urban Affairs Coalition	4,971,480	4,925,704	4,925,704		Community Crisis Int	•	
0250	Urban Affairs Coalition	300,000	265,000	100,000		GVI: Participant Stipe		
0250	Vendor(s) to be Determined		439,573			Violence Intervention	·	
	Vendor(s) to be Determined		80,000			Summer Event Supp		
0250	Vendor(s) to be Determined Fund Balance Adjustment	146,163	300,000			Lighting Improvemen	ıs	
0200	Subtotal:	32,571,553	33,204,027	35,044,717				
	Information Technology	02,011,000	55,204,027	55,044,717		1		
0251	Fund Balance Adjustment	173,140				FY24 Fund Balance	Adjustment	
	United Way of Greater Philadelphia	173,140	1,140	1,633,320		Anti-Violence Hotline	•	
	Subtotal:	173,140	1,140	1,633,320		1		
	Mental Health & Intellectual Disability Services	-,	, 13	77		1		
0254	Phila Mental Health Care Corp.	317,485				911 Triage & Co-Res	sponder Strategy	
						ĺ		
	Subtotal:	317,485				]		
	<u>Dues</u>							
0255	Vendor(s) to be Determined	5,861		<b> </b>		Various Dues - OSN		
	Subtotal:	5,861		ļļ		ĺ		
				<b> </b>		ĺ		
				<b> </b>				
	Total Professional Services:	33,068,039	33,205,167	36,678,037		ł		
	Total Floressional Services:	33,000,039	33,203,107	30,070,037		1		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPE	KAIII	IG BUDGE		2508	AND 290,	BT PRUGR	Aivi
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	Office of Safe I	Neighborhoods		56
Fund				No.	000 0. 04.0 .	10.9200040		
	neral			01				
							Ĩ	
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Class 200 - Purchase of Services (to	Dept. 74	l in FY26)					
	Transportation & Travel							
0211	Travel Expense Account-OSN		3,569		1,459		Travel Expenses-O	SN
		Subtotal:	3,569		1,459		1	
	Repair & Maintenance Charges		,		,		1	
	Xerox Corporation		522	1,500	3,132		Printer Copier & Ma	intainence
		Subtotal:	522	1,500	3,132		1	
	Rents-Other							
0285	Xerox		4,067		5,024		Copier/Printer Renta	al-OCR
		Subtotal:	4,067		5,024		1	
	Rental of Parking Spaces						1	
0286	Realen Convention Center Parking Partner		7,053	6,000	6,463		Parking Expenses -	Annual
		Subtotal:	7,053	6,000	6,463		1	
							1	
							ĺ	
	(Program Rased Rudgeting Version)							

71-530 (Program Based Budgeting Version)

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

	TISCAL 2020 OF L	11/2/11/11	O DODGE		2503	DI FROGR	1/11/1	
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	Office of Safe N	Neighborhoods		56
Fund				No.	22 0. 00.01	- 3		
Gen	neral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Class 300 - Materials & Supplies (to	Dept. 74	in FY26)					
	Books & Other Publications							
	Spikes Trophies		605				Liberty Bell Plaque	
		Subtotal:	605				1	
	Building & Construction				-		1	
	Northeast Fence & Iron Works		3,282				Fence Installation N	Naterials
			-,					
		Subtotal:	3,282				1	
	Dry Goods, Notions & Wearing Apparel	Cubiotai.	0,202				1	
	Uniform Gear, INC.		243				Uniforms for OSN S	Staff
		Subtotal:	243				1	
	Office Materials & Supplies Staples Business Advantage, LLC.		1,028		1,500		Office Materials & S	Supplies
		0 1	1.000		4.500			
	Marka dalam and Grandland Galland	Subtotal:	1,028		1,500		ł	
	Materials and Supplies - Other		C.F.	422 200	444.000		Matariala 9 Cumplia	
0399	Vendor(s) to be Determined		65	133,380	111,880		Materials & Supplie	S
		Subtotal:	65	133,380	111,880		ł	
	Class 400 - Equipment							
	Glade 100 Equipment							
	Computer Equipment & Peripherals							
	Vendor(s) to be Determined				12,068		Equipment	
0127	volladi(o) to be betomilied	Subtotal:			12,068		Equipmont	
	Equipment - Other	Jubilial.			12,000		1	
	Vendor(s) to be Determined				7,932			
0.00	v eae.(e) to 20 20 to	Subtotal:			7,932		1	
		Subtotal.			7,932			
71 520	(Program Based Budgeting Version)							

**SECTION 43** 158

#### **PROGRAM SUMMARY - ALL FUNDS**

<u> FI</u>	SCAL 2026 OPERATING	BUDGET						
Department		No.	Program No.					
Managing	Director's Office	10	Town Watch Integ	rated Services		57		
<u> </u>		Summ	ary by Fund					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget*	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General Operating	692,551	759,032	759,032	(0)	(759,032		
010	Concrai Operating	002,001	700,002	700,002		(100,002		
	*Transferred in FY26 to Dept 74: Pub	olic Safety						
	Total	692,551	759,032	759,032		(759,032		
	, , , , , , , , , , , , , , , , , , ,	Summary of Full 1		ř	F: 10000	1 (/5 )		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)		
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General Operating	12	13	13		(13		
	Total Full Time	12	13	13		(13		
		Summary of Non-	-			(13		
	T	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	T dild	Revenues	Budget	Revenues	Budget			
	(0)		_		_	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ						
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ			_			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	280,773	298,363	298,363		(298,363		
Finance	Employee Benefits - Uniform							
	Total	280,773	298,363	298,363		(298,363		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING	PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.	
Manag	ing Director's Office	10	Town Watch Integ	rated Services		57	
Fund		No.					
Genera	al	010					
		1	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	667,185	710,532	710,532		(710,532)	
b)	Employee Benefits						
200	Purchase of Services	12,059	33,500	33,500		(33,500)	
300	Materials and Supplies	10,837	11,500	11,500		(11,500)	
400	Equipment	2,470	3,500	3,500		(3,500)	
500 Contributions, Indemnities and Taxes							
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	692,551	759,032	759,032		(759,032)	
			ary of Positions			, , ,	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	12	13	13		(13)	
105	Full Time - Uniform						
	Total	12	13	13		(13)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	overnments					<del>                                     </del>	
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		BUDGET OFFICE FISCAL 2026 OPERATING					OF POSI PROGF		
Departr	ment			No.	Program				No.
		Director's Office		10		ch Integrated	Services		57
Fund				No.					
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/24 (5)	Positions (6)	11/24/24 (7)	Positions (8)	7/1/25 (9)	less Col. 6) (10)
(1)	(2)	( <i>3</i> )	(4)	(3)	(0)	(1)	(0)	(9)	(10)
		Full-Time Civilian (to Dept. 74 in FY26)							
1	A398	Community Support Specialist	47,000 - 50,500	2	2	2			(2)
2		Supervisor, Town Watch Northeast Division	56,000 - 58,000	1	1	1			(1)
3		Community Liaison	47,000 - 50,500	1	2	2			(2)
4		Program Services Coordinator	72,000 - 74,000	1	1	1			(3)
5		Community Liaison	47,000 - 50,500	3	3	3			(2)
6		Community Outreach Coordinator	56,000 - 58,000	2	2	2			(1)
7		Executive Director, Town Watch	120,000 - 124,000	1	1	1			(1)
8	S120	Secretary, Town Watch	48,000 - 50,000	1	1	1			(1)
			T-4 1	40	10	40			(40)
			Total:	12	13	13			(13)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2026 OPER	OFFICE		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart					No.	Program  Town Watch Integrated Services					No.
Mar Fund	naging	Director's Office			10 No.	Town Wat	ch Integrate	ed Services			57
	neral				NO. 010						
Gei	letai				1 010	l	I	1	I	I	
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	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2) (3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Full-Time Civilian			47,000 - 124,000	12	13	13			(13)
Total G	ross Re	quirements				12	13	13			(13)
		Plus: Earned Increment									-
		Plus: Longevity									-
		Less: (Vacancy Allowance)		Total Dudge							-
				Total Budget	ary of Personal	Services					
			Fisca	al 2024	1	iscal 2025		Fisca	al 2026	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/24				11/24/24			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
2		ne - Civilian	12	660,643	13	702,031	13			(702,031)	(13)
3		ne - Uniform								<del>                                     </del>	
5		Gross Adj. np/Seas, Bd, SCG									-
6		ne - Civilian		6,542		8,501				(8,501)	
7		ne - Uniform		0,0.12		0,001				(0,001)	-
8											
9											
10		DD, LT-Sick									
11											
12											
1		Total	12	667,185	13	710,532	13			(710,532)	(13)

Total
71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Town Watch Integ	rated Services		57
und		No.				
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					1
220	Electric Current					
221	Gas Services					
222	Steam for Heating  Meals (non-travel) & Official Entertaining					
230	Overtime Meals					
240	Advertising & Promotional Activities			500		(500
250	Professional Services	407	14,000	2,500		(2,500
251	Professional Services Professional Svcs Information Technology	407	14,000	2,500		(2,500
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		14,500	2,088		(2,088
261	Repaving, Repairing & Resurfacing Streets					Ì
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	2,034	5,000	9,536		(9,536
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)	9,618		18,876		(18,876
						<del> </del>
						<u> </u>
	T-4-1	40.050	20.500	22.500		/22.522
	Total  (Program Rased Budgeting Version)	12,059	33,500	33,500		(33,50

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	ent	No.	Program			No.
Mana	aging Director's Office	10	Town Watch Integ	rated Services		57
Fund	3 3	No.				
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. ,		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303 I	Bakeshop, Dining Room & Kitchen					
304 I	Books & Other Publications			356		(356
305 I	Building & Construction					
	Library Materials					
	Chemicals & Gases					
308 I	Dry Goods, Notions & Wearing Apparel	2,907	3,000	4,000		(4,000
	Cordage & Fibers	,		,		( )
-	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling General Hardware & Minor Tools					
						1
	Hospital & Laboratory					
	Janitorial, Laundry & Household					//
	Office Materials & Supplies	24	2,500	1,000		(1,000
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	7,906	500	5,267		(5,267
	Printing		500			
326 I	Recreational & Educational		5,000			
328	Vehicle Parts & Accessories					
335 l	Lubricants					
340 7	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342 l	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			878		(878
	Total	10,837	11,500	11,500		(11,500
1		Scneaule 4	00 - Equipment			1
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					1
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					1
424 I	Precision, Photographic & Artists					1
426 I	Recreational & Educational					
427	Computer Equipment & Peripherals		2,500	1,000		(1,000
428	Vehicles					
430 I	Furniture & Furnishings	2,470	1,000	2,500		(2,500
	Other Equipment (not otherwise classified)					
	Total	2,470	3,500	3,500		(3,500

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM					
Departr	nent		No.	Program			No.	
	aging Director's Office		10	Town Watch In	tegrated Services	tegrated Services 5		
und			No.					
Gen	eral		010		5	7		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		407	14,000	2,500		(2,500	
290	Payments for Care of Individuals						<u> </u>	
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
	Professional Services (to Dept. 74 in FY26)							
	Compaths		14,000			TWIS Monthly Rad		
	Powerling, INC.	407		0.500		Translation & Lang		
0250	Vendor(s) to be Determined		44,000	2,500		Professional Service	es	
	Subtotal:	407	14,000	2,500		ł		
						ĺ		
						ĺ		
						ĺ		
	Total Bustanaianal Camilana	407	44.000	2.502		ł		
	Total Professional Services:	407	14,000	2,500		ł		
53N	(Program Based Budgeting Version)		<u> </u>	<u> </u>		<u> </u>		

71-53N (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPE	G BODGL		250S AND 290, BY PROGRAM				
Departr	ment		No.	Program			No.	
Mar	naging Director's Office			10	Town Watch In	tegrated Service	9	57
und	laging Director's Office			No.	TOWIT WATCH III	tegrated octvice	<u> </u>	31
Gen	eral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object			Actual	Original	Estimated	Proposed	service provid	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	
0000			e anganene	, .pp. op. i.a.i.o.i.	o angatione	Zuagot	applicable, and	0001 01 001 11001
	Advertising & Promotional Activities (to I	l Dont 74 in	EV26)					
	Advertising & Fromotional Activities (to I	<del>лері. 74 ііі</del>	<u>F120)</u>					
0240	Vendor(s) to be Determined				500		Advertising & Prom	otional Activition
0240	veridor(s) to be Determined				-		Advertising & From	Otional Activities
		Subtotal:			500			
	Repair & Maintenance Charges							
	Compaths, LLC			14,500			Repair & Maintenar	
0260	Xerox Corporation	ļ			2,088		Repair & Maintenar	ice
		Subtotal:		14,500	2,088			
	Rents-Other							
0285	Xerox		2,034	5,000	2,010		Copier/Printer Rent	al-OCR
0285	Vendor(s) to be Determined				7,526		Rents-Other	
		Subtotal:	2,034	5,000	9,536		1	
		ľ					1	
	Purchase of Services - Other							
0200	Compaths, LLC.		9,618		9,888		TWIS Radio Mainta	inance Service
	Vendor(s) to be Determined		0,010		8,988		Purchase of Service	
0200	voludo (o) to be betomined	Subtotal	0.619				i dionaco di Colvio	50
		Subtotal	9,618		18,876			
	(December December 1)							

71-530 (Program Based Budgeting Version)

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

FISCAL 2020 OPERATING BUDGET					250S AND 290, BY PROGRAM				
Departr	ment			No.	Program			No.	
Mar	naging Director's Office			10	Town Watch In	tegrated Service	es	57	
Fund				No.					
Gen	eral			01					
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, uni	cost of service.	
	Dry Goods, Notions & Wearing Appare	l (to Dent 74	4 in FY26)						
0308	Uniform Gear, INC.	. (10 2 0 0 11 1	569				Uniforms for TWIS	Staff	
0308	USA Promo Solutions, LLC.		2,338				Uniforms for TWIS		
0308	Vendor(s) to be Determined		2,000	3,000	4,000			s & Wearing Appai	
0000	1 onas (o) to 20 Determined	Subtotal:	2,907	3,000	4,000			o a moaning rippai	
	Office Materials & Supplies	Subtotal.	2,307	3,000	4,000		-		
0320	Vendor(s) to be Determined						Office Materials/Su	innline	
0320	Vendor(s) to be Determined		24	2,500	1,000		Office Materials &		
0020	vendor(s) to be Determined	Subtotal:	24	2,500	1,000		=	Оиррпоз	
	Dracician & Dhatagraphia	Subiolal.	24	2,500	1,000				
0004	Precision & Photographic		0.774				TW/IC I It	M T	
	Blink Marketing Incorporated		2,774				TWIS Logo Items:		
0324	Fyre Marketing, LLC.		2,597				TWIS Logo Items:	•	
0324	Nitsom Promotional Manufacturing		2,255				TWIS Logo Items:		
0324	USA Promo Solutions, LLC.		280				TWIS Logo Items:		
0324	Vendor(s) to be Determined			500	5,267		Precision & Photog	graphic	
		Subtotal:	7,906	500	5,267				
	<u>Printing</u>								
	Vendor(s) to be Determined						Printing		
0325	Vendor(s) to be Determined			500			Printing		
		Subtotal:		500					
	Promotional & Recreational								
0326	Vendor(s) to be Determined						Promotional & Red	reational	
0326	Vendor(s) to be Determined			5,000			Promotional & Red	reational	
		Subtotal:		5,000					
	Materials & Supplies - Other								
0399	Vendor(s) to be Determined						Materials & Suppli	es	
0399	Vendor(s) to be Determined				878		Materials & Suppli	es	
		Subtotal:			878				
	Computer Equipment & Peripherals								
0427	Vendor(s) to be Determined						Equipment		
0427	Vendor(s) to be Determined			2,500	1,000		Equipment		
		Subtotal:		2,500	1,000		1		
	Furniture & Furnishings								
0430	PhilaCor		2,470				Chairs for TWIS S	taff	
	Vendor(s) to be Determined			1,000	2,500		Furniture & Furnish		
		Subtotal:	2,470	1,000	2,500				
			•		·				
71-530	(Program Based Budgeting Version)						1		

71-530 (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI.	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Office of Workford	e Development		58
<u>_</u>		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue Fund	1,283,681	1,225,760	1,305,760	1,356,760	51,000
		1,200,00	,,,,	.,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		+				
	Total	1,283,681	1,225,760	1,305,760	1,356,760	51,000
		Summary of Full 7			1,330,760	51,000
F				•	Fig. a.d. 2020	Inc. //Dec.)
Fund	Ford	Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue Fund	2	1	2	1	
	Total Full Time	2	1	2	1	
		Summary of Non-	Tax Revenues b	y Fund		_
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue Fund	460,040	1,225,760	1,305,760	1,356,760	51,000
	Total	460,040	1,225,760	1,305,760	1,356,760	51,000
		Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Solooto d Assass	oted Operative	Costo		
D :		Selected Associ			F: 10000	
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2026 OPERATING I		PROGRAM	SUMMARY		
Departmen	t	No.	Program			No.
Managi	ing Director's Office	10	Office of Workforc	e Development		58
Fund		No.				
Grants	Revenue	080				
			mary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	87,628	100,000	100,000	120,000	20,000
b)	Employee Benefits					
200	Purchase of Services	1,196,053	1,116,760	1,196,760	1,226,760	30,000
300	Materials and Supplies		9,000	9,000	10,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,283,681	1,225,760	1,305,760	1,356,760	51,000
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	2	1	
105	Full Time - Uniform					
	Total	2	1	2	1	
	Sele	ected Associated	Non-Tax Rever	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
<del>- '</del>	n-Governmental)					
Federal		358,712	1,076,760	1,076,760	1,076,760	
State						
	vernments	101,328	149,000	229,000	280,000	51,000
Other Fur	nds of the City					

460,040

1,225,760

Total
71-53F (Program Based Budgeting Version)

SECTION 43 169

1,305,760

1,356,760

51,000

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2026 OPERATING BUDGET				WITHIN PROGRAM				
Departmen	nt		No.	Program			No.		
	ing Director's Offic	e	10	Office of Workfor	ce Development		58		
Fund	9 =		No.						
Grants	Revenue		080						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	K-12 Digital Access Mana	iger			G10557	102761		
	State	Award Period	<u> </u>		Type of Grant	1			
	Other Govt.	07/0	01/2020 -06/30/2022		Cash Basis				
Χ	Local (Non-Govt.)		Gra	nt Objective					
		a new position in the Office of I ccess program ("PHLConnectEI	O") with the goal of provi	ding Internet access an			ill manage the City's		
	I			ry by Class	I				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	5 .0 .	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	<del></del>	16						
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group I	Life							
	Class 195 - Group I	•							
		oal Plan 10 - City Match							
200	Purchase of Services	S							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal	16						
	T			Funding Source					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments		16						
400	Local (Non-Governm	,				<b></b>			
	To	tal	16	r of Dooitions	<u> </u>	<u> </u>	<u></u>		
				of Positions		I =	. , , - :		
6 :			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	i an inne - Civillali		· ' '		· '				

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING BU	JDGET		WITHIN	ROGRAM	
Departmen	t		No.	Program			No.
Managing Director's Office 10			10	Office of Workfor	ce Development		58
Fund No.			No.				
Grants Revenue 080							
Eur	ding Sources	Grant Title				Grant Number	Index Code
i un		1					
	Federal	Better Bike Concessionaii	re			G10563	102765
	State	Award Period			Type of Grant		
	Other Govt.	01/0	1/2021 - 12/31/2025		Cash Basis		
X Local (Non-Govt.) Gr				ant Objective			

This grant, awarded to the MDO's Office of Transportation & Infrastructure, supports staff positions and the design/construction of two major projects: Mantua Traffic Safety and Strawberry Mansion & Fairmount Park Protected Lanes.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	87,612	100,000	100,000	120,000	20,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	119,977	40,000	120,000	150,000	30,000
300	Materials and Supplies		9,000	9,000	10,000	1,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	207,589	149,000	229,000	280,000	51,000
		Summary by	Funding Source	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	101,312	149,000	229,000	280,000	51,000
400	Local (Non-Governmental)					
	Total	101,312	149,000	229,000	280,000	51,000
		<del></del>	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		1	1	1	1	
105	Full Time - Uniform	1	1			

Total
71-53P (Program Based Budgeting Version)

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	O OI ENATING B	ODGET		************	INCONAIN		
Departme	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Office of Workfor	Office of Workforce Development 58			
Fund			No.					
Grants Revenue		080						
Fu	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	AmeriCorps Competitive	Award			G10597	101360/101368	
	State	Award Period			Type of Grant			
	Other Govt.	9/	/10/2022 - 9/9/2025		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				

This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's environmental stewardship and youth workforce development goals. The members will be responsible for revitalizing public land, planting trees, and diverting tons of waste to be recycled.

		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,076,076	1,076,760	1,076,760	1,076,760	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,076,076	1,076,760	1,076,760	1,076,760	
		Summary by	Funding Source	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	358,712	1,076,760	1,076,760	1,076,760	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	358,712	1,076,760	1,076,760	1,076,760	
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Municipal ID Program	59

#### **Program Description**

The Municipal ID program provides the PHL City ID, an optional, secure, and affordable government-issued photo identification card for City employees and Philadelphia residents. 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 and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.

#### **Program Objectives**

Enhance Program Benefits: The Municipal ID program will secure partnerships with local businesses and organizations to offer discounts and exclusive benefits to PHL City ID holders.

Promote Recognition: The Municipal ID program will increase awareness of PHL City ID as a valid government-issued identification, reducing barriers to critical services and fostering greater acceptance across Philadelphia.

Ensure Accessibility for All: The Municipal ID program will provide all materials and services in multiple languages to meet the diverse needs of Philadelphia's residents.

Performance Me	asures								
Fiscal 2024 Fiscal 2025 Fiscal 2026									
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Number of Philadelphia residents, including city employees,									
successfully receiving a PHL City ID	21,332	25,000	18,000						
Comments: As a result of new federal administration policies, the Municipa target reflects this change.	ID Program has obse	rved a decline in partio	cipants. The FY26						
Number of PHL City ID mobile sites staffed/attended	103	150	100						
As a result of new federal administration policies, the Municipa target reflects this change.	D Program has obse	rved a decline in partic	cipants. The FY26						
Revenue collected from issuance of PHL City ID	\$170,809	\$200,000	\$145,000						
As a result of new federal administration policies, the Municipa target reflects this change.	ID Program has obse	rved a decline in partio	cipants. The FY26						
Comments:	-	-							
Comments:									
Comments:									

<sup>71-53</sup>EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	100	Municipal ID Prog	ram		59
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	413,459	493,475	563,008	568,105	5,097
	, 0					
	Total	413,459	493,475	563,008	568,105	5,097
	5	Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	4	4	6	6	2
		+				
	Total Full Time	4 Summary of Non-	Tay Payanuas h	6 ov Fund	6	2
	T	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
E d	Ford	Fund Actual Origina				Increase
Fund	Fund		_	Estimated	Proposed	or (Dannana)
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 010	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	158,957		175,000	175,000	
	<u> </u> Total	158,957		175,000	175,000	
		Selected Associ	iated Capital Pro		2,222	
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· '		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u> </u> Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	88,570	135,059	135,059	138,680	3,621
Finance	Employee Benefits - Uniform			·		·
	Total	88,570	135,059	135,059	138,680	3,621
		•	•	•	•	-

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E			PROGRAM	SUMMARY		
Departmen	nt	No.	Program			No.	
	ing Director's Office	100	Municipal ID Program 59				
Fund		No.					
Genera	al	010					
			mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	209,215	202,573	324,016	331,055	7,039	
b)	Employee Benefits						
200	Purchase of Services	175,218	130,902	93,756	92,050	(1,706)	
300	Materials and Supplies	29,026	160,000	94,706	94,760	54	
400	Equipment			50,530	50,240	(290)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	413,459	493,475	563,008	568,105	5,097	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	4	6	6	2	
105	Full Time - Uniform						
	Total	4	4	6	6	2	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	158,957		175,000	175,000		
Federal							
State							

158,957

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 43 175

175,000

175,000

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET		BY PROGR			RAM	
Departr		2 0.00		No.	Program	ID D			No.
Man Fund	aging l	Director's Office		100 No.	Municipal	ID Program			59
Gen	eral			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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4	A396 A398 A398	Full-Time Civilian PHL City ID Engagement & Outreach Worker PHL City ID Engagement & Outreach Mngr. Director, PHL City ID  State of the	43,000- 49,000 43,848 - 71,631 70,000 - 77,438 77,000 - 90,000	2 1 1	(6)	4 1 1	(8)	181,848 71,631 90,000	1 1
			Total:	4	4	6	6	343,479	2

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Managing Director's Office Municipal ID Program 59 100 No. General 010 Fiscal Fiscal Fiscal Salary 2024 2025 Increment 2026 Annual (Dec.) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/24 Positions 11/24/24 Positions 7/1/25 less Col. 6) (2) (3) (5) (6) (7) (8) (9) (10) (1) (4) 43,000- 45,000 A396 Assistant Managing Director 1 181,848 1 3 2 A398 43.848 - 90.000 2 161.631 Assistant Managing Director 2 Full Time Civilian 4 4 6 6 343.479 2 3 Tota Terminal Leave Payments 1,500 4 Temporary/Part-Time/Seasonal 2,500 5 6 Overtime-Civilian 750 4 4 6 348,229 Total Gross Requirements 6 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) (17, 174)331,055 Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Estimated Line Actual Actual Budgeted Increment Budgeted Proposed in Require. in Bud. Pos. Obligations Positions Obligations Run -PPE Positions Budget No. Category **Positions** (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 1,500 1,500 4 208,400 317,786 326,305 8,519 2 Full Time - Civilian 6 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 750 5,480 2,500 (2,980)Overtime - Civilian 65 750 750 6 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12 209,215 324,016 7,039 Total

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	aging Director's Office	100	Municipal ID Prog	ram		59
Fund	aging Director o Office	No.	Warnerpar ID 1 10g	idiii		00
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				500	500
	Postal Services					
211	Transportation	649			1,500	1,500
215	Licenses, Permits & Inspection Charges			00.550	22.252	4.500
216	Commercial off the Shelf Software Licenses			88,550	90,050	1,500
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	474 500	400,000	E 000		(F. 200)
250	Professional Services	174,569	130,902	5,206		(5,206)
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	,					
	Total	175 218	130 902	93 756	92.050	(1.706)

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
	aging Director's Office	100	Municipal ID Program			59
Fund	aging Director's Chice	No.	Warnelpar ID 1 10g	iaiii		00
Gen	eral	01				
0011	0.01		Fig. at 2005	Fig. 201 2025	Figure 1 2000	lasassas
Code	Description	Fiscal 2024 Actual	Fiscal 2025 Original	Fiscal 2025 Estimated	Fiscal 2026 Proposed	Increase or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(4)	Schedule 300 - I	Materials & Sup	olies	(0)	(1)
301	Agricultural & Botanical	I	,,			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety			74,760	74,760	
313	Food			,	,	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	803		10,000	10,000	
322	Small Power Tools & Hand Tools	000		10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	28,223		9,946	10,000	54
328	Vehicle Parts & Accessories	20,220		0,040	10,000	04
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		160,000			
399	Other Materials & Supplies (not otherwise classified)		100,000			
	Total	29,026	160,000	94,706	94,760	54
	. 514.		00 - Equipment	3 1,1 33	0.1,1.00	<u> </u>
405	Construction, Dredging & Conveying			ı		
	Electrical, Lighting & Communications	<del> </del>				
411	General Equipment & Machinery	<del> </del>				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	<u> </u>				
420	Office Equipment			290		(290)
423	Plumbing, AC & Space Heating			230		(200)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
427	Vehicles	<del> </del>				
430	Furniture & Furnishings	1				
499	Other Equipment (not otherwise classified)	<del> </del>		50,240	50,240	
700	Outer Equipment (not otherwise diassilied)			50,240	30,240	
	Total	<del> </del>		50,530	50,240	(290)
74 FOL	(Program Based Budgeting Version)	I		30,000	30,240	(200)

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPE	FISCAL 2026 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRA				PROGRAM		
Departr	ment			No.	Program			No.
Mar	naging Director's Office			100	Municipal ID Pi	rogram		59
Fund				No.				
Ger	neral			010				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description	า		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			174,569	130,902	5,206		(5,206)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe	purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable	e, unit cost of service.
0250	Professional Services Philadelphia City Fund		10,000				AmeriCorps \/ISTA	Department Cost Share
	Omicron Technology Solutions		12,319		2,500		Background Reviev	
	Omicron Technology Solutions		152,250	130,902	2,500		PHL City ID Progra	
	Wayne Moving & Storage Co. of NJ		. 32,230	. 30,002	2,706		PHL City ID Move (	
	, , ,	_			,			,
		Subtotal:	174,569	130,902	5,206		1	
	Total Professiona	al Services:	174,569	130,902	5,206			
71_E2N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPE	KAIII	IG BUDGE		2505	AND 290,	BI PROGI	174IVI
Depart	tment			No.	Program		No.	
Ма	naging Director's Office			100	Municipal ID Pr	ogram		59
und				No.	·			•
Ge	neral			01				
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	•	t cost of service.
	Class 200 - Purchase of Service	es:	,			· ·		
	Telephone & Communication:							
0000						500	T	
0209	Vendor(s) to be Determined						Telephone & Com	munication
		Subtotal:				500	ł	
0211	Transportation & Travel Travel Expense Account-PHL City ID		649				Employee Travel R	oimhuraamant
0211	Vendor(s) to be Determined		649			1 500	Special Events Tra	
0211	Volidor(o) to be betermined	Subtotal:	649			1,500	opoolai Evolito Tie	evol improot / toot
	Off-Shelf Commercial Software Licenses	1	040			1,000	1	
0216		•			88,550	88 550	ID Database, Verif	System Hosting
0216	· · · · · · · · · · · · · · · · · · ·				55,555		Software Licenses	-
		Subtotal:			88,550	90,050	1	
		,				·	1	
	Class 300 - Materials & Suppl	ies:						
	Fire Fighting & Safety:							
0312	Iris LTD, INC.				74,760	74 760	PHL City ID Materi	als & Sunnlies
0012	1113 21 5, 1140.				74,700	74,700	THE ONLY ID WATCH	ais a Capplics
		Subtotal:			74,760	74,760	1	
	Office Materials & Supplies					,	1	
0320	Staples Business Advantage		392			1,500	Office Materials/Su	ıpplies
0320	W.B. Mason Company, LLC.		411		64	65	Water Cooler for P	HL City ID Staff
0320	Vendor(s) to be Determined				9,936	8,435	Office Materials/Su	ıpplies
		Subtotal:	803		10,000	10,000	]	
	Promotional & Recreational							
	Andrew D. Magnus		28,223				PHLCity ID Logo M	• • • • • • • • • • • • • • • • • • • •
0326	Vendor(s) to be Determined	ļ			9,946		Recreational & Edu	ucational
		Subtotal:	28,223		9,946	10,000		
0200	Materials & Supplies - Other			100,000			DI II. City ID Matari	ala 9 Cumplina
0399	Vendor(s) to be Determined	0		160,000			PHL City ID Materi	als & Supplies
	Class 400 - Equipment	Subtotal:		160,000			•	
	Class 400 - Equipment							
	Equipment - Other				<b> </b>			
0499	Vendor(s) to be Determined				30,240	30,240	New Equipment Po	urchase
0499	Vendor(s) to be Determined				20,000	20,000	Existing Equipmen	t Repairs
		Subtotal:			50,240	50,240		
	Subtotal (	Page 1)	29,675	160,000	233,496	237,050	1	
74 504	O (Program Based Budgeting Version)							

### **PROGRAM SUMMARY - ALL FUNDS**

FI.	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Creative Philadelp	ohia (Office of Arts an	nd Culture)	60
<u>_</u>		Summ	ary by Fund	`	·	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	7,735,305	(4)	162,786	(6)	(162,786)
010	General Operating	7,733,303		102,760		(102,700)
	*Transferred in FY25 to Dept 58:	OACCE				
	Total	7,735,305		162,786		(162,786)
		Summary of Full 1	ime Positions L	by Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	8	(+)	(5)	(0)	(1)
0.10	Control operating					
	Total Full Time	8				
		Summary of Non-	Tax Revenues b	ov Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	Fullu		_			
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colontary Assess	inted Comital Du			
		Selected Associ				
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian			23,375		(23,375)
Finance	Employee Benefits - Uniform					
-	Total			23,375		(23,375)

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM	SUMMARY				
Departmen	nt	No.	Program			No.		
Manag	ing Director's Office	10	Creative Philadelp	hia (Office of Arts and	l Culture)	60		
Fund		No.						
Genera	al Operating	010						
		Sumi	mary by Class	_				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	685,823		55,000		(55,000)		
b)	Employee Benefits							
200	Purchase of Services	2,132,120		8,295		(8,295)		
300	Materials and Supplies			17,138		(17,138)		
400	Equipment 82,353				(82,353)			
500	Contributions, Indemnities and Taxes 4,300,000							
700	Debt Service							
800	Payments to Other Funds	617,362						
900	Advances and Misc. Payments							
	Total	7,735,305		162,786		(162,786)		
			ary of Positions			( = 1, = = 1,		
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	8						
105	Full Time - Uniform							
	Total	8						
	Sele	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal						<b>_</b>		
State								
	vernments					<b> </b>		
Other Fu	nds of the City	1						

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** No. Department Program 10 Creative Philadelphia (Office of Arts and Culture) 60 Managing Director's Office No. **General Operating** 010 Fiscal Fiscal Fiscal Increase Salary 2024 2025 2026 Increment Annual (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/24 Positions 11/24/24 Positions 7/1/25 No. Code less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10)(7) Full-Time Civilian (to Dept. 58 in FY25): 1 A398 Assistant Public Art Director 72.000 - 74.000 2 A398 Communication & Community Engagement Mgr 65,000 - 67,500 3 A398 Digital Engagement and Event Coordinator 50,000 A398 4 Neighborhood Arts Manager 60,000 - 70,000 5 A398 Office Administrator 65,000 - 67,500 6 A398 Program Manager 60,000 - 70,000 7 A402 Public Art Director 120,000 - 125,000 D375 Chief Cultural Officer 8 205,000

71-53I (Program Based Budgeting Version)

SECTION 43 184

8

Total:

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Creative Philadelphia (Office of Arts and Culture) 60 Managing Director's Office 10 **General Operating** 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 6/30/24 Positions 11/24/24 Positions 7/1/25 Code (in dollars) less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) A398 Assistant Managing Director 2 50,000 - 70,000 6 1 2 A402 Assistant Managing Director 3 120,000 - 125,000 3 D375 Deputy Managing Director 205,0000 Total: 8 4 Transfer from Department #58: C100 Funding Gap Total Gross Requirements 8 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (3) (5) (6) (8) (9) (10) (11) (1) (7) 1 41,091 Lump Sum 2 Full Time - Civilian 644,610 55,000 (55,000) 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 122 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

685,823

8

71-53J (Program Based Budgeting Version)

Tota

SECTION 43 185

55,000

(55,000)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BUDGET	BY PROGRAM			
Departm	ent	No.	Program			No.
Mana	aging Director's Office	10	Creative Philadelp	hia (Office of Arts and	d Culture)	60
und		No.		,	,	· I
Gene	eral Operating	010				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	1.0	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			1,500		(1,500
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
_	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities	0.400.400				
	Professional Services	2,132,120				
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services  Mental Health & Intellectual Disability Services					
254 255	Mental Health & Intellectual Disability Services  Dues					
_	Seminar & Training Sessions					
_	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges			6,795		(6,795
	Repaving, Repairing & Resurfacing Streets			0,1.00		(0,1.00
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
	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					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					<u> </u>
						<b></b>
						<b>_</b>
	Total	2,132,120		8,295		(8,295

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Creative Philadelp	hia (Office of Arts and	d Culture)	60
und	aging Enoter of Chief	No.	0.000.70	(0	2 0 0.110.0)	
Gen	eral Operating	010				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	,	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	,	Schedule 300 -	Materials & Supp	olies	,	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction			17,138		(17,138
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total			17,138		(17,138
		Schedule 4	100 - 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			3,398		(3,398
428	Vehicles			18,500		(18,500
430	Furniture & Furnishings			60,455		(60,455
499	Other Equipment (not otherwise classified)					
	Total			82,353		(82,353

71-53L (Program Based Budgeting Version)

### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
Man	aging Director's Office	10	Creative Philadel	ohia (Office of Arts ar	nd Culture)	60	
Fund		No.		,	,		
Gen	eral Operating	010					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		le 500 - Contrib	utions, Indemni	ties & Taxes			
501	Celebrations						
504	Meritorious Awards	202.202					
505	Contributions to Educational & Recreational Org.	800,000					
506	Payments to Prisoners						
512	Refunds						
513	Indemnities					-	
515	Taxes					<u> </u>	
517	Contributions to Other Govt. Agencies and Non-Profit	3,500,000					
	Org. not Educational or Recreational	3,500,000				<del> </del>	
	<u>I</u> Total	4,300,000					
			0 - Debt Service	es .			
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Sc	hedule 800 - Pag	yments to Other	r Funds			
801	Payments to General Fund						
803	Payments to Water Fund						
804	Payments to Capital Projects Fund	617,362					
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
						<b></b>	
		2/= 2					
	Total School via 00	617,362	d Other Missell	anacua Darrer		<u> </u>	
	İ	0 - Advances an	a Otner Wiscella	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances					<b>—</b>	
						<del>                                     </del>	
						<b></b>	
	Total					<del>                                     </del>	
	Total	<u> </u>				<u> </u>	

71-53M (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2026 OPERATIN	IG BUDGE	<u> </u>	CARE OF	י ואטועוטט	ALS, BY PE	RUGRAM
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Creative Philade	elphia (Office of A	ts and Culture)	60
Fund			No.				
Ger	eral Operating		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		2,132,120				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Services (to Dept 58 in FY25)						
	Philadelphia Cultural Fund	500,000				Support for Phila. C	
	Philadelphia Industrial Development Corporation Philadelphia Industrial Development Corporation	130,000				Arts in Action Progr	
	Various	1,500,000 2,120				Illuminate the Arts of Miscellaneous	Siani Piogram
	Subtotal:						
		_,,,_,,				1	
	*Transferred to Dept 58: OACCE						
						l	
	Total Professional Services:	2,132,120					
74 535	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPERATIN	IG BUDGE	Т	250s	AND 290	, BY PROGE	RAM
Depart	ment		No.	Program			No.
Mai	naging Director's Office		10	Creative Philade	elphia (Office of A	Arts and Culture)	60
Fund			No.				
Ger	neral Operating		010	<u> </u>			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	•	ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	· ·	ded. Include, if cost of service.
Code		Obligations	Арргорпацоп	Obligations	Budget	арріїсавіе, штії	cost of service.
	Class 200 - Purchase of Services (to Dept 58	in FY25):					
0209	Telephone & Communication:  AT&T Mobility			1,500		Mobile Device Serv	vices
0200	Subtotal:		<u> </u>	1,500			11000
	Repair & Maintenance Charges					1	
0260	PAIK Incorporated		<u> </u>	6,795		Labor - Flooring Ins	stall (City Hall)
	Subtotal:			6,795		-	
	Class 300 - Materials & Supplies:						
	Building Construction						
	Sherwin Williams PAIK Incorporated			5,000 12,138		Paint (City Hall Rei Tile Flooring (City I	
0303	Subtotal:			17,138		The Hooling (City)	iali Nellovalioli)
	- Cubiotai.			17,100		1	
	Class 400 - Equipment						
	Communication and a Basis boards						
0427	Computer Equipment & Peripherals  Dell Marketing			3,398		TVs for Art Gallery	Renovation
	Subtotal:			3,398		<b>†</b>	
	<u>Vehicles</u>					1	
0428	Vendor(s) to be Determined		<u> </u>	18,500		Powerwasher for M	lural Arts Pgm.
	Subtotal: Furniture & Furnishings			18,500		4	
0430	Transamerican Office Furniture			60,455		Furniture for Works	space Buildout
	Subtotal:			60,455		<u> </u>	
	Class 500 - Contributions						
	Contributions:						
0505	The African American Museum of Philadelphia	800,000				Contribution: Af.An	n. Museum of Phila
0517	Philadelphia Cultural Fund Incorporated	3,500,000				Contribution: Phila	Cultural Fund
	Subtotal:	4,300,000				4	
	Class 800 - Payments to Other Funds			<b> </b>			
				<u>                                      </u>			
0804	Payments to Capital Projects Fund	617,362				Bethel Burial Grou	nd Capital Proj.
				<b> </b>			
	Total:	4,917,362		107,786		Classes Other	than 0250s/0290
						1	
74 FO S	D (Program Based Budgeting Version)						

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING BU	JUGET				
Department		No.	Program			No.
Managing	Director's Office	10	Police Assisted Di	version		62
<u> </u>		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	4,126,336	4,518,639	5,029,924	(0)	(5,029,924)
0.0	Contract Operating	1,120,000	1,010,000	0,020,021		(0,020,021)
	*Transferred in FY26 to Dept 74: Public	Safety				
		T				
	Total	4,126,336	4,518,639	5,029,924		(5,029,924
			Time Positions b			(272 272
Fund	T	Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	(3)	(4)	5	(0)	(7)
010	General Operating		J	3		(3
	I Total Full Time		5	5		(5
		mmary of Non-	Tax Revenues b			(3
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
C	Find					
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u> </u>					
	Total <b>a</b>	Calcated Asses	isted Conital Dre	nia ata		<u> </u>
_	<u> </u>		iated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		<u> </u>				
	Total		101000000000000000000000000000000000000	0		
	S		iated Operating			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

Summary by Class	62
Summary by Class	62
Class	
Class	
Fiscal 2024	
Class         Description         Actual Obligations         Original Appropriations         Estimated Obligations         Proposed Budget (Dec (Dec (Dec (Dec (Dec (Dec (Dec (Dec	
Obligations	rease
(1)         (2)         (3)         (4)         (5)         (6)         (1)           100         Employee Compensation         299,142         315,624         315,624         315,624           a)         Personal Services         299,142         315,624         315,624         315,624           b)         Employee Benefits         200         Purchase of Services         3,827,194         4,195,015         4,706,300         (6)           300         Materials and Supplies         8,000         8,000         8,000         8,000           400         Equipment         500         Contributions, Indemnities and Taxes         500         50         50         50         50         6,000         8,000         8,000         6,000 <td< td=""><td>or</td></td<>	or
100   Employee Compensation	crease)
a)   Personal Services   299,142   315,624   315,624         b)   Employee Benefits           200   Purchase of Services   3,827,194   4,195,015   4,706,300   ()   300   Materials and Supplies   8,000   8,000       400   Equipment             500   Contributions, Indemnities and Taxes         700   Debt Service           800   Payments to Other Funds         900   Advances and Misc. Payments         Total   4,126,336   4,518,639   5,029,924   ()   Summary of Positions       Code   Category   6/30/24   Positions   PPE 11/24/24   Positions   (Dec (1)	(7)
b) Employee Benefits  200 Purchase of Services  3,827,194 4,195,015 4,706,300 (  300 Materials and Supplies  8,000 8,000  400 Equipment  500 Contributions, Indemnities and Taxes  700 Debt Service  800 Payments to Other Funds  900 Advances and Misc. Payments  Total 4,126,336 4,518,639 5,029,924 (  Summary of Positions  Actual Positions  Actual Positions  Budgeted Run Budgeted  Code Category 6/30/24 Positions PPE 11/24/24 Positions (Dec (1) (2) (3) (4) (5) (6) (6)  101 Full Time - Civilian  Total 5 5 5	
200   Purchase of Services   3,827,194   4,195,015   4,706,300   (0.300   Materials and Supplies   8,000   8,000   (0.300   Materials and Supplies   8,000   Materials and Supplies   Materials an	(315,624)
300   Materials and Supplies   8,000   8,000	
400   Equipment	(4,706,300)
Total   Fiscal 2025   Increment   Fiscal 2026   Increment   Fiscal 2	(8,000)
Total   Tota	
800   Payments to Other Funds   900   Advances and Misc. Payments   4,126,336   4,518,639   5,029,924   (Construction of the part of the	
900   Advances and Misc. Payments	
900   Advances and Misc. Payments   4,126,336   4,518,639   5,029,924   (Code   Category   (2)   (3)   (4)   (5)   (6)   (105   Full Time - Uniform   Total   (5)   (5)   (6)   (7	
Total	
Summary of Positions	(5,029,924)
Code         Category         6/30/24         Positions         Budgeted         Run         Run         Budgeted         Run         Run         Budgeted         Run         Run         Destroins         Check	,
Code (1)         Category (2)         6/30/24 (3)         Positions (4)         PPE 11/24/24 (5)         Positions (6)         (Dec (6)           101         Full Time - Civilian         5         5           105         Full Time - Uniform         5         5           Total         5         5	rease
(1)     (2)     (3)     (4)     (5)     (6)     (       101     Full Time - Civilian     5     5       105     Full Time - Uniform     5     5       Total     5     5	or
101       Full Time - Civilian       5       5         105       Full Time - Uniform       5       5         Total       5       5	crease)
105         Full Time - Uniform           Total         5         5	(7)
Total 5 5	(5)
Outside Advanced to Albert Ton Brown and La Ton	(5)
Selected Associated Non-Tax Revenues by Type	
Fiscal 2024 Fiscal 2025 Fiscal 2026 Incr	rease
Description Actual Original Estimated Proposed	or
Revenues Budget Revenues Budget (Dec	crease)
(1) (2) (3) (4) (5)	(6)
Local (Non-Governmental)	
Federal Federal	
State	
Other Governments	
Other Funds of the City	

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department No. No. Program Managing Director's Office 10 Police Assisted Diversion 62 No. **General Operating** 010 Fiscal Fiscal Fiscal Increase Salary 2024 2025 Increment 2026 (Decrease) Annual Run -PPE Class Title Actual Pos. Line Range Budgeted Budgeted Salary (Col. 8 (in dollars) Code 6/30/24 Positions 11/24/24 Positions 7/1/25 less Col. 6) No. (2) (6) (8) (10) (1) (3) (5) (7) (9) (4) Full-Time Civilian (to Dept 74 in FY26): 65,000 - 69,000 A398 Assistant Program Manager 1 (4) 2 A398 Operations Manager 70,000 - 75,000 (1)

Total:

71-53I (Program Based Budgeting Version)

SECTION 43 193

5

(5)

5

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. No. Police Assisted Diversion 62 Managing Director's Office 10 **General Operating** 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 Positions 6/30/24 Positions 11/24/24 7/1/25 Code (in dollars) less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) A398 Assistant Managing Director 2 65,000 - 75,000 5 5 (5) 1 Total Gross Requirements 5 (5) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions Budget Nο Category Obligations (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (3) (5) (7) (8) (9) (10) (11) (1) (4) (6) Lump Sum 299,142 5 315,624 5 (315,624) 2 Full Time - Civilian (5) 3 Full Time - Uniform Bonus, Gross Adj 4 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 299,142 5 315,624 5 (315,624) (5) Total

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2026 OPERATING I	BUDGET	BY PROGRAM				
Departr	ment	No.	Program			No.	
Mar	naging Director's Office	10	Police Assisted Div	version		62	
und		No.				•	
Ger	eral Operating	010					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4) Purchase of Serv	(5)	(6)	(7)	
004	lou : au . :	Scriedule 200 - I	Purchase of Serv	rices		•	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current	1					
221	Gas Services	1					
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining			5,415		(5,415	
231	Overtime Meals			5,115		(0,110	
240	Advertising & Promotional Activities						
250	Professional Services	3,826,188	4,195,015	4,692,180		(4,692,180	
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			2,088		(2,088	
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	1					
276	Juror Expenses	1					
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems	+				<del>                                     </del>	
283	Lease Purchase - Vehicles						
284	Ground & Building Rental	1,000		2.044		/2.04.4	
285	Rents - Other	1,006		3,014		(3,014	
286 290	Rental of Parking Spaces Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)			3,603		(3,603	
_00	Sales Experiess (not outer wise diassilled)	1		3,003		(5,505	
	Total  (Program Based Budgeting Version)	3,827,194	4,195,015	4,706,300		(4,706,300	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departi	ment	No.	Program			No.
Mar	naging Director's Office	10	Police Assisted Div	version		62
und		No.				•
Ger	neral Operating	010				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 -	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					<u> </u>
304	Books & Other Publications					<u> </u>
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					<u> </u>
318	Janitorial, Laundry & Household		9,000	0.000		(0.000
320	Office Materials & Supplies		8,000	8,000		(8,000
322	Small Power Tools & Hand Tools					
324	Plumbing, AC & Space Heating					
325	Precision, Photographic & Artists Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
-	Carlo Materialo a Cappillo (net carlo Mec ciacomoa)					
	Total		8,000	8,000		(8,000
		Schedule 4	400 - Equipment	<u> </u>		<u> </u>
405	Construction, Dredging & Conveying					Ī
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)

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

	FISCAL 2020 OF LIKATIN	IO BODOL	<u>'                                     </u>	OAIL OI	III	ALS, DIFF	COINAIN	
Departi	ment		No.	Program	rogram			
Mar	naging Director's Office		10	Police Assisted	Diversion	62		
Fund			No.					
Ger	neral Operating		010					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,826,188	4,195,015	4,692,180		(4,692,180)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
007-	Professional Services (to Dept. 74 in FY26)							
	Fredric Rieders Family Renasissance	30,000	4 000 050	0.047.040		Overdose Support	ro	
	Merakey (PAD Co-Responders) People Acthing to Help, Inc.	1,690,371 361,533	1,893,850 361,533	2,347,346		PAD Co-Responde PAD Co-Responde		
	Prevention Point Philadelphia (PAD East)	477,715	361,533 477,715	250,049		PAD Co-Responde PAD East	13	
	The Salvation Army	410,334	410,334	507,352		Citywide Vice/New	Dav Program	
	Trustees of University of PA	496,235	400,000	500,000		Care Connect Warr		
	Urban Affairs Coalition (ODAAT)	360,000	360,000	585,000		One Day at a Time		
	Vendor(s) to be Determined		291,583	502,433		PAD Program Expa		
	Subtotal:	3,826,188	4,195,015	4,692,180				
	Total Professional Services:	3,826,188	4,195,015	4,692,180				
74 506	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

#### **SUPPORTING DETAIL: CLASSES OTHER THAN** 250s AND 200 BY PROGRAM

	FISCAL 2026 OPERATIN	IG BUDGE	<u> </u>	250S AND 290, BY PROGRAM			
Departr	ment		No.	Program		No.	
				-	Divorcion		
Fund	aging Director's Office		10	Police Assisted	Diversion	62	
			No.				
Gen	eral Operating		010				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
	of i Tovidei		_		•	·	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Class 200 - Purchase of Services (to Dept 74 in FY)	<u>26)</u>					
	Repair & Maintenance Charges						
0260	Vendor(s) to be Determined			2,088		Repair & Maintenance	
	Subtotal:			2,088			
	Rents-Other						
0285	Xerox	1,006				Printer/Copier Rental - PAD	
0285	Vendor(s) to be Determined			3,014		Rents-Other	
	Subtotal:	1,006		3,014			
	Purchase of Services - Other	1,000		0,011		1	
	Turchase of Services - Other						
0200	Vandar(a) to be Determined			3,603		Purchase of Services	
0299	Vendor(s) to be Determined					Fulctiase of Services	
	Subtotal:			3,603			
	Class 300 - Materials & Supplies						
	Office Materials & Supplies						
0320	Vendor(s) to be Determined		8,000	8,000		Office Materials & Supplies - PAD	
	Subtotal:		8,000	8,000			
			,	,		1	
	Total	1,006	8,000	16,705		Classes Other than 0250s/0290	
71-530	(Program Based Budgeting Version)						

**SECTION 43** 198

### **PROGRAM SUMMARY - ALL FUNDS**

FI:	SCAL 2026 OPERATING B	UDGET				
Department		No.	Program			No.
Managing	Director's Office	10	911 Triage & Co-R	Responder Strategy		63
<u> </u>		Summ	ary by Fund	, 0,		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	3,147,714	3,279,439	2,779,439		(2,779,439)
	Total	3,147,714	3,279,439	2,779,439		(2,779,439)
	Sı	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
	Sı	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Selected Assoc	l iated Capital Pro	niects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·	Folward	(GO Only)		(GO Only)	(All Other Sources)
(1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Offiy) (6)	(7)
( )	( )	(-7	( )	(-7	(-7	( )
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					
		· ·			<u> </u>	_

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2026 OPERATING BUDGET** Department Program No. Managing Director's Office 10 911 Triage & Co-Responder Strategy 63 No. General Operating 010 Summary by Class Fiscal 2025 Fiscal 2024 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) Employee Compensation 100 a) Personal Services **Employee Benefits** b) 200 Purchase of Services 3,147,714 3,279,439 2,779,439 (2,779,439)Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 3,147,714 3.279.439 2,779,439 (2,779,439) Total Summary of Positions Actual Fiscal 2025 Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (2) (3) (4) (5) (6) (1) (7) 101 Full Time - Civilian Full Time - Uniform 105 Total Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Actual Original Estimated Proposed Budget Budget Revenues Revenues (Decrease) (2) (3) (1) (4) (5) (6) Local (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

und	ent aging Director's Office	No.	Program			No.
und	aging Director's Office					INO.
		10	911 Triage & Co-R	esponder Strategy		63
Gene		No.				•
Conc	eral Operating	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
	Cleaning & Laundering					
	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
_	Transportation					
	Licenses, Permits & Inspection Charges	+				
	Commercial off the Shelf Software Licenses Electric Current	+				
	Electric Current  Gas Services	+				
_	Steam for Heating					
_	Meals (non-travel) & Official Entertaining					
	Overtime Meals					1
	Advertising & Promotional Activities					
	Professional Services	1,884,995		1,364,683		(1,364,683
	Professional Svcs Information Technology	.,00.,000		.,00.,000		(1,001,000
-	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services	1,262,719	3,279,439	1,414,756		(1,414,756
	Dues	, ,	, ,	, ,		, , ,
-	Seminar & Training Sessions					
257 A	Architectural & Engineering Services					
258	Court Reporters					
259 A	Arbitration Fees					
260 F	Repair & Maintenance Charges					
261 F	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265 F	Rehabilitation of Property					
266 N	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems	1				
	Lease Purchase - Vehicles	1				
_	Ground & Building Rental	1				
_	Rents - Other					
-	Rental of Parking Spaces	+				
	Payments for Care of Individuals					
_	Imprest Advances	+				
	Payments for Burials & Graves	+				
299 (	Other Expenses (not otherwise classified)	+		-		-
$\dashv$		+				
$\dashv$		+				
L	Total	3,147,714	3,279,439	2,779,439		(2,779,439

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPER	KAIIN	IG BUDGE	CARE OF INDIVIDUALS, BY				ROGRAM
Departr	ment			No.	Program			No.
Man	aging Director's Office			10	911 Triage & C	o-Responder Str	ategy	63
und				No.				
Gen	eral Operating			010				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			3,147,714	3,279,439	2,779,439		(2,779,439
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Comicas							
	Professional Services  Elwyn of Pennsylvania and Delaware						Co-Responder Ser	vice Team
	Merakey Parkside Recovery		1,262,720		232,846		Co-Responder Ser	
	Philadelphia Mental Health Care Corp.		622,275		17,000		AR-2: Behavioral F	
	PMHCC, UAC, etc.		522,210		506,044		Prior Year costs (P	
	Various				300,000		PAD costs	,
0250	Various				308,793		Professional Service	ces
		Subtotal:	1,884,995		1,364,683		1	
	Mental Health & Intellectual Disabilities							
	Centralized Comprehensive Human Services	i		1,262,719			Co-Responder Tea	
	Elwyn of Pennsylvania and Delaware		1,262,719	1,262,720			Co-Responder Tea	
	Merakey Parkside Recovery			754.000	1,035,509		Co-Responder Tea	
0254	Philadelphia Mental Health Care Corp.			754,000	379,247		AR-2 Behavioral H	eaith Services
		Subtotal:	1,262,719	3,279,439	1,414,756		1	
		Subtotai.	1,202,713	0,270,400	1,414,700		1	
	Total Professional S	ervices:	3,147,714	3,279,439	2,779,439		ł	
1-53N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program			No.
Managing	Director's Office	10	Defender Associat	tion of Philadelphia		64
	2		ary by Fund			<u> </u>
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000
	7	04.407.700	00.407.700	00 407 700	07.407.700	4 000 000
	Total	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000
		Summary of Full 1			F: 10000	(15)
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	0.1.1.1.1				
		Selected Associ	-			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2026 OPERATING BUDGET** Department Program No. Managing Director's Office 10 Defender Association of Philadelphia 64 No. General Operating 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services **Employee Benefits** b) 200 Purchase of Services 64,497,780 66,497,780 66,497,780 67,497,780 1,000,000 Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 64,497,780 66.497.780 66,497,780 67,497,780 1,000,000 Total Summary of Positions Fiscal 2025 Actual Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Budget Revenues Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	SUDGET	BY PROGRAM				
Departm	nent	No.	Program		1	No.	
Man:	aging Director's Office	10	Defender Associat	ion of Philadelphia		64	
und		No.			•		
Gen	eral Operating	010					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) <b>Schedule 200 - F</b>	(4)	(5)	(6)	(7)	
004		Scheaule 200 - F	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services						
205 209	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication						
	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services						
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000	
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						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
	Juror Expenses	<del> </del>					
277	Witness Fees						
280	Insurance & Official Bonds	1					
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles	1					
_	Ground & Building Rental						
	Rents - Other	<del> </del>					
	Rental of Parking Spaces	1					
290	Payments for Care of Individuals						
295 298	Imprest Advances Payments for Burials & Graves	1					
298	<u> </u>						
299	Other Expenses (not otherwise classified)						
		1					
	Total	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERA	AIIN	G BUDGE	<u> </u>	CARE OF	ALS, DI PR	PROGRAM	
Depart	ment			No.	Program			No.
	naging Director's Office			10	Defender Asso	ciation of Philade	elphia	64
Fund				No.				
Ger	neral Operating			010				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			64,497,780	66,497,780	66,497,780	67,497,780	1,000,000
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	<u>Legal Services</u>							
0253	Defender Association of Philadelphia		64,497,780	66,497,780	66,497,780	67,497,780	Legal Services: Pub	olic Defender
	¢.	ubtotal:	64,497,780	66,497,780	66,497,780	67,497,780		
	30	ubiolai.	04,497,700	00,497,700	00,497,700	07,497,700		
		ļ						
	Total Professional Ser	rvices:	64,497,780	66,497,780	66,497,780	67,497,780		
1_ <b>5</b> 2k	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

1 1	SCAL 2020 OPERATING E	JODOL I				
Department		No.	Program			No.
Managing	Director's Office	10	Office of Clean &	Green Initiatives		66
<u> </u>		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	(0)	2,555,000	2,555,000	(0)	(2,555,000)
010	Central Operating		2,000,000	2,000,000		(2,000,000)
	*Transferred in FY26 to Dept 82: Sani	tation				
	Total		2,555,000	2,555,000		(2,555,000)
	S	ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating		8	2		(8)
	Total Full Time		8	2		(8)
		L Summary of Non-				(8)
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual		Estimated		
	Fund		Original		Proposed	or (Dannaga)
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						<u> </u>
		+				
	Total					
_		Selected Associ				
Dept.	_	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian		448,375	448,375		(448,375)
Finance	Employee Benefits - Uniform					
	Total		448,375	448,375		(448,375)

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2026 OPERATING BUDGET** Department Program Nο. Managing Director's Office 10 Office of Clean & Green Initiatives 66 No. General Operating 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget **Obligations** (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 1,055,000 1,055,000 (1,055,000)**Employee Benefits** b) 200 Purchase of Services 1,500,000 1,500,000 (1,500,000)Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 2,555,000 2,555,000 (2,555,000) Total Summary of Positions Actual Fiscal 2025 Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** (Decrease) Code Category (1) (2) (3) (4) (6) (7) (5) 101 Full Time - Civilian 8 2 (8) Full Time - Uniform 105 Total 8 2 (8) Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Actual Original Estimated Proposed Budget Budget Revenues Revenues (Decrease) (3) (4) (5) (1) (2) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING			BY PROGRAM					
Depart	ment			No.	Program				No.	
Mar	naging	Director's Office		10	Office of C	lean & Greer	n Initiatives		66	
und				No.						
Ger	neral O	perating		010						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2024	2025	Increment	2026	Annual	(Decrease	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(2)	(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)	
		Full Time Civilian (to Dept. 82 in FY26)								
1	A398	Assistant Director of I.T. Data & Evaluation	140,000 - 150,000		1				(1	
2	A398	Assistant Director of Legislative & Budget	145,000 - 150,000		1				(1	
3	A398	Assistant Director of PR & Communications	135,000 - 140,000		1				(1	
4	A398	Assistant Director of Program Development	155,000 - 160,000		1	1			(1	
5	A398	Citizen Resp. Coordinator, Executive Assistant	75,000 - 80,000		1				(1	
6	A398	Deputy Director for Strategic Initiatives	170,000		1				(1	
7	A398	Deputy Director, Office of Clean & Green	170,000		1				(*	
8	D375	Director, Office of Clean & Green	205,000		1	1			(	
								ľ		
			Total:		8	2			(	
		•		•	•			_	4	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Clean & Green Initiatives 66 Managing Director's Office 10 **General Operating** 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Line Title Range Budgeted Budgeted Salary (Col. 8 Positions 6/30/24 Positions 11/24/24 7/1/25 Code (in dollars) less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) A398 Assistant Managing Director 2 75,000 - 160,000 7 (7) 1 2 D375 Deputy Managing Director 210,000 (1) Total Gross Requirements 8 (8) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Positions Obligations Run -PPE Positions Budget Nο Category Obligations (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (3) (4) (5) (7) (8) (9) (10) (11) (1) (6) Lump Sum 1,055,000 2 (1,055,000) 2 Full Time - Civilian 8 (8) 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 H&L, IOD, LT-Sick 10 11 12 1,055,000 2 (1,055,000) (8) 8 Total

71-53J (Program Based Budgeting Version)

## SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING B	UDGET		GRAM			
Departr	nent	No.	Program			No.	
Mar	aging Director's Office	10	Office of Clean & 0	Green Initiatives		66	
und		No.				•	
Gen	eral Operating	010					
Code	Description (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)	
(-/	(-7	Schedule 200 -	Purchase of Serv		(5)	(1)	
201	Cleaning & Laundering			I		T	
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services		1,500,000	1,500,000		(1,500,000	
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						
	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Expanses		+				
276 277	Juror Expenses Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals					1	
295	Imprest Advances					Î	
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)					1	
	, , , , , , , , , , , , , , , , , , , ,						
	Total		1,500,000	1,500,000		(1,500,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	O DODGE	CARE OF INDIVIDUALS, BY				RUGRAM		
Depart	ment		No.	Program					
	naging Director's Office		10	Office of Clean	& Green Initiative	& Green Initiatives			
Fund			No.						
Ger	neral Operating		010						
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)			1,500,000	1,500,000		(1,500,000		
290	Payments for Care of Individuals						<u> </u>		
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
	Professional Services (to Dept. 82 in FY26)								
	HERC			380,000		Vehicle & Equipme			
	Jimmy's Tree & Landscaping			52,000		Tree Removal Serv			
	Independence Constructors Corporation			14,800		Tree Removal Serv			
	Northeast Fence			20,000		Fencing Installation			
	Philadelphia Horticultural Society		1,000,000	1,000,000		Landcare Program			
0250	Vendor(s) to be Determined		500,000	33,200		Vacant Lot Stabiliz	ation (CLIP)		
	Subtotal:		1,500,000	1,500,000					
	Total Professional Services:		1,500,000	1,500,000					
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2026 OPERATING BU	JUGET				
Department		Program	No.			
Managing	Director's Office	10	Office of Public Sa	67		
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget*	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	39,546	20,613,456	20,891,697	(-)	(20,891,697)
	i ü	,		, ,		, , ,
	*Transferred in FY26 to Dept. 74: Office	of Pubic Safety				
	Tatal	39,546	20,613,456	20 004 007		(20,004,007)
	Total		Time Positions b	20,891,697		(20,891,697)
Fund	T Car	Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	-
			-		_	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating		60	54		(60)
	Total Full Time		60	54		(60)
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<u> </u> Total					
		Selected Associ	iated Capital Pro	piects		
Dept.	T	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(5)	(4)	(5)	(0)	(1)
	Total	<del>                                     </del>				
		l Selected Associ	iated Operating	Costs		
Dept.	T	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(0)	2,247,166	2,247,166	(♥)	(2,247,166)
Finance	Employee Benefits - Uniform	†	2,247,100	2,277,100		(2,277,100)
α	Total		2,247,166	2,247,166		(2,247,166)
	***	,	-,=,	., ,		, ,=, .00/

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2026 OPERATING BUDGET** Department Program Nο. Managing Director's Office 10 Office of Public Safety 67 No. General 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget **Obligations** (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 5,342,980 5,342,980 (5,342,980) **Employee Benefits** b) 200 Purchase of Services 39.546 15,135,476 15,413,717 (15,413,717) Materials and Supplies 114,000 (114,000)300 120,000 400 Equipment 15,000 21,000 (21,000) 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 20,891,697 39.546 20.613.456 (20,891,697) Total Summary of Positions Fiscal 2025 Actual Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 60 54 (60) 105 Full Time - Uniform Total 60 54 (60) Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Budget Revenues Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET			B\	PROGE	RAM	
Departr	ment			No.	Program				No.
Mar	naging	Director's Office		10	Office of P	ublic Safety			67
Fund				No.					
Gen	eral			01					
				1	F		F: 1	ı	Ι.
			Colomi	Fiscal	Fiscal	la aramant	Fiscal	Annual	Increase
1.1	01	T:41 -	Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(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)
		Executive Office (to Dept. 74 in FY26)							
1		Chief Public Safety Director	265,000		1	1			(1)
2	D375	First Deputy, Office of Public Safety	170,000		1	1			(1)
3		Chief Operating Officer	151,000		1	1			(1)
4	A398	Executive Administrative Officer	95,000		1	1			(1)
		Office of Public Safety							
5	A398	Policy, Strategic Initiatives and Legislative Affairs,	140,000		1	1			(1)
6		Interagency Partnerships/Coordination, Director	128,547			1			(',
7		Data Manager	85,608		1	1			(1)
·									( ' '
		Administrative Services							
8	A398	Finance and Administration, Director	120,000			1			
9	A398	Fiscal Analysts	81,432		2	2			(2)
		Communications							
10	A398	Communications, Director	77,907		1	1			(1)
		Anti Violence Community Partnership							
11	A398	Grant Compliance Manager	91,263		1	1			(1)
12	A398	Program Coordinator (Compliance)	59,910		2	1			(2)
13	A398	Program Manager, CEG	103,506		1	1			(1)
14	A398	Program Coordinator, CEG	55,000			1			
15	A398	Program Manager, TCIG	80,000		1	1			(1)
16	A398	Program Coordinator, CEG	55,000			1			
		Office of Criminal Justice (OCJ)							
17	A398	Office of Criminal Justice, Executive Director	125,000		1	1			(1)
18	A398	Office of Criminal Justice, Deputy Director	100,000 - 110,000		1	1			(1)
19	A398	Community Engagement, Director	82,600		1				(1)
		Office of the Victim Advocate							
20	A398	Administrative Coordinator, OVA	53,897		1	1			(1)
21	A398	Deputy Director, OVA	95,000		1	1			(1)
22	A398	Relocation Program Specialist	68,000		1	1			(1)
23	A398	Victim Advocate	125,000		1	1			(1)
		Juvenile Assessment Center							
24	A398	Juvenile Justice Initiatives, Associate Director	85,000 - 95,000		1	1			(1)
25	A396	Youth Support Partner	55,854		6	4			(6)
26	A396	Youth Support Supervisor	75,000 - 78,300		3	3			(3)
27	A398	JAC Program Director	86,234		1				(1)
		Subtotal			32	31			(32)

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET			В	PROGF	RAM		
Departi	ment			No.	Program				No.	
Managing Director's Office			10	Office of Public Safety				67		
Fund				No.						
Ger	neral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2024	2025	Increment	2026	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(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)	
		Subtotal Pg 1			32	31		I	(32)	
		_								
		Neighborhood Resource Centers								
20	4200	Accessment & Deferrela Consistint	CF 000			4				
28		Assessment & Referrals Specialist First Deputy Director, Office of Reentry Partnershi	65,000 110,000 - 120,000			1				
29 30		Area Site Manager	85,000 - 96,000			1				
30		Data & Research Specialist	60,000		1	1			(4)	
32		Deputy Director, Office of Reentry Partnerships	96,205		1	1			(1)	
33		Director, Neighborhood Resource Centers	115,000		'	1			(1)	
34		Receptionist & Front Desk Coordinator	63,684		'	1			(1)	
35		Reentry Transitional Case Manager	57,420		'1	1			(1)	
36		Reentry Coalition Coordinator	62,640		'1	1			(1)	
37		Reentry Trainer & Economic Opp. Coordinator	62,640		, 1	1			(1)	
38	A398	Safety & Justice Challenge Project Manager, Behavioral Health Strategies	70,000		1	1			(1)	
39		Comms. & Community Engagement Manager	75,690		'	1			(1)	
40		Racial Equity Strategist	83,473		'1	1			(1)	
41		911 Triage Project Manager	72,343		'	1			(1)	
42		Juvenile Justice Racial Equity Strategist	80,845		'1	1			(1)	
1.2	7.000	Savorino Sastios Masiai Equity Strategist	00,010			·			(1)	
		First Judicial District Support Staff								
43	C046	Case Interviewer	37,585		1	1			(1)	
44		Clerical Assistant Para Professional	39,458 - 41,565		2	1			(2)	
45		Court Administrative Officer	67,334		1				(1)	
46		Court Representative 1	48,893 - 52,307		5	1			(5)	
47		Director 1	90,103		1				(1)	
48	P522	Probation Officer 2	69,383		1				(1)	
		Overdose Response Unit								
49	A398	Director, Overdose Response Unit	140,000		1	1			(1)	
50		Deputy Director, Overdose Response Unit	100,000 - 120,000		1	<u>'</u>			(1)	
51		ORU Data Analyst	86,130		'	1			(1)	
52		ORU Outreach & Engagement Manager	78,300		1	1			(1)	
53		ORU Project Manager	72,000		1	2			(1)	
		Subtotal	, <del>-</del>		28	23			(28)	
		Total Full Time			60	54			(60)	

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. Managing Director's Office Office of Public Safety 67 10 General 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Class Actual Pos. Run -PPE Salary Line Title Range Budgeted Budgeted (Col. 8 (in dollars) Positions 6/30/24 11/24/24 Positions 7/1/25 Code less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Total Full Time 60 54 (60) Total Gross Requirements 60 54 (60) Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Require. in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Category Positions Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 8 No. (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 2 Full Time - Civilian 60 5,287,449 54 (5,287,449) (60) 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 55,531 (55,531) 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 54 60 5,342,980 (5,342,980) (60)

Total
71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES

Code		FISCAL 2026 OPERATING	BY PROGRAM						
Code	Departn	nent	No.	Program		No.			
Code	Man	aging Director's Office	10	Office of Public Sat	fety		67		
Piscal 2024	Fund		No.		•		•		
Code   Description	Gen	eral	01						
Canang & Lundering   Canang & Canang & Lundering   Canang & Canang & Lundering   Canang & C	0 1	5							
Canada   C	Code	Description							
Schedule 200 - Purchase of Services	(1)	(2)	_		_		,		
Internate Services	( )	( )	Schedule 200 - I			(-)			
Robus	201	Cleaning & Laundering							
12,2620   (22,61)	202	Janitorial Services							
Transportation   Commercial of the Shelf Software Licenses   Commercial of the Shelf Software   Commercial	205	Refuse, Garbage, Silt and Sludge Removal							
Transportation	209	Telephone & Communication			22,620		(22,620		
	210	Postal Services							
Commercial of the Shelf Software Licenses	211	Transportation			6,948		(6,948		
Electric Current	215	Licenses, Permits & Inspection Charges							
Seas Services									
Steam for Heating									
233   Meals (non-travel) & Official Entertaining									
231   Overtime Meals		-			10 -00		// = ===		
240					12,500		(12,500		
250   Professional Services   39,546   13,783,976   11,590,694   (11,590,6)   251   Professional Svoc Information Technology   1,500   599,883   (599,8)   252   Accounting & Auditing Services   (600,000   600,000   (600,00)   253   Legal Services   (600,000   600,000   (600,00)   254   Mental Health & Intellectual Disability Services   (500,000   (650,00)   255   Dues   (50,000   (650,00)   256   Seminar & Training Sessions   (20,000   (20,00)   257   Architectural & Engineering Services   (20,000   (20,00)   258   Architectural & Engineering Services   (20,000   (20,00)   259   Architectural & Engineering Services   (20,000   (20,00)   250   Architectural & Engineering Services   (20,000   (20,00)   250   Architectural & Engineering Services   (20,000   (20,00)   251   Repair & Maintenance Charges   (20,000   (20,00)   252   Demolition of Buildings   (20,000   (20,00)   253   Abstement of Mulsances   (20,000   (20,00)   254   Abstement of Mulsances   (20,000   (20,00)   255   Audition of Property   (20,000   (20,00)   256   Maint. & Support - Comp. Hardware & Software   (20,000   (20,00)   257   Jurof Expenses   (20,000   (20,00)   258   Repair & Grades   (20,000   (20,00)   259   Repair & Grades   (20,000   (20,00)   250   Repa									
251   Professional Svcs Information Technology   1,500   599,883   (599,883   (599,883   25		-	20.540	40.700.070	44 500 604		(44.500.004		
252         Accounting & Auditing Services         600,000         600,000         (600,00           254         Mental Health & Intellectual Disability Services         50,000         (50,00           255         Dues         50,000         (50,00           256         Serninar & Training Sessions         20,000         (20,00           256         Serninar & Training Sessions         20,000         (20,00           258         Court Reporters         20,000         (20,00           258         Architectural & Engineering Services         20,000         (20,00           259         Arbitration Fees         20,000         (1,00           260         Repair & Maintenance Charges         1,072         (1,00           261         Repairing & Resulracing Streets         1,072         (1,00           262         Demolition of Buildings         1         1           263         Abatement of Nuisances         1         1           264         Abatement of Nuisances         1         1           265         Rehaltilation of Property         1         1           266         Maint, & Support - Comp. Hardware & Software         1         1           276         Juror Expenses         7			39,546						
253   Legal Services   600,000   600,000   600,000   600,000   600,000				1,500	599,883		(599,883		
254   Mental Health & Intellectual Disability Services				600,000	600,000		(600,000		
255   Dues				600,000	600,000		(600,000		
256         Seminar & Training Sessions         20,000         (20,000           257         Architectural & Engineering Services		•			50,000		(50,000		
257         Architectural & Engineering Services					·		, .		
258         Court Reporters					20,000		(20,000		
259         Arbitration Fees         1,072         (1,072)           260         Repair & Maintenance Charges         1,072         (1,072)           261         Repairing & Resurfacing Streets         1         1           262         Demolition of Buildings         1         1           264         Abatement of Nuisances         1         1           265         Rehabilitation of Property         1         1           266         Maint. & Support - Comp. Hardware & Software         1         1           276         Juror Expenses         1         1           276         Juror Expenses         1         1           276         Juror Expenses         1         1           277         Winses Fees         750,000         2,260,000         (2,260,00)           280         Insurance & Official Bonds         1         1           281         Lease Purchase - Computer Systems         1         1           282         Lease Purchase - Vehicles         2         250,000         (250,00           283         Renta Other         250,000         (250,00           286         Rental of Parking Spaces         2         2           299 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
260         Repair & Maintenance Charges         1,072         (1,07)           261         Repaving, Repairing & Resurfacing Streets         (1,07)         (1,07)           262         Demolition of Buildings         (2,07)         (3,07)         (4,07)         (4,07)           264         Abatement of Nuisances         (4,07)									
261         Repaving, Repairing & Resurfacing Streets					1.072		(1,072		
262         Demolition of Buildings		_ ·			.,		(1,01		
264       Abatement of Nuisances									
266       Maint. & Support - Comp. Hardware & Software		-							
275         Juror Fees	265	Rehabilitation of Property							
276         Juror Expenses	266	Maint. & Support - Comp. Hardware & Software							
277       Witness Fees       750,000       2,260,000       (2,260,000)         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)             4                4	275	Juror Fees							
Insurance & Official Bonds	276	Juror Expenses							
Lease Purchase - Computer Systems  Lease Purchase - Vehicles  Rental Ground & Building Rental  Rental of Parking Spaces  Payments for Care of Individuals  Payments for Burials & Graves  Other Expenses (not otherwise classified)  Description:  Lease Purchase - Computer Systems  Services   277	Witness Fees		750,000	2,260,000		(2,260,000			
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)  290 Other Expenses (not otherwise classified)	280	Insurance & Official Bonds							
284 Ground & Building Rental 250,000 (250,000)   285 Rents - Other 250,000 (250,000)   286 Rental of Parking Spaces 250,000 (250,000)   290 Payments for Care of Individuals 250,000 (250,000)   291 Imprest Advances 250,000 (250,000)   292 Payments for Burials & Graves 250,000 (250,000)   293 Payments for Burials & Graves 250,000 (250,000)   294 Other Expenses (not otherwise classified) 250,000 (250,000)   295 Imprest Advances 250,000 (250,000)   296 Payments for Burials & Graves 250,000 (250,000)   297 Other Expenses (not otherwise classified) 250,000 (250,000)   298 Payments for Burials & Graves 250,000 (250,000)   299 Other Expenses (not otherwise classified) 250,000 (250,000)   298 Payments for Burials & Graves 250,000 (250,000)   299 Other Expenses (not otherwise classified) 250,000 (250,000)   290 Other Expenses (not otherwise classified) 250,000 (250,000)   290 Other Expenses (not otherwise classified) 250,000 (250,000)   290 Other Expenses (not otherwise classified) 250,000 (250,000)   291 Other Expenses (not otherwise classified) 250,000 (250,000)   292 Other Expenses (not otherwise classified) 250,000 (250,000)	282	Lease Purchase - Computer Systems							
Rents - Other 250,000 (250,000 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 299 Other Expenses (not otherwise classified) 290 Othe									
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)      Image: Comparison of the property of the payment of the		-							
290 Payments for Care of Individuals					250,000		(250,000		
Imprest Advances   Imprest Adv									
298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)							-		
299 Other Expenses (not otherwise classified)		•					-		
		<u> </u>					1		
Total 39,546 15.135.476 15.413.717 (15.413.7	∠99	Unier Expenses (not otherwise classified)							
Total 39,546 15.135.476 15.413.717 (15.413.7							1		
Total 39,546 15.135.476 15.413.717 (15.413.7									
		Total	39,546	15,135,476	15,413,717		(15,413,717		

71-53K (Program Based Budgeting Version)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM						
Departm	ent	No.	Program No.						
Mana	aging Director's Office	10	Office of Public Sa	afety		67			
Fund		No.		•		•			
Gene	eral	01							
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies		_			
301	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications								
	Building & Construction								
	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel			17,952		(17,952)			
	Cordage & Fibers								
	Electrical & Communication								
	General Equipment & Machinery								
	Fire Fighting & Safety			222		(0.00)			
	Food			908		(908)			
	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	Hospital & Laboratory			4.400		(4.400)			
	Janitorial, Laundry & Household			1,182		(1,182)			
	Office Materials & Supplies			13,921		(13,921)			
	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating			20,450		(26.450)			
	Precision, Photographic & Artists			26,450		(26,450)			
-	Printing  Recreational & Educational			9,703 504		(9,703) (504)			
				504		(304)			
	Vehicle Parts & Accessories  Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
	Other Materials & Supplies (not otherwise classified)		120,000	43,380		(43,380)			
000	Cities Materials & Supplies (not otherwise diassilled)		120,000	40,000		(40,000)			
L	Total		120,000	114,000		(114,000)			
		Schedule 4	00 - Equipment	<u> </u>		<u> </u>			
405	Construction, Dredging & Conveying					I			
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
-	Fire Fighting & Emergency					1			
	Hospital & Laboratory								
	Office Equipment								
423	Plumbing, AC & Space Heating					_			
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals			8,646		(8,646)			
428	Vehicles								
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)		15,000	12,354		(12,354)			
	Total		15,000	21,000		(21,000)			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	<u> </u>	CARE OF	טטועוטאוי	ALS, BT PI	RUGRAIN
Depart	ment		No.	Program		No.	
Mar	naging Director's Office		10	Office of Public	Safety	67	
Fund			No.				•
Ger	neral		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		39,546	14,385,476	12,790,577		(12,790,577
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
	Professional Services (to Dept 74 in FY26):						
	Defenders Association			1,180,690		Juvenile Defender	
	Educational Data Systems, Inc.		950,000	1,621,693		Workforce & Supp	
0250	Fairmount Ventures		10.05-	40,000		CJPS Strategic Fu	· ·
0250	Grovider Learning & Evaluation, Inc.		40,000	40,000		Violence Prevention	
0250	Grovider Learning & Evaluation, Inc.		40,000	40,000		TWIS Strategic Pla	
0250	University of PA, Trustees Of			275,000		PAD Care Connec	t warmline
	Philadelphia City Fund Social Solutions/Bonterra			26,596 20,900		Debt Relief	•
0250	Vendor(s) to be Determined		418,500	418,500		Enterprise Suppor CJPS Program Ex	
	Vendor(s) to be Determined  Vendor(s) to be Determined		132,500	132,500		Trauma Support fo	•
	Educational Data Systems, Inc.		1,555,000	132,300		Transitional Jobs F	· ·
	Educational Data Systems, Inc.		2,187,500	2,187,500		Pushing Progress	_
	Christian Colon		2,107,000	40,000		Wellness Court Le	
	Defenders Association			190,000		Wellness Court	gai Ovos
	Vendor(s) to be Determined		2,757,248	900,767		Kensington Suppo	rt
	Vendor(s) to be Determined		1,855,943	914,263		Expended Gun Vid	
	Wayne Moving and Storage		,,,,,,,,,,,	10,851		Graham Building N	
	Fund Balance Adjustment	39,546				FY24 Fund Balance	
	Subtotal:	39,546	9,936,691	8,039,260			·
	OVA Professional Services:						
0250	Powerling, Inc.		1,000	1,000		Language Access	Services
	Vendor(s) to be Determined		100,000	100,000		Victim Support Se	
	Vendor(s) to be Determined		100,425	100,425		Victim Relocation	
0250	Vendor(s) to be Determined		500,000	500,000		Crime Scene Clea	nup
	0.14.441		704 405	704 405			
	Subtotal:		701,425	701,425			
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2026 OPE	:KAIIN	IG BUDGE	1	CARE OF	· INDIVIDU	ALS, DT PI	RUGRAIN
Departi	ment			No.	Program		No.	
Mar	naging Director's Office			10	Office of Public	Safety		67
Fund				No.		•		•
Gen	neral			010				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			39,546	14,385,476	12,790,577		(12,790,577)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	JAC Professional Services							
0250	Vendor(s) to be Determined			20,000	7,440		JAC Support Servi	ces
		Cubtet-1		00.000	7.440			
		Subtotal:	-	20,000	7,440			
l	ORP/NRC Professional Services							
0250	Career Edge Platform			125,000	50,000		NRC Workforce De	evelopment
	Drexel University			,	39,932		Recidivism Study	·
0250	HR&A Advisors			200,000			NRC Phase 2 Impl	ementation Study
0250	The Urban Institute			60,000			Innovations in Ree	ntry Project
0250	Uplift Solutions, Inc.			450,000	300,000		NRC Implementation	on & Operations
0250	Uplift Solutions, Inc.			50,000	250,000		BJA IRI CXN Prog	(Local Match Req.)
	National Reentry Workforce Collaborative				30,000		Strategic Planning	- Reentry program
	Julia Keleher/Solution Partners				40,000		Workforce Develop	=
	Voices of the Village				25,000		Focus Groups for J	
	Vendor(s) to be Determined			35,000	35,000		Marketing & Outrea	
	Vendor(s) to be Determined Vendor(s) to be Determined			120,000 100,000	120,000 100,000		Commercial Driver Coding Certification	· ·
	Vendor(s) to be Determined  Vendor(s) to be Determined			100,000	100,000		=	al Therapy/Training
	Vendor(s) to be Determined			100,000	35,928		Expungement Serv	
	Vendor(s) to be Determined			85,860	,		NRC Program Imp	
		Subtotal:		1,425,860	1,125,860			
74 501	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2026 OP	EKAIIN	IG BUDGE	1	CARE OF	טטועוטאוי	ALS, BY PI	RUGRAIN
Depart	ment			No.	Program			No.
Mai	naging Director's Office			10	Office of Public	Safety		67
Fund				No.				
Ger	neral			010				
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
Class	Descriptio	n		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	)		39,546	14,385,476	12,790,577		(12,790,577)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026		ose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	SJC Professional Services							
0250	Philadelphia City Fund			200,000	200,000		Criminal Justice M	icrogrants
	Public Health Management Corp			375,000	375,000		Behavioral Health	•
	Resources for Human Development			550,000	566,709		Returning Citizens	=
	·							
		Subtotal:		1,125,000	1,141,709			
0250	Overdose Response Unit				20.875		Crant Assessment	
	Anavi Strategies Fund for Philadelphia			200,000	39,875 160,125		Grant Assessment Opioid Settlement	
0250	Health Federation of Philadelphia			225,000	225,000		Doula Program	i unung Support
0250	Vendor(s) to be Determined			150,000	150,000		Community Engag	ement Plan
	. ,	Subtotal:		575,000	575,000		1	
		Total 250:	39,546	13,783,976	11,590,694		]	
	Information Technology							
0251	Cellco Partnership			1,500	9,883		Mobile Device Ser	vices
0251	EBA Engineering	Cultatatal		4.500	530,000		PPD GIS Aug	
		Subtotal:		1,500	539,883		ł	
	NRC Information Technology							
0251	Social Solutions Global, Inc./Bonterra				60,000		Apricot Non-Profit	Database
		Subtotal:			60,000		1	
							1	
	Legal Services							
0253	First Judicial District			600,000	600,000		AMP Court	
0200	500.00. 2.50.00	Subtotal:		600,000	600,000		rum Gount	
				333,300	555,530		1	
71-531	(Program Based Budgeting Version)							

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2020 OPER	ATING DU	DGE	_	2508	DT PROGRAM	
Departi	ment			No.	Program		No.
Mar	naging Director's Office			10	Office of Public	Safetv	67
und	laging Director's emice			No.	Omoo or r done	Caroty	, 0,
Ger	neral			01			
Minor	Name of Contractor		l 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider		tual	Original	Estimated	Proposed	service provided. Include, if
Code		Oblig	ations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Telephone (to Dept 74 in FY26)						
	ForeRunner Technologies				12,560		JAC Telephones Installation
0209	Vendor(s) to be Determined				10,060		JAC Telephones Installation
	Su	ıbtotal:			22,620		1
	Meals (non-travel) & Official Entertaining -	JAC			10.500		5 10 : ( 100
0230	Vendor(s) to be Determined				12,500		Food Services for JAC
					40.500		
	Su	ıbtotal:			12,500		•
	Training & Caminar						
	Training & Seminar						
0256	Vendor(s) to be Determined				20,000		Training & Seminar
0230		ıbtotal:			20,000		Training & Seminal
	30	ibiotai.			20,000		
	Witness Intimidation						
277	Witness Fees			750,000	2,260,000		Witness Fees
211							Williess Fees
	Si	ubtotal:		750,000	2,260,000		-
0285	Rents Vendor(s) to be Determined				250,000		Graham Building Lease
0203		ıhtatalı					Granam Building Lease
	30	ıbtotal:			250,000		•
-4 FAA	\ \( \Drogram \text{Paged Dudgeting \( \text{Varcion} \)						

71-530 (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

	FISCAL 2026 OPERATIN	G BUDGE	Ī	DT PRUGRAIVI		
Depart	ment		No.	Program		No.
Mar	naging Director's Office		10	Office of Public	Safety	67
Fund			No.		<u> </u>	
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Materials & Supplies (to Dept 74 in FY26)					
0399	Vendor(s) to be Determined		100,000	33,380		Materials & Supplies
	Subtotal:		100,000	33,380		1
						1
	Materials & Supplies - JAC					
0399	Vendor(s) to be Determined		10,000	10,000		Juvenile Assessment Center
	Subtotal:		10,000	10,000		1
						1
	Materials & Supplies - NRC					
0399	Vendor(s) to be Determined		10,000			NRC Materials & Supplies
	Subtotal:		10,000			1
	Total 0399:		120,000	43,380		
						1

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68

#### **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 Philadelphia Parks and Recreation (PPR), Police, Fire, Prisons, Public Health, Office of Homeless Services, Fleet Services, Free Library, and Public Property. CPO is assigned to work with the City Planning Commission, Budget Office, and client departments in the creation of the annual capital budget and capital program by evaluating proposed capital projects in terms of cost, schedule of work, timetable for completion, utility, benefit to the City, and compliance 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, various public facilities, and infrastructure.

#### **Program Objectives**

Operational Efficiency: CPO will focus on streamlining CPO's internal payment process, tracking payments from the time an invoice is received throughout the process, expediting contract packaging and conformance, and identifying redundancies in capital procedures.

Interdepartmental Coordination: CPO will look to find efficiencies and streamline interdepartmental processes so that capital projects are done on time, within budget, and have a positive impact on City facilities. This helps reduce the ongoing operating and maintenance costs for client agencies and preserves the useful life of City assets.

Data Software: CPO will continue to develop new software to improve the internal operations of the Office to create efficiencies in capital projects and produce real-time data.

Performance Mea	asures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Number of substantially completed construction projects	N/A	75	85
Comments: FY24 data not available as measure was introduced in FY25			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

ГІ	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Capital Program C	Office		68
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	Obligations		Appropriations	Obligations	Budget	(Decrease)
(1)	(2)			(6)	(7)	
010	General Operating	(5)	7,424,715	7,378,626	7,930,400	551,774
010	General Operaling		1,424,113	7,370,020	7,930,400	331,774
	*Transferred to MDO in FY25 from D	epts 16 and 20				
	Total		7,424,715	7,378,626	7,930,400	551,774
		Summary of Full			7,930,400	331,774
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24		PPE 11/24/24		
			Budgeted		Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating		53	45	60	7
	Total Full Time		53	45	60	7
		Summary of Non-				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	Fulld		_			
No.	4-1	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
			iated Capital Pro			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Assoc	iated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(0)	2,579,309	2,579,309	2,687,329	108,020
			2,379,309	2,579,309	2,007,329	100,020
Finance	Employee Benefits - Uniform		0.570.000	0.570.003	0.007.007	100.000
	Total		2,579,309	2,579,309	2,687,329	108,020

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department No. Program No. Managing Director's Office 10 Capital Program Office 68 No. General 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations **Obligations** (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 6,133,215 6,120,963 6,376,168 255,205 **Employee Benefits** b) 200 Purchase of Services 876,005 876,005 1,126,005 250,000 Materials and Supplies 65,495 300 6,658 3,227 (3,431)400 Equipment 25,000 75,000 50,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 350,000 350,000 350,000 Advances and Misc. Payments 900 7.424.715 7,378,626 7,930,400 551,774 Total Summary of Positions Fiscal 2025 Fiscal 2026 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 53 45 60 7 105 Full Time - Uniform Total 53 45 60 7 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Budget Revenues Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments

71-53F (Program Based Budgeting Version)

Total

Other Funds of the City

#### CITY OF PHILADELPHIA BUDGET OFFICE

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET		BY PROGRAM				
Departr	nent			No.	Program				No.
Mar	aging	Director's Office		10	Capital Pro	ogram Office			68
und	0 0			No.					•
Ger	eral			010					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		Full-Time Civilian - Civil Service (From Depts 16	1						
1		Administrative Officer	59,778 - 76,854		1		1	75,782	
2		Administrative Specialist 2	58,316 - 74,980		1				
3		Architectural Project Trainee	50,000 - 56,691			3	4	226,764	
4		Architectural Project Coordinator 1	51,195 - 65,825		2				
5	3D05	Architectural Project Coordinator 2	61,335 - 82,320		3	5	5	375,022	
6		Architectural Project Coordinator 3	69,120 - 92,771		2	2	2	185,542	
7	3D06	Architectural Project Coordinator 4	79,330 - 106,479		1	1	1	106,479	
8	3C06	Capital Projects Manager	96,664 - 129,747		1	1	1	129,747	
9	1A04	Clerk 3	44,352 - 48,394		1	1	1	48,394	
10	3B72	Construction Engineer 2	86,775 - 116,486		1	1	1	116,486	
11	3A19	Construction Project Technician Supervisor	61,917 - 68,474		2	2	2	136,948	
12	6G28	Construction Trades Inspector	56,048 - 61,816		2	3	3	194,721	
13	2F69	Contract Coordinator	66,588 - 85,594		1	2	2	178,720	
14	2E08	Departmental Procurement Specialist	50,483 - 64,910		1	1	1	52,704	
15	3B79	Design & Construction Project Manager	105,373 - 116,486		8	11	9	1,048,371	
16	3B74	Engineering Specialist	88,861 - 111,577			3	2	185,542	
17	3B82	Engineering Specialist 2	88,861 - 111,577		3				
18	3B75	Staff Engineer 1	95,000 - 99,322			1	2	198,644	
19	2A01	Financial Technician	41,504 - 53,361		1	1	1	52,612	
20	3B04	Graduate Civil Engineer	63,328 - 66,114		1	1	2	132,228	
21	3B22	Mechanical Engineer 2	66,640 - 74,980		1				
22	1A03	Office Clerk 2	37,526 - 40,572		1	1	1	38,496	
23	2L18	Executive Assistant	79,180 - 101,805				1	101,805	
24	3A17	Construction Projects Technician	54,112 - 59,530				2	108,224	
25	3B10	Graduate Electrical Engineer	66,114				1	66,114	
			1			i l			1
			Subtotal (Page 1)		34	40	45	3,759,345	

71-53I (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Managing Director's Office		FISCAL 2026 OPERATING		BY PROGRAM					
Sement	partment			No.	Program				No.
Sement	Managing	Director's Office		10	Capital Pro	ogram Office			68
Class	nd			No.					
Class	General			010					
Part   Cases	T		Τ	Fiscal	Fiscal		Fiscal		Increase
0.   Code   (in dollars)   (in dol			Salary	2024	2025	Increment	2026	Annual	(Decrease
10   (2)   Substitute   Subst	ne Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Assection   Substitution   Substit	lo. Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
A398   Budget Coordinator	1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A398   Budget Coordinator	T	Subtotal from Page	1		34	40	45	3,759,345	
A 398 Budget Coordinator									
A A398   Capital Projects Administrator   75,000   1	4200		75 000 90 000				4	<b>7</b> E 000	
A A398   Capital Projects Manager   78,000 - 88,000   1		=					'	75,000	
A388   Capital Projects Manager		= :							
A398   Chief of Staff					1				
A402   Chief of Staff									
A 398 Communications Director 95,000 - 58,000 1 1 100,000						1	1	130,000	
A398   Communications Director   95,000 - 100,000   1   100,000   1   100,000   1   1   100,000   1   1   1   100,000   1   1   1   1   1   1   1   1   1					1				
A 398   Communications Specialist   57,000 - 75,000   1					1				
A398   Contract Administrator   75,000 - 80,000   1	A398	Communications Director	95,000 - 100,000				1	100,000	
A402   Deputy Director, Project Controls   150,000 - 160,000   1		•							
A402   Deputy Director, Project Management   150,000 - 160,000   1	A398	Contract Administrator	75,000 - 80,000		1				
D375 Deputy Managing Director, CPO A398 Executive Assistant A398 GIS Specialist A398 Grants Administrator A398 HR Associate A398 Senior Capital Projects Manager A398 Band Capital Projects Manager A398 Payroll Assistant A398 Payroll Assistant A398 Popular Director, Parks and Rec A398 Project Director, CPO A402 Special Projects Director, CPO A402 Special Projects Director, CPO A402 Special Projects Director, CPO A403 Deputy Managing Director, CPO A404 Deputy Managing Director, CPO A405 Deputy Managing Director, CPO A406 Deputy Managing Director, CPO A407 Deputy Managing Director, CPO A408 Program Director, CPO A408 Project Director, CPO A409 Deputy Managing Director, CPO A409 Deputy Managing Director, CPO A400 Deputy Managing Director, CPO A40	A402	Deputy Director, Project Controls	150,000 - 160,000		1		1	155,000	
A398   Executive Assistant	A402	Deputy Director, Project Management	150,000 - 160,000		1		1	155,000	
A 398 GIS Specialist 70,000 - 80,000 1 1	D375	Deputy Managing Director, CPO	195,000 - 205,000		1		1	205,000	
A398 HR Associate 75,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A398	Executive Assistant	50,000 - 60,000		1		1	52,000	
A398   HR Associate   75,000   80,000   90,000   1   1   1   1   1   1   1   1   1	A398	GIS Specialist	70,000 - 80,000		1				
A 398 Senior Capital Projects Manager 80,000 - 90,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A398	Grants Administrator	80,000 - 90,000		1				
A 398 Senior Capital Projects Manager 80,000 - 90,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
A398   TC coordinator   75,000 - 85,000   1			·		1	1			
A398 Payroll Assistant 50,000 - 60,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 80,000 1 1 70,000 - 130,000 1 1 1 70,000 - 130,000 1 1 70,000 - 130,000 1 1 70,000 - 130,000 1 1 1 70,000 - 130,000 -					1				
A398 Procurement Specialist 70,000 - 80,000 1 1 1 1 140,000 6					1				
A398 Program Director, Parks and Rec 135,000 - 143,000									
9 P579 Project Director 120,000 - 130,000 3 2 5 758,000 A402 Special Projects Director, CPO 126,000 - 136,000 1		-				1	1	140,000	
A402 Special Projects Director, CPO 126,000 - 136,000 1					2				
		1				2	5	756,000	
Total (Pages 1-2) 53 45 60 5,679,345	+ A402	Special Filipeus Bileutol, GFO	120,000 - 130,000						
Total (Pages 1-2) 53 45 60 5,679,345									
Total (Pages 1-2) 53 45 60 5,679,345									
Total (Pages 1-2) 53 45 60 5,679,345									
Total (Pages 1-2) 53 45 60 5,679,345									
Total (Pages 1-2) 53 45 60 5,679,345									
Total (Pages 1-2) 53 45 60 5,679,345									
Total (Pages 1-2) 53 45 60 5,679,345									
			Total (Pages 1-2)		53	45	60	5,679,345	<u> </u>

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department No. Program Managing Director's Office Capital Program Office 68 10 General 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/24 Positions 11/24/24 7/1/25 Code (in dollars) Positions less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Full-Time Civilian 53 45 60 5,679,345 7 1 2 Terminal Leave Payments 20,000 3 Overtime-Civilian 33,040 Salary Share Agreement: 4 Transfer from Grant (Rebuild Staffing Support) 1,650,000 5 Transfer from Law Department (Contract Attorney) 50,000 Total Gross Requirements 53 45 60 7,432,385 7 19,684 Plus: Earned Increment Plus: Longevity 31.425 Less: (Vacancy Allowance) (1,107,326) Total Budge 6,376,168 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Proposed Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (2) (3) (4) (5) (8) (10) (11) (1) (6) (7) (9) 1 20,000 20,000 Lump Sum 2 Full Time - Civilian 53 6,068,963 45 60 6,323,128 254,165 7 3 Full Time - Uniform 4 Bonus, Gross Adi 5 PT, Temp/Seas, Bd, SCG 33,040 1,040 6 Overtime - Civilian 32,000 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

Total
71-53J (Program Based Budgeting Version)

12

SECTION 43 230

45

60

6,376,168

255,205

53

6,120,963

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program No.				
Man	aging Director's Office	10	Capital Program Office 68				
und		No.					
Gen	eral	010					
Code	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)	
( )	( )	Schedule 200 -	Purchase of Serv	rices	(-)		
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication			14,886	15,628		
210	Postal Services			800			
211	Transportation			3,500	3,500		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses				244,080		
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		876,005	841,247	845,247		
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues			500	1,500		
256	Seminar & Training Sessions			3,500	3,500		
	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges			1,500	1,500		
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property			10.000	10.000		
	Maint. & Support - Comp. Hardware & Software  Juror Fees	+	+	10,000	10,800		
275 276	Juror Expenses		+				
	Juror Expenses Witness Fees		+				
280	Insurance & Official Bonds		+				
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles		†				
	Ground & Building Rental		†				
	Rents - Other		†	72	250		
	Rental of Parking Spaces		†	•-	200		
290	Payments for Care of Individuals		†				
295	Imprest Advances						
298	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)		<del>                                     </del>				
	, , , , , , , , , , , , , , , , , , , ,						
	Total		876,005	876,005	1,126,005		

71-53K (Program Based Budgeting Version)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Man	aging Director's Office	10	Capital Program C	Office		68		
Fund	aging 2.100to. 0 0.1100	No.	- Japhan rogiani s		1			
Gen	eral	010						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	2.00	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications			2,600	2,600			
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
313 314	Food Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
	Office Materials & Supplies			1,570	627			
322	Small Power Tools & Hand Tools			.,0				
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)		65,495	2,488				
	<del>-</del>		05.405	0.050	0.007			
	Total	Sobodulo /	65,495	6,658	3,227			
405	Construction Dradein 2 Commit	Scriedule 4	100 - Equipment	ī	-			
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications  General Equipment & Machinery		+					
	General Equipment & Machinery Fire Fighting & Emergency	1	+		+			
	Hospital & Laboratory							
	Office Equipment		<del>                                     </del>		<del></del>			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals			10,000	10,000			
428	Vehicles			-,	-,			
430	Furniture & Furnishings							
	Other Equipment (not otherwise classified)			15,000	65,000	50,000		
	Total			25,000	75,000	50,000		

71-53L (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program No.				
	aging Director's Office	10					
Fund	aging Director's Office	No.	Capital Flogram C	Jilice		68	
Gene	orol	010					
Gene	ei ai						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		ie 500 - Contribi	utions, Indemni	ues & raxes			
	Celebrations						
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
	Indemnities						
515	Taxes						
	Contributions to Other Govt. Agencies and Non-Profit						
	Org. not Educational or Recreational						
	Total						
		Schedule 70	0 - Debt Service	es es			
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Sc	hedule 800 - Pa	yments to Other	r Funds			
801	Payments to General Fund						
803	Payments to Water Fund						
804	Payments to Capital Projects Fund		350,000	350,000	350,000		
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total		350,000	350,000	350,000		
	Schedule 900	) - Advances an	d Other Miscella	aneous Paymen	ts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

71-53M (Program Based Budgeting Version)

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

	TIOOAL 2020 OF LIKA	IIIO DODOL	<u>'</u>	OAIL	OI III	DOALO, DI	TROOKAM
Departi	ment		No.	Program			No.
Mar	naging Director's Office		10	Capital Program Office			68
Fund	0 0		No.				
Ger	neral		010				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			876,005	841,247	845,247	4,000
290	·						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe	purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service	provided. Include, if
Code	Oblig		Appropriation	Obligations	Budget	applicable	e, unit cost of service.
0050	Professional Services (From Depts 16 and 20 in	FY25)		050			( EE 11 B 31
	DrugScan, INC.			250			ces for Eligible Positions
	Maskar Design, INC.			20,000			apital Program Office
	Sterling Infosystems, INC.			2,000			ation Verification Services
	Vendor(s) to be Determined		876,005	040.007	045 047	CPO Professional	
0250	Vendor(s) to be Determined	. —	070.005	818,997		Support operationa	i fleeds for CPO
	Subto	ai:	876,005	841,247	845,247		
	<u>Dues</u>			500	4.500	Variana Duas - Car	sited Dresses
0255	Various Vendors			500	1,500	Various Dues - Car	oltai Programs
	Cultur	-1	<u> </u>	500	4.500		
	Subto	ai:		500	1,500		
0256	<u>Training &amp; Seminar</u> Various Vendors			3,500		Training & Drafagai	onal Development - CPO
	Vendor(s) to be Determined			3,300	3,500	Training & Floressi Training & Seminar	·
0230	Subto	:al:		3,500	3,500	Training & Octimian	
	Subic	.ai.		3,300	3,300		
	Total Professional Service	es:	876,005	845,247	850,247		

71-53N (Program Based Budgeting Version)

#### SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

No.		FISCAL 2020 OPERATIN	250S AND 290, BY PROGRAW				
Substitute	Departi	ment		No.	Program	No.	
Substitute	Mar	naging Director's Office		10	Capital Program	m Office	68
Monor   Name of Contractor					Capital i Togral	511100	1 00
Name of Contractor   Piscal 2024		neral					
Code					<u> </u>		
California   Cal	Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Class 200 - Purchase of Services (from Depts 16 and 20 in FY25):   Telephone & Communication:   2020   AT&T Mobility	-	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Telephone & Communication:   14,886	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Telephone & Communication:							
ATST Mobility		Class 200 - Purchase of Services (from Dept	s 16 and 20 in F	<u> (25):</u>			
ATST Mobility							
Medor(s) to be Determined							
Transportation & Travel   Transportation & Travel   Employee Reimbursement/Various Vendor(s)		-			14,886		
Transportation & Travel   Employee Reimbursement/Various Vendor(s)   Subtotal:   Subtota	0209						Telephone & Communications
Comparison   Subtotal   Subtota					14,886	15,628	
Subtotal   Software Licenses   Subtotal							
Software Licenses	0211				·		Travel Expenses-CPO
0.216					3,500	3,500	
Commercial Software Licenses							
Repair & Maintenance Charges		,					= '
Repair & Maintenance Charges	0216	• •					Commercial Software Licenses
Ozeo   Vendor(s) to be Determined   300   1,200   1,500   1,		Subtotal:				244,080	
Q260   Vendor(s) to be Determined   1,200   1,500   1,500		_					
Subtotal:							,
Maintenance & Support - Computer/Software   8,708   7,000   10,800   1,292   10,800   1,000	0260	Vendor(s) to be Determined				1,500	Repair & Maintenance
New Corporation   Registration   R		Subtotal:			1,500	1,500	
Vendor(s) to be Determined   1,292   10,800   Repair & Maintenance   1,292   1,280   Repair & Maintenance   1,292   1,292   1,293		Maintenance & Support - Computer/Software					
Subtotal:   10,000   10,800   10,800     10,800     10,800     10,800     10,800     10,800   10,800     10,800     10,800     10,800     10,800     10,800   10,800     10,800     10,800     10,800     10,800     10,800   10,800     10,800   10,800     10,800		·					
Rents-Other   W.B. Mason Company, INC.   Yendor(s) to be Determined   Subtotal:   Yendor(s) to be Determined   Yendor(s) to be Det	0266	Vendor(s) to be Determined			1,292	10,800	Repair & Maintenance
0285 V.B. Mason Company, INC. Vendor(s) to be Determined         T2         Water Cooler Rental Rents-Other           Subtotal:         Subtotal:         72         250           Subtotal:         T2         250           Subtotal:         T2         250           Subtotal:         T2         250           Subtotal:         T2         250           T2         250         250           T3         250         250           T4         T2         250           T5         T2         T2           T5         T2         T2 <td></td> <td>Subtotal:</td> <td></td> <td></td> <td>10,000</td> <td>10,800</td> <td></td>		Subtotal:			10,000	10,800	
0285         Vendor(s) to be Determined         72         250           Subtotal:         3         72         250           Subtotal:         3         3         3           Subtotal:         3         29,958         275,758							
Subtotal: 72 250  Subtotal (Page 1) 29,958 275,758		• •			72		
Subtotal (Page 1) 29,958 275,758	0285	Vendor(s) to be Determined				250	Rents-Other
		Subtotal:			72	250	
		Subtotal (Page 1)			29,958	275,758	
74 F2O (Brogram Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

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

	TIOCAL 2020 OF LIVATING				BITICORAN		
Depart	ment		No.	Program		No.	
Mar	naging Director's Office		10	Capital Prograr	n Office	68	
und			No.			•	
Ger	neral		010				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Total from Page 1			29,958	275,758		
	Class 300 - Materials & Supplies (from Depts 16 a	and 20 in FY25):					
0304	Books & Other Publications  Avenues International			2,600	2 600	Construction Costs Info Books	
0004	Subtotal:			2,600	2,600	Construction Costs into Books	
	Office Materials & Supplies			2,000	2,000		
0320	Staples Business Advantage			1,497	554	Office Supplies	
	W B Mason			73		Office Supplies	
	Subtotal:			1,570	627		
				·			
	Materials & Supplies - Other Innovative Printing Systems			2,488		Printer Materials & Supplies	
0399	Vendor(s) to be Determined		65,495			Materials & Supplies - CPO	
	Subtotal:		65,495	2,488			
	Class 400 - Equipment						
	Computer Equipment & Peripherals						
0427	Vendor(s) to be Determined			10,000	10,000		
	Subtotal:			10,000	10,000		
	Equipment - Other						
0499	Vendor(s) to be Determined			15,000	65,000	Equipment	
	Subtotal:			15,000	65,000		
	Total (Pages 1-2)		65,495	61,616	353,985		

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**SECTION 43** 236

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

	FISCAL 2026 OPERATING	250s AND 290, BY PROGRAM				
Departr	ment		No.	Program		No.
	naging Director's Office		10	Capital Progra	m Office	68
Fund	aging Director Comice		No.	Ouplian Frogram	III OIIIOO	60
Gen	eral		010			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Total from Page 2		65,495	61,616	353,985	
	Class 800 - Payments to Other Funds (from Dept	  - 16 amd 20 im F\	(2E)			
	Class 600 - Payments to Other Funds (Irom Dept	S 16 and 20 m F	<u>[ 25]</u>			
	Payment to the Capital Projects Fund					
0804	CPO Capital Projects PayGo Fund		350,000	350,000	350,000	CPO Capital Projects PayGo
0001	Subtotal:		350,000	350,000	350,000	or o capital riojodio rayoc
	Subiolai.		330,000	330,000	330,000	
	Total (Pages 1-3)		415,495	411,616	703,985	

71-530 (Program Based Budgeting Version)

#### PERFORMANCE MEASURES

1100/12 2020 01 210/11110 20			
Department	No.	Program	No.
		Community Recovery and Wellness	
Managing Director's Office	10	Centers	70
	D		

#### Program Description

The Office of Community Wellness and Recovery (OCWR) oversees the implementation of the Wellness Initiative. OCWR works collaboratively with City agencies and community partners to increase efficiency and effectiveness of existing wellness ecosystem resources. OCWR oversees the development and implementation of new recovery housing capacity.

#### **Program Objectives**

Riverview Wellness Village: The Office of Community Wellness and Recovery (OCWR) will continue to implement recovery housing and a one-stop-shop for resources at Riverview Wellness Village (RWV) that includes medical care, recovery supports, workforce development, and other wellness services through the further development of the RWV campus and service provider partnerships. OCWR will set and track key performance indicators (KPIs) to track residents' progress, including physical health, housing stability, and income.

Linkages to treatment: OCWR will remove barriers to entry and facilitate placements into treatment by leveraging partnerships and technology to improve referral, intake, and tracking systems. By offering immediate access to residential treatment and partnering with enforcement and street-level outreach, a greater number of people experiencing street homelessness will be supported towards recovery from substance use disorder. Offering options for people to move off the streets will also increase overall quality of life for the whole community.

Performance Measures										
	Fiscal 2024	Fiscal 2025	Fiscal 2026							
Description	Year-End	Target	Target							
(1)	(2)	(3)	(4)							
This division is new, and measures for this program are being developed to best reflect and track performance and outcomes. Once measures are formulated and baseline data is established, those measures will be published in subsequent documents.										
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS**

risc	AL 2020 OPERATING	BUDGET				
Department		No.	Program	No.		
Managing	Director's Office	10	Office of Commur	nity Recovery & Wellr	ness	70
		Sur	nmary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating	(-)	( )	(-)	16,468,000	16,468,000
	Jan and appearing				-,,	.,,
	Total			<u> </u>	16,468,000	16,468,000
		<del>-</del>	ull Time Position			_
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Operating				5	
	Total Full Time				5	
		Summary of N	on-Tax Revenue	es by Fund	-	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Colonted And	pointed Conital	Projecto		
<u> </u>	ı	T	sociated Capital	T T	Fi 1000	Fi 10000
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdg
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Ass	ociated Operati	ng Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(5)	( '/	(5)	260,525	260,52
Finance	Employee Benefits - Uniform					
	Total			1	260,525	260,52
			ļ.		200,020	200,0

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA BUDGET OFFICE** PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Department Program No. Managing Director's Office 10 Office of Community Recovery & Wellness 70 No. General Operating 010 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Class Description Actual Original Estimated Proposed or Appropriations Budget Obligations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services 613,000 613,000 **Employee Benefits** b) 200 Purchase of Services 15,855,000 15,855,000 Materials and Supplies 300 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 16,468,000 16,468,000 Total Summary of Positions Actual Fiscal 2025 Increment Fiscal 2026 Increase **Positions** Budgeted Run Budgeted or 6/30/24 **Positions** PPE 11/24/24 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 5 5 105 Full Time - Uniform Total 5 5 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Original Estimated Proposed Actual Budget Budget Revenues Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2026 OPERATING BUDGET					BY PROGRAM			
Departi	ment			No.	Program				No.
Mar	naging	Director's Office		10	Office of C	Community Re	covery & We	llness	70
Fund				No.		-			•
Ger	neral O	perating		010					
			Salary	Fiscal 2024	Fiscal 2025	Increment	Fiscal 2026	Annual	Increase (Decrease)
Line	Class Code	Title	Range	Actual Pos. 6/30/24	Budgeted Positions	Run -PPE	Budgeted Positions	Salary	(Col. 8 less Col. 6)
No. (1)	(2)	(3)	(in dollars) (4)	(5)	(6)	11/24/24 (7)	(8)	7/1/25 (9)	(10)
								,	
		Full-Time Civilian							
1		Deputy Dir, Community Recovery & Wellness	130,000				1	130,000	1
2		Deputy Dir., Strategic Comms & External Affairs	110,000				1	110,000	1
3 4	A398 A398	Fiscal & Operations Manager Senior Project Manager	105,000 87,000 - 110,000				1	105,000 90,000	1
5		Executive Director, Comm. Recovery & Wellness	178,000				1	178,000	1
	A402	Executive Director, Comm. Necovery & Weilless	170,000				'	170,000	'
			Total:				5	613,000	5

71-53I (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. 70 Managing Director's Office 10 Office of Community Recovery & Wellness **General Operating** 010 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 Increment 2026 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Budgeted Budgeted Salary (Col. 8 Range 6/30/24 Positions 11/24/24 7/1/25 Code (in dollars) Positions less Col. 6) Nο (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) A398 Assistant Managing Director 2 105,000 - 130,000 435,000 1 2 A402 Assistant Managing Director 3 178,000 178,000 Total: 5 613,000 5 5 613,000 10 **Total Gross Requirements** Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budge 613,000 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Line Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 5) less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) Lump Sum 1 2 Full Time - Civilian 613,000 613,000 5 Full Time - Uniform 3 4 Bonus, Gross Adj PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 613,000 613,000 5 5 Total

71-53J (Program Based Budgeting Version)

SECTION 43

### SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2026 OPERATING BUDGET			BY PROGRAM				
Departr	nent	Program	No.				
Mar	aging Director's Office	10	Office of Commun	ity Recovery & Wellr	ness	70	
und	3 3	No.		<u>,, ,</u>		<u>-</u>	
Gen	eral Operating	010					
Code	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)	
		Schedule 200 -	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216 220	Commercial off the Shelf Software Licenses  Electric Current				<del>                                     </del>		
221	Gas Services	<del> </del>			<del>                                     </del>		
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services				10,920,780	10,920,780	
251	Professional Svcs Information Technology				. 0,020,1.00	. 0,020,: 00	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services				4,934,220	4,934,220	
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				<u> </u>		
285	Rents - Other						
286	Rental of Parking Spaces						
290	Payments for Care of Individuals				ļ <u> </u>		
295	Imprest Advances	-			<u> </u>		
298	Payments for Burials & Graves	<u> </u>			<u> </u>		
299	Other Expenses (not otherwise classified)	1			<u> </u>		
					<b> </b>		
	Total				15 955 000	15 955 000	
	Total				15,855,000	15,855,000	

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA BUDGET OFFICE

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2026 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment	No.	Program			No.		
Managing Director's Office			10	Office of Community Recovery & Wellness			70	
Fund			No.	, , , , , , , , , , , , , , , , , , , ,				
Ger	neral Operating		010					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)					15,855,000	15,855,00	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	oose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service prov	rided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, un	it cost of service.	
0050	Professional Services				504.474	Dhille Heaves Feed	0	
0250 0250	Food Management Services Gaudenzia Inc					Philly Home: Food Services Riverview: Recovery House Svcs		
0250	It Takes Philly Encouraging and Empowering Our Children					Riverview: Medical Services		
0250	Merakey Parkside Recovery					Riverview: Recovery House Svcs		
0250	Vendor(s) to be Determined					Riverview: Addition	•	
0250	Vendor(s) to be Determined				1,000,000	Riverview: Food Se	ervices	
0250	Vendor(s) to be Determined				500,000	Riverview: Workfor	ce Development	
0250	Vendor(s) to be Determined				69,273	Wellness: Additiona	al Analytics	
	Subtotal:				10,920,780	l		
0054	Mental Health Services				500.000	M/-II ========		
	PMHCC, Inc					Wellness Ecosystem Consulting Svcs Philly Home: Service Provider		
0254	Project Home Inc Prevention Point Inc					Philly Home: Intake		
0254	WES Health Center Inc					Philly Home: MH S		
	Subtotal:				4,934,220	1	.,,	
						1		
						ĺ		
	Total Professional Services:				15,855,000	1		
	Total Froitssional Services.				10,000,000	1		
						ĺ		

71-53N (Program Based Budgeting Version)