CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
MANAGING DIRECTOR'S OFFICE	10

MANAGING DIRECTOR

FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
639	578

ADMINISTRATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
166	196

OFFICE OF EMERGENCY MANAGEMENT	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
43	54

CITIZEN POLICE OVERSIGHT COMMISSION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
22	

COMMUNITY LIFE IMPROVEMENT	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
196	187

ANIMAL CARE & CONTROL	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

PHILLY 311	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
47	62

OFFICE OF CIVIC ENGAGEMENT AND VOLUNTEER SERVICE	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
3	

SPECIAL EVENTS	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
5	

IMMIGRANT AFFAIRS	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
6	7

OFFICE OF SAFE NEIGHBORHOODS	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
24	

TOWN WATCH	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
13	

WORKFORCE DEVELOPMENT	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
2	1

MUNICIPAL ID	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
6	6

ARTS, CULTURE, AND CREATIVE ECONOMY	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

POLICE ASSISTED DIVERSION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
5	

911 TRIAGE AND CO-RESPONDER STRATEGY	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

DEFENDER ASSOCIATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

CLEAN & GREEN	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
2	

PUBLIC SAFETY	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
54	

CAPITAL PROGRAM OFFICE	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
45	60

COMMUNITY WELLENSS AND RECOVERY	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
	5

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department: MANAGING DIRECTOR'S OFFICE — No. 10

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
010	General	100	Employee Compensation					
		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				
		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	Water	100	Employee Compensation					
		a)	Personal Services		138,550	138,550	138,550	
		b)	Employee Benefits					
		200	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	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	5,056,630	8,472,597	5,314,046	4,197,983	(1,116,063)
		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	Contributions, etc.					
		800	Payments to Other Funds					
			Total	23,302,970	32,760,084	23,892,357	48,918,855	25,026,497
090	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	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)
		200	Purchase of Services	213,878,360	228,524,243	265,426,901	178,388,450	(87,038,451)
		300	Materials and Supplies	1,790,400	5,888,735	5,063,589	2,629,212	(2,434,377)
		400	Equipment	4,218,977	2,039,575	3,129,523	2,359,090	(770,433)
		500	Contributions, etc.	4,323,101				
		800	Payments to Other Funds	617,362	350,000	30,350,000	350,000	(30,000,000)
			Total	266,836,513	293,915,354	358,731,249	224,589,527	(134,141,723)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department	No.
MANAGING DIRECTOR'S OFFICE	10

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund: MDO-Core Programs						
Prior Five Year Plan Adjustments (net)	(1,241,934)	1,339,383	(761,332)			(663,883)
Return to Office Equipment/Furniture (FY24 Rollover)			(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)					(1,055,000)
PHS transfer to Sanitation Department		(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		30,855,000	20,000,000		(30,000,000)	20,855,000
Expanded Services to Kensington (One-time)		(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)
Grants Revenue Fund: MDO-Core Programs						
Program Requirements	(1,341,428)	26,361,023	6,902			25,026,497
Subtotal:	(13,898,462)	(87,038,451)	(3,204,810)		(30,000,000)	(134,141,723)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department: MANAGING DIRECTOR'S OFFICE

No.: 10

Line No.	Category	Fiscal 2024 Actual Positions 6/30/23	Fiscal 2024 Actual Obligations	Fiscal 2025 Budgeted Positions	Fiscal 2025 Estimated Obligations	Fiscal 2025 Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Fiscal 2026 Proposed Budget	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - 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. Summary of Uniformed Personnel Included in Above - All Funds										
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. Summary by Object Classification - 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)
D. Summary of Uniformed Personnel Included in Above - General Fund										
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							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	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 Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Number of new Indego stations installed	N/A	20	40
Comments: FY24 data is not available as measure was introduced in FY25			
Number of Indego trips taken	N/A	1,000,000	1,100,000
Comments: FY24 data not available as measure was introduced in FY25			
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

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
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
	Total	111,651,154	106,848,054	167,426,200	91,761,835	(75,664,366)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	151	132	120	155	23
080	Grants Revenue	57	45	46	41	(4)
	Total Full Time	208	177	166	196	19

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,653,590	1,417,000	1,267,000	1,292,000	25,000
080	Grants Revenue	30,019,808	25,583,574	22,586,597	47,562,095	24,975,497
	Total	31,673,398	27,000,574	23,853,597	48,854,095	25,000,497

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	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 FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services	14,941,374	12,693,523	13,426,294	13,790,704	364,410
b)	Employee Benefits					
200	Purchase of Services	74,651,621	64,702,378	97,034,920	28,525,321	(68,509,599)
300	Materials and Supplies	219,338	2,784,339	2,656,346	502,500	(2,153,846)
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)
900	Advances and Misc. Payments					
	Total	91,884,137	81,125,930	144,701,053	44,061,190	(100,639,863)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (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

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,000,899	1,417,000	1,267,000	1,292,000	25,000
Federal	652,691				
State					
Other Governments					
Other Funds of the City					
Total	1,653,590	1,417,000	1,267,000	1,292,000	25,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

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)
		Full-Time Positions by Program							
1		Administration & Policy		31	19	30	15	1,967,267	(4)
2		Administrative Services Unit (ASU)		18	27	21	32	2,361,961	5
3		Counsel Fees Unit (CFU)		4	5	4	4	244,803	(1)
4		Integrated Data for Evidence & Action (IDEA)					3	325,728	3
5		General Services (GS)		2	2	2	2	322,327	
6		Community Services		4	6	5	5	568,961	(1)
7		Phila. Operations Coordination Center (POCC)			25		22	1,352,500	(3)
8		Zero Fare Program (ZFP)		3	4	5			(4)
9		Office of Community Recovery & Wellness (OCRW)				1			
10		Health & Human Services (HHS)		4	5	5	8	825,216	3
11		Mayor's Commission on Aging (MCOA)		1	3	3	4	261,507	1
12		Criminal Justice & Public Safety Programs		49		5			
13		Transportation & Infrastructure Systems (OTIS)		18	14	18	18	1,860,154	4
14		Infrastructure Strategy & Solutions		17	20	19	22	1,876,317	2
15		Centralized Citywide Infrastructure Support (BIL)				2		1,556,114	
			Total	151	130	120	135	13,522,855	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

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)
		Administration & Policy							
1	A398	Assistant Managing Director 2	90,000 - 170,000	6		7			
2	A398	Communications Coordiantor	58,000	1	1	1	1	58,000	
3	A398	Deputy Director, Policy	125,000	1	1				(1)
4	A398	Deputy Director, Strategic Initiatives	103,250	1	1				(1)
5	A398	Director for Research, Analytics & Evaluation	95,000 - 115,000		1				(1)
6	A398	Executive Assistant	77,837 - 87,313	3	2	3	2	173,547	
7	A398	Policy Project Manager	65,000 - 75,000	1	1		1	70,000	
8	A398	Receptionist & Executive Assistant	65,512		1				(1)
9	A398	Research & Data Manager	88,740	1	1	1			(1)
10	A398	Senior Data & Analytics Manager	92,000	1	1	1			(1)
11	A398	Senior Director, Inter-Agency Coordination	155,000	1	1	1			(1)
12	A398	Senior Projects Manager	80,000			1	1	80,000	1
13	A398	Special Assistant	85,376	1					
14	A398	Special Projects Manager	75,000 - 95,000				3	255,000	3
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	D375	Deputy Managing Director	195,000 - 205,000	4		3			
21	D375	Deputy Managing Director, Community Safety	190,000 - 210,000		1		1	200,000	
22	D375	Director, Office of Human Resources	182,133	1	1	1			(1)
23	D375	First Deputy Managing Director	225,000	1	1	1	1	225,000	
24	D375	Senior Director, Communications	135,720	1	1	1	1	135,720	
25	D375	Senior Director, Policy & Strategic Initiatives	160,000		1	1	1	160,000	
26	M120	Managing Director	310,000	1	1	1	1	310,000	
27	S120	Secretary	52,000	1		1			
			Subtotal:	31	19	30	15	1,967,267	(4)
			Total (Page 1)	31	19	30	15	1,967,267	(4)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

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)
		Subtotal from Previous (Page 1)		*31*	*19*	*30*	*15*	*1,967,267*	*(4)*
		Administrative Services Unit							
1	A396	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	H914	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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

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)
		Subtotal from Previous (Pages 1-2)		*53*	*51*	*55*	*54*	*4,899,759*	*3*
		General Services							
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				(1)
4	A398	Community Outreach & Constituent Specialist	70,000	1	1	1	1	73,080	
5	A398	Deputy Director, External Affairs	65,000 - 80,000		1	1	1	75,000	
6	A398	Director, External Affairs	110,000	1	1	1	1	110,000	
7	A398	Program Manager, Migrant Welcome Center	65,000	1		1			
8	A402	Chief of Staff, Community Services	110,000 - 120,000		1		1	115,000	
9	D375	Deputy Managing Director, Community Services	195,881	1	1	1	1	195,881	
			Subtotal:	4	6	5	5	568,961	(1)
		Phila. Operations Coordination Center							
10	A398	POCC Response Specialist	45,000 - 65,000				15	825,000	15
11	A398	POCC Response Supervisor	55,000 - 75,000				4	260,000	4
12	A398	Phila. Operations Center Manager	75,000 - 90,000				2	165,000	2
13	A402	Director, POCC	90,000 - 115,000				1	102,500	1
14	TBD	Phila Operations Coordination Center	TBD		25				(25)
			Subtotal:		25		22	1,352,500	(3)
		Zero Fare Program							
15	A398	Research & Policy Manager	90,000	1	1	1			(1)
16	A398	Operations & Data Coordiantor	75,000		1	2			(1)
17	A398	Operations Manager	85,000 - 88,740	1	1	1			(1)
18	A398	Director, Zero Fare Program	120,000 - 125,280	1	1	1			(1)
			Subtotal:	3	4	5			(4)
		Community Wellness & Recovery Centers							
19	A402	Executive Director	178,000			1			
			Subtotal:			1			
			Total (Pages 1-3)	62	88	68	83	7,143,547	(5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

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)
		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	A398	Criminal Justice & Public Safety (AMD2)		12					
15	A402	Criminal Justice & Public Safety (AMD3)		1					
16	D375	Criminal Justice & Public Safety (DMD)		1					
17	A398	Overdose Response Unit (AMD2)		7		3			
18	P522	Probation Officer 2		1		1			
19	A398	Juvenile Assessment Center (AMD2)		12		1			
20	A398	Transitional Jobs Program (AMD2)		1					
21	A398	Office of the Victim Advocate (AMD2)		2					
22	A398	Police Assisted Diversion (AMD2)		4					
23	A396	Neighborhood Resource Centers (AMD1)		1					
24	A396	Neighborhood Resource Centers (AMD2)		7					
			Subtotal	49		5			
		*Transferred to Dept. 74 - Public Safety							
			Total (Pages 1-4)	116	96	81	95	8,230,270	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

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)
		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	A398	Complete Streets Project Coordinator	67,860 - 94,500	4	4	4	4	318,960	
20	A398	Director, Infrastructure Solutions	118,783 - 123,962	1	1	1	1	123,962	
21	A398	District Manager, Multimodal Planning	94,990 - 105,638	3	4	3	4	403,199	
22	A398	Executive Coordinator	70,000 - 73,080	1	1	1	1	73,080	
23	A398	Fiscal Operations Manager	70,000 - 71,500	1	1	1	1	71,500	
24	A398	Infrastructure Grants Coordinator	70,000 - 82,000		2	2	2	152,000	
25	A398	Infrastructure Planning Coordinator	72,000 - 75,168	1	1	1	1	75,168	
26	A398	Infrastructure Workforce Dev. Manager	77,000	1	1	1	1	77,000	
27	A398	Multimodal Community Coordinator	60,000 - 67,860	2	3	3	3	193,000	
28	A398	Roosevelt Boulevard Project Coordinator	105,000 - 109,620	1	1	1	1	109,620	
29	A398	Senior Capital Projects Manager	100,000	1	1	1	1	100,000	
30	A398	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	1
			Subtotal	17	20	19	22	1,876,317	2
			Total (Pages 1-5)	151	130	118	135	11,966,741	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

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)
		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.)							
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							
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	23

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		151	132	120	155	13,522,855	23
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)	
		Total Budget						13,790,704	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		195,315		175,000			1,187,542	1,012,542	
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 Adj.		(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									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	151	14,941,374	132	13,426,294	120	155	13,790,704	364,410	23

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	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					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,631		2,024		(2,024)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	1,157,570				
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	450,380				
285	Rents - Other	46,394	75,000	229,741		(229,741)
286	Rental of Parking Spaces	2,585				
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					
299	Other Expenses (not otherwise classified)	74,285	11,285	24,135		(24,135)
	Total	74,651,621	64,702,378	97,034,920	28,525,321	(68,509,599)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Code (1)	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 300 - Materials & Supplies					
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	(1,048)
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	(1,727,798)
	Total	219,338	2,784,339	2,656,346	502,500	(2,153,846)
	Schedule 400 - 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		(1,493)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	54,563	100,000	250,000	150,000	(100,000)
428	Vehicles	619,615				
430	Furniture & Furnishings	1,230,167	650,000	650,000	365,000	(285,000)
499	Other Equipment (not otherwise classified)	-	195,690	632,000	727,665	95,665
	Total	2,048,703	945,690	1,583,493	1,242,665	(340,828)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Code (1)	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 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	20,000				
571N	Auto - Motor Vehicle/Non-Punitive/Damage	3,101				
	Total	23,101				
	Schedule 700 - Debt Services					
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					
	Schedule 800 - Payments to Other Funds					
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund			30,000,000		(30,000,000)
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			30,000,000		(30,000,000)
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Administration/Policy (Continued):					
0250	Professional Services Total (Page 1)	8,959,441	17,661,296	7,055,881	2,363,580	Professional Services
0250	Fund Balance Adjustment	1,705,227				FY24 Fund Balance Adjustment
	Subtotal:	10,664,668	17,661,296	7,055,881	2,363,580	
	Information Technology					
0251	EBA Engineering, Inc.	275,000				PPD Staff Augmentation
	Subtotal:	275,000				
	Legal Services					
0253	Counsel Fees Unit	9,891,144	13,452,201	9,374,610	11,466,504	Counsel Fees
	Subtotal:	9,891,144	13,452,201	9,374,610	11,466,504	
	Mental Health Services					
0254	Philadelphia Mental Health Care Corp. (PMHCC)			200,000		Mental Health Svcs
0254	Project Home Incorporated	409,057				PhillyHome @ Girard
0254	WES Health Center, Inc.	20,000				Specialized Outreach & Rehab Svcs.
	Subtotal:	429,057		200,000		
	Dues					
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	
	Training & Seminar					
0256	Various	97,293	75,000	75,000	75,000	Training & Seminar
	Subtotal:	97,293	75,000	75,000	75,000	
	Program Total:	**21,505,379**	**31,328,497**	**16,845,491**	**14,045,084**	
	Division Subtotal (Pages 1-2):	**21,505,379**	**31,328,497**	**16,845,491**	**14,045,084**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Administrative Services Unit					
	Professional Services					
0250	Sterling Info Systems, Inc.	35,000	35,000	35,000	35,000	Background Investigation Services
0250	Philadelphia City Fund	2,936				Fiduciary Program Management
0250	Vendor(s) to be Determined		20,000			Grant Mgmt. & Compliance Support
0250	Various	65				Professional Services
	Subtotal:	38,001	55,000	35,000	35,000	
	Information Technology					
0251	Cellco Partnership	35,121	35,000	50,000		Mobile Device Services
0251	Various/Vendor(s) to be Determined	228			50,000	Information Technology
	Subtotal:	35,349	35,000	50,000	50,000	
	Program Total:	**73,350**	**90,000**	**85,000**	**85,000**	
	Integrated Data for Evidence & Action					
	Mental Health Services					
0254	Philadelphia Mental Health Care Corp. (PMHCC)		305,421	305,421	305,421	IDEA Staffing & Services
	Subtotal:		305,421	305,421	305,421	
	Program Total:		**305,421**	**305,421**	**305,421**	
	Same Day Work & Pay Program*					
	Professional Services					
0250	Health Federation	200,000				Action Wellness Plan: DPH
0250	Impact Services Corporation	164,000	200,000	212,400		Payments to Participants: CLIP
0250	Mural Arts Advocates	750,000	750,000	750,000		Mural Arts: Color Me Back Program
0250	Opportunities Industrialization Center, INC.	382,226				Employment Opp. Vulnerable Pop.
0250	Philadelphia Horticultural Society	600,000				Same Day Work & Pay (PHS)
0250	Uplift Solutions, LLC.	220,000				Same Day Work & Pay (CEO)
0250	Vendor(s) to be Determined		200,000			Program Expansion (CEO)
	Subtotal:	2,316,226	1,150,000	962,400		
	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**	
	*FY26 Moved to Dept. 08 - CEO					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget*	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Community Wellness & Recovery Centers					
	Professional Services					
0250	BFW Group, LLC.			56,800		Riverview: Construction Mgmt.
0250	Chatterblast Media, LLC.			15,885		Marketing/Advertising Services
0250	Elliott Lewis Corporation			2,500,000		Wellness: Facilities Management
0250	Food Management Services INC.			1,068,342		Philly Home: Food Services
0250	It Takes Philly Encouraging and Empowering Our Children			5,380,400		Riverview: Medical 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: Security Services
0250	U S Facilities, INC.			2,511,497		Philly Home: Facilities Management
0250	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: Consulting Services
0254	Project Home Incorporated			2,636,000		Philly Home: Service Provider
0254	WES Health Center, INC.			817,763		Philly Home: Mental Health Services
	Subtotal:			5,549,857		
	*FY26 Moved to Program 70: Office of Community Recovery & Wellness					
	Program Total:			**31,720,215**		
	Division Subtotal (Pages 1-4):	**23,894,955**	**32,873,918**	**49,918,527**	**14,435,505**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	General Services					
	Professional Services					
0250	Bank of America	1,576				Account Services & Maintenance
0250	Deaf Hearing Communication Center			220		Communication Access Services
0250	Drexel University	130,000				Phila. History Museum Relocation
0250	Philadelphia Industrial Development Corp.	375,000				Harriett Tubman Design/Concept
0250	Philadelphia Industrial Development Corp.	9,000				Admin Fee-Grant Funded Project
0250	U.S. Facilities	12,361				FMLA Materials: Public Property
0250	Vista Real Estate Solutions	11,000				Licensed Appraisal Services
0250	Various Municipalities	12,351				Mutual Aid - Special Events
	Subtotal:	551,288		220		
	Information Technology					
0251	Cityspan Technologies Inc	192,000	96,000			OST Web Based Info System
	Subtotal:	192,000	96,000.00			
	*One-time services					
	Program Total:	**743,288**	**96,000**	**220**		
	Division Subtotal (Pages 1-5):	**24,638,243**	**32,969,918**	**49,918,747**	**14,435,505**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Community Services					
	Professional Services					
0250	Philadelphia Mural Arts Advocates*	144,871				Murals: Philadelphia Public Pools
0250	Philadelphia Mural Arts Advocates*			60,000		Mural: Chew Playground
0250	Philadelphia Mural Arts Advocates*			35,000		Mural: Hamilton Elementary
0250	Philadelphia Mural Arts Advocates*			27,481		Summer Programming: Eakins Oval
0250	Philadelphia Mural Arts Advocates*			250,000		Public Art Initiatives for District 2
0250	Powerling, INC.	10,000				Translation & Language Access
0250	Philadelphia City Fund	15,026				Philadelphia Welcoming Network
0250	Vendor(s) to be Determined		15,000	10,000	10,000	Community Resilience 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 Survey & Outreach
0250	JAWNT, Inc.	71,700	72,000	127,300		Employee Transit Software Services
0250	Levlane Advertising, INC.			125,000		Zero Fare Program Ad Campaign
0250	Maskar Design, INC.			39,999		Graphic Design/Marketing/Comm Sv
0250	Nueva Esperanza, Inc.	100,000	100,000	66,495		Zero Fare Program Outreach
0250	Powerling, INC.	5,316		5,000		Zero Fare Program Implementation
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		
	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**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Health & Human Services					
	Professional Services					
0250	Actionaids Incorporated	461,062				Action Wellness Program Support
0250	Clarifi	336,763	200,000		125,000	Criminal Justice Debt Relief Fund
0250	Health Federation of Philadelphia	40,000		40,638	40,638	PhillyPhlush: Maintenance/Insurance
0250	Health Federation of Philadelphia	336,925		199,279	199,279	PhillyPhlush: Maintenance Staff
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 Firm: HHS Depts.
0250	Philadelphia City Fund	38,850				Kensington Resilience Fund
0250	Philadelphia City Fund			26,596		CJ Debt Relief Pgm. Eval.
0250	Philadelphia City Fund			50,000		Shared Safety Program
0250	Philadelphia City Fund		10,000	12,000	12,000	AmeriCorps VISTA Dept. Costshare
0250	Philadelphia Redevelopment Authority	344,108	300,000	283,343	283,343	PhillyPlush: Purchase & Installation
0250	U.S. Facilities, INC.	10,000				Emer. Repairs.: Housing Intake Sites
0250	W.E.S. Health Center, INC.			250,000	436,652	Supervised Child Visitation Pgm.
0250	WFGD Studio, LLC	36,150	15,000	22,000	22,000	Graphic Design Services
0250	Women Against Abuse	807,000	623,000	623,000	1,000,000	Domestic Violence Hotline
	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**	
	Mayor's Commission on Aging					
	Professional Services					
0250	Philadelphia City Fund			12,000	12,000	AmeriCorps VISTA 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**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Support Services					
	Professional Services					
0250	Direct Access Consultancy, LLC.			237,825		ADA Shelter Compliance
0250	Horizon House Incorporated			21,393		Contracted Services
0250	Joseph A. Deluca Advisory & Consulting			350,000		OHS Fiscal Consultant
0250	Prevention Point Philadelphia			275,000		Contracted Services
0250	Philadelphia Mental Health Care Corp. (PMHCC)			25,176		Contracted Services
0250	U.S. Facilities			327,026		Contracted Services
0250	Vendor(s) to be Determined			41,440		Contracted Services
	Subtotal:			1,277,860		
	Payment for Care of Individuals					
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		
	Program Total:			**5,276,086**		
	Division Subtotal (Pages 1-8):	**41,307,427**	**62,678,913**	**69,923,567**	**16,660,021**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				360,000	360,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Transportation & Infrastructure					
	Professional Services					
0250	AERC	117				Asset Tracking
0250	American Institute of Certified Planners				5,700	APA/AICP Certification/Membership
0250	Johnson Mirmiran & Thompson	275,579				Traffic & Street Lighting Engineering
0250	Kimley-Horn and Associates, INC.	25,000		33,802		Signal Integration Project
0250	Kimley-Horn and Associates, INC.			33,802		Old City Transport Mgmt Svcs.
0250	McCormick Taylor, INC.	32,785				Bikeway Design: Lindbergh
0250	Milligan Consulting, LLC.			1		Small Business Support Consulting
0250	Philadelphia City Fund	20,000				Eastwick Recovery Project
0250	Philadelphia City Fund				15,000	AmeriCorps VISTA Cost Share
0250	Powerling, INC.	4,000	5,000	5,000		Language Access Services
0250	Rummerl Klepper & Kahl, LLP	21,088				Traffic & Street Lighting Engineering
0250	STV Incorporated	583,847				Ped Access Study: Fern Rock TC
0250	Toole Design Group, LLC	342,474				Lehigh Avenue Study
0250	Transportation Professional Certification Board				3,600	ITE/PTOE Certification/Membership
0250	Urban Engineers Incorporated	230,150		37,211		Market Street Construction
0250	Whitman, Requardt & Associates, LP	5,688				Philadelphia Transit Plan: Phase 1
0250	Women Transportation Semiar International				6,000	WTS Dues/Membership
0250	WSP USA, Inc.	119,897				Washington Ave Post 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 Fees
	Subtotal:	1,660,625	5,000	109,816	759,300	
	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**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Centralized Infrastructure Strategy					
	Professional Services					
0250	Chicago Women in Trades			39,975		OTIS: Worksite Safety Program
0250	Econsult Solutions, LLC.			91,000		Small & Local Business Study
0250	Educational Data Systems Incorporated	40,000				OTIS: Infra. Workforce Dev.
0250	Maskar Design, INC.	20,000				OTIS: BIL Publication/Report
0250	McCormick Taylor, INC.	9,174		19,235		Lindbergh Project Design
0250	Milligan Consulting, LLC.			87,837		Small Business Support Consulting
0250	Philadelphia City Fund	42,000		14,085		OTIS: Infra. Workforce Landscape
0250	Philadelphia Industrial Development Corp.			1,100,000		SupplyPHL Program
0250	STV Incorporated	282,678				OTIS: Ped Access: Fern Rock TC
0250	STV Incorporated			27,845		On-Call: PEDS Transit 1st
0250	Toole Design Group, LLC	463,152		87,000		Neighborhood Bikeways Design
0250	Toole Design Group, LLC			38,788		On-Call PEDS Comp Streets
0250	Urban Engineers Incorporated	129,186		79,938		Washington Ave. Study: Year 2
0250	Vendor(s) to be Determined			175,000		Project Lifecycle Cost Analysis
0250	Vendor(s) to be Determined		172,800			OTIS: Tabor Ave. Design
0250	Vendor(s) to be Determined		75,000			OTIS: Nhbd. Bikeway Planning
0250	Vendor(s) to be Determined		142,200			OTIS: Kelly Dr. Signal/Trail Access
0250	Vendor(s) to be Determined		85,000			OTIS: Curb Protected Bikeway
0250	Vendor(s) to be Determined		35,000			OTIS: Grant Application Support
0250	Vendor(s) to be Determined		75,000			OTIS: Infrastructure Strategy/Support
0250	Vendor(s) to be Determined		75,000			OTIS: InterCity Bus Operations
0250	Vendor(s) to be Determined				90,000	Infrastructure Workforce Dev.
0250	Vendor(s) to be Determined				85,000	Infrastructure Structure Consulting
0250	Vendor(s) to be Determined				50,000	IST - Consulting Support Services
0250	Vendor(s) to be Determined				450,000	Multimodal & Vision Zero Prj. Design
0250	Vendor(s) to be Determined				88,000	Neighborhood Bikeways Design
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**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	PhilyCounts Community Organizing					
	Professional Services					
0250	PeopleShare, LLC.	215,492				PhillyCounts Staff Augmentation
	Subtotal:	215,492				
	Program Total:	**215,492**				
	Migrant Welcome Center					
	Professional Services					
0250	Scottlandyard Security Services	1,411,354		168,422		Security Srvcs: Migrant Welcome Ctr.
0250	US Facilities	1,645,065				Site Maint: Migrant Welcome Ctr.
0250	Catholic Social Services	864,163				Serv Provider: Migrant Welcome Ctr.
0250	Various Vendors	102,353		98,195		Translation Serv: Migrant Welcome Ctr.
	Subtotal:	4,022,935		266,617		
	Payment or Care of Individuals					
0290	New Journey	587,492				Serv Provider: Migrant Welcome Ctr.
0290	Concilio de Organizaciones	429,133				Serv Provider: Migrant Welcome Ctr.
	Subtotal:	1,016,625				
	Program Total:	**5,039,560**		**266,617**		
	COVID-19 Recovery Fund					
	Professional Services					
0250	Gaudenzia Incorporated	**500,233**				Isolation and Quarantine
	Subtotal:	500,233				
	Program Total:	**500,233**				
	Division Subtotal (Pages 1-11):	**49,709,527**	**63,906,093**	**72,060,703**	**18,182,321**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Criminal Justice & Public Safety					
	Professional Services					
0250	Bread and Roses Community Fund	575,000				Settlement Arrangement
0250	C.H. Planning, Inc.	68,025				Communication/Promotion Svcs.
0250	CLARIFI	5,000,000				Criminal Justice Debt Relief Fund
0250	Education Data Systems, INC.	3,044,057				Workforce & Supportive Services
0250	Grovider, INC.	80,000				Violence Prevention Investment
0250	Independence Constructors Corporation	17,098				Vacant Lot Stabilization (CLIP)
0250	Merakey Parkside Recovery	895				Police Assisted Diversion
0250	Philadelphia City Fund	5,250				Fiduciary Program Management
0250	Philadelphia City Fund	120,000				Workforce READI Support Services
0250	Philadelphia Horticultural Society	1,000,000				Vacant Lot Stabilization (CJPS)
0250	Philadelphia Lawyers	10,000				Debt Relief Fund
0250	Philadelphia Mental Health Care Corporation	109,297				Police Assisted Diversion
0250	Townscapes Incorporated	70,002				Vacant Lot Stabilization Pgm. (CLIP)
0250	Trustees of the University of Pennsylvania	15,336				Police Assisted Diversion
	Subtotal:	10,114,960				
	Information Technology					
0251	Cellco Partnership	456				Mobile Device Services
	Subtotal:	456				
	Program Total:	**10,115,416**				
	Division Subtotal (Pages 1-12)	**59,824,943**	**63,906,093**	**72,060,703**	**18,182,321**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Safety & Justice Challenge					
	Professional Services					
0250	Defender Association of Philadelphia	368,030				Pretrial Advocates
0250	Drexel University	35,000				Reentry Project Support
0250	Philadelphia City Fund	26,362				Criminal Justice Microgrants
0250	Health Federation Of Philadelphia	8,200				Contracted Services
0250	Meagan Corrado	3,163				Trauma & Adolescents Consultant
0250	Public Health Management Corp.	31,160				Community Doula Program
0250	Resources for Human Development	566,709				Returning Citizens Housing Program
0250	Temple University	25,000				Contracted Services
0250	Trustees of the University of Pennsylvania	25,000				Linkage Care Warm Handoff
0250	Transfer from District Attorney	4,125				Contracted Services
	Subtotal:	1,092,749				
	Program Total:	**1,092,749**				
	Juvenile Assessment Centers					
	Professional Services					
0250	Juvenile Law Center	10,820				Juv. Justice Research/Reform Lab
0250	Kdesign	680				JAC Design Services
0250	Urban Affairs Coalition	3,867				JAC Site Improvements
	Subtotal:	15,367				
	Program Total:	**15,367**				
	Office of the Victim Advocate					
	Professional Services					
0250	Lisa Christian	400				Trauma Informed Care Training
0250	Powerling, Inc.	1,000				Langugage Access Services
0250	Urban Affairs Coalition	500,000				Victim Support Services
	Subtotal:	501,400				
	Program Total:	**501,400**				
	Division Subtotal (Pages 1-13)	**61,434,459**	**63,906,093**	**72,060,703**	**18,182,321**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Overdose Response Unit					
	Professional Services					
0250	Health Federation of Philadelphia	38,091				Doula Program
0250	Philadelphia City Fund	265,000				Administrative Costs
0250	Public Health Management Corp	22,550				Community Doulas
	Subtotal:	325,641				
	Program Total:	**325,641**				
	Neighborhood Resource Centers					
	Professional Services					
0250	Fund for Philadelphia	135,870				Training Program Participation
0250	HR&A Advisors	200,000				NRC Feasability Study
0250	Temple University	40,000				NRC Support Svcs
0250	Uplift Solutions, INC.	300,000				NRC Implementation Planning
0250	Urban Affairs Coalition	240,000				Juven. Anti-Viol Workforce Dev Prep
0250	Citywide Community Counseling SVC, INC.	40,000				Counseling Service
0250	P Michael Boone Foundation	35,000				Barbering training & Apprenticeships
0250	The Sarita Grant Foundation	20,000				Youth Develpment Programming
0250	Voices of the Village	25,000				Comm Restorative Circles/Progamming
0250	Youth Empowerment for Advancement Hangout	15,000				Vital Docs for Juveniles Impacted by the Criminal Legal System
	Subtotal:	1,050,870				
	Information Technology					
0251	Bonterra Tech, INC.	59,080				Apricot Non-Profit Database
	Subtotal:	59,080				
	Program Total:	**1,109,950**				
	Division Subtotal (Pages 1-14)	**62,870,050**	**63,906,093**	**72,060,703**	**18,182,321**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Emergency Costs Immediate Need					
	Professional Services					
0250	Scotlandyard Security Services			11,728		Security Services at Warming Ctrs.
0250	GHR Healthcare, LLC.			53,547		Emergency Healthcare Services
	Subtotal:			65,275		
	Program Total:			**65,275**		
	Philadelphia Sports Events					
	Professional Services					
0250	HERC Rentals, INC.			18,450		Gator Rental
0250	MAT Bus Corp.			6,300		Bus Rental (9)
0250	Various Muncipalities			48,242		Mutual Aid - NFC Championship
0250	Various Muncipalities			65,401		Mutual Aid - Superbowl Parade
0250	Various Muncipalities			20,612		Mutual Aid - Superbowl Game
	Subtotal:			159,005		
	Program Total:			**159,005**		
	2026 Major Events					
	Professional Services					
0250	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**	
	Division Subtotal (Pages 1-15)	**62,870,050**	**63,906,093**	**72,564,983**	**28,182,321**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if 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
	Subtotal:	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
	Subtotal:	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
	Subtotal:	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
	Subtotal:	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
0260	Palman Electric Incorporated	2,739,620				Public Works General Construction
0260	Palman Electric Incorporated	1,805,159				Public Works Rehab Site Improv.
0260	Pravco Incorporated	1,450,000				Roofing Construction Requirements
0260	Smith Construction of Philadelphia Inc.	647,952				Public Works-Site Improvements
0260	The Bedwell Company	1,238,415				Public Works, Site Improvements
0260	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.
	Subtotal:	9,445,182	275,000	3,087,994		
	Total (Page 1)	**9,847,521**	**530,000**	**3,409,513**	**222,500**	**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if 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
	Subtotal:	2,631		2,024		
	Witness Fees					
0277	Witness Expense Imprest Account	1,157,570				Witness Intimidation Reimbursement
	Subtotal:	1,157,570				
	Ground & Building Rental					
0284	Vendor(s) to be Determined	450,380				Ground & Building Rental
	Subtotal:	450,380				
	Rents - Other					
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		50,000			Printer/Copier Equipment Rental
0285	Vendor(s) to be Determined		25,000			Rents - Other
	Subtotal:	46,394	75,000	229,741		
	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					
0299	Penn. Commission on Crime and Delinquency			24,135		Return Funds to Grantor
0299	Various/Vendor(s) to be Determined	74,285	11,285			Miscellaneous
	Subtotal:	74,285	11,285	24,135		
	Subtotal (Pages 1-2)	**9,921,806**	**541,285**	**3,433,648**	**222,500**	**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0305	Vendor(s) to be Determined		150,000	150,000	150,000	Workspace Improvements
0305	Vendor(s) to be Determined			350,000		Building & Construction
	Subtotal:		150,000	500,000	150,000	
0308	Various/Vendor(s) to be Determined	77	5,000	45,000	5,000	Wearing Apparel
	Subtotal:	77	5,000	45,000	5,000	
0311	P.C. Specialists, INC.	21,889				Workspace Modificaitions: Ethernet
	Subtotal:	21,889				
0312	Iris LTD, Inc.	64,090				Municipal ID Program Materials & Supplie
0312	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	6,013				
0320	Innovative Printing Systems INC	513				
0320	Rodzina Industries INC	35				
0320	Staples Business Advantage	21,739				
0320	Uniform Gear INC	700				Polo Shirts
0320	Vanguard Direct INC	10,406				
0320	W.B. Mason Company	1,037				
0320	Xerox Corporation	450				
0320	Vendor(s) to be Determined		23,800	27,699		Admin/Policy Office Supplies
0320	Various/Vendor(s) to be Determined	2,512	10,000	12,301	40,000	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			
0324	AGAS MFG INC	85				
0324	Doing Good Works	648				
0324	Innovative Printing Systems, Inc.	4,850				Printer Cartridge Refills
0324	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		15,000	Precision, Photograhic, & Artists
	Subtotal:	15,535	15,000		15,000	
0325	Envelopes & Printed Things	2,103		62,709		Business Cards
0325	Vendor(s) to be Determined		25,000	12,291	25,000	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		Return to office/space renovations
	Subtotal:	1,733	2,535,539	1,982,798	255,000	
	Subtotal (Pages 1-3)	**10,139,643**	**3,325,624**	**6,089,994**	**725,000**	**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	400 - Equipment					
	Electrical & Communication					
0410	Forerunner Technologies, INC.	54,277				Video Conferencing System
0410	Vendor(s) to be Determined			50,000		Workspace Modifications
	Subtotal:	54,277		50,000		
	Fire Fighting & Emergency					
0412	Forerunner Technologies, INC.	84,660				Telephone Equipment (JAC)
0412	Tyco Fire & Security US Management INC	5,181				Security System Install (JAC)
	Subtotal:	89,841				
	Office Equipment					
0420	Ribbons Express Incorporated	240				Paper Shredder
0420	Vendor(s) to be Determined			1,493		Office Equipment
	Subtotal:	240		1,493		
	Computer Equipment & Peripherals					
0427	SHI International Corp	5,535				Switches & Electronic Equipment (OVA)
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		100,000	170,169	150,000	Computer Equipment & Peripherals
	Subtotal:	54,563	100,000	250,000	150,000	
	Vehicles					
0428	Pacifico Ford, INC.	447,206				Vehicles: 911 Triage & Co-Responder
0428	South Jersey Paper Products	449				Miscellaneous
0428	Chapman Chevrolet, LLC.	171,960				Vehicles: 911 Triage & Co-Responder
	Subtotal:	619,615				
	Furniture & Furnishings					
0430	TransAmerica Office Furniture	1,223,648		190,862	350,000	MDO Workspace Improvements
0430	PhilaCor	6,519	650,000	459,138	15,000	Office Furniture
	Subtotal:	1,230,167	650,000	650,000	365,000	
	Equipment					
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	Equipment - Other
	Subtotal:		195,690	632,000	727,665	
	Subtotal (Pages 1-4)	**12,188,346**	**4,271,314**	**7,673,487**	**1,967,665**	**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	No.		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	500 - Contributions, Indemnities & Taxes					
	Indemnities					
0561	Auto-Motor Vehicle	20,000				
0571N	Auto-Motor Vehicle/Non-Punitive Damage	3,101				
	Subtotal:	23,101				
	800 - Payments to Other Funds					
	Payments to Capital Projects Fund					
0804	PAYGO: Next Phase of Riverview			10,000,000		Capital Project: Riverview
0804	PAYGO: Proof of Concept Project			20,000,000		Capital Proj: Help End Homelessness
	Subtotal:			30,000,000		
	Total (Page XX)	**23,101**		**30,000,000**		**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Water Operating	No. 020		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services		138,550	138,550	138,550	
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			138,550	138,550	138,550	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
Fund	**No.**		
Water Operating	020		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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 Budget						138,550	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian				138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total				138,550			138,550		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	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)
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					
Total		19,767,017	25,583,574	22,586,597	47,562,095	24,975,497

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	57	45	46	41	(4)
105	Full Time - Uniform					
Total		57	45	46	41	(4)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-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)
Other Governments	3,548,077			2,639,448	2,639,448
Other Funds of the City					
Total	30,019,808	25,583,574	22,586,597	47,562,095	24,975,497

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
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.)			

Grant Objective

The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.

Summary by Class

Class (1)	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)
100 a)	Personal Services	677,197	750,000	750,000	750,000	
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	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

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	7	4	4	4	
105	Full Time - Uniform					
	Total	7	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Vision Zero Community Traffic Safety Education	G10443	101358
	State	Award Period	Type of Grant	
	Other Govt.	10/22/2021 - 09/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director s Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia 's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local organizations.

Summary by Class

Class (1)	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)
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		455,805			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		455,805			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		455,805			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		455,805			

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Philadelphia Community Traffic 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.)			

Grant 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.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

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	1		1	1	1
105	Full Time - Uniform					
	Total	1		1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Group Violence Intervention Program Expansion		G10448	100767
X	*State*	Award Period	Type of Grant		
	Other Govt.	02/01/2022 - 01/31/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant will support the Group Violence Intervention (GVI) program within the Office of Public Safety.

Summary by Class

Class (1)	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)
100 a)	Personal Services		926,063	936,063		(936,063)
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		926,063	936,063		(936,063)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	223,300	926,063	936,063		(936,063)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	223,300	926,063	936,063		(936,063)

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Improving Criminal Justice Response: Domestic Violence Program	G10450	104636
	State	Award Period	Type of Grant	
	Other Govt.	10/01/2021 - 09/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant 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.

Summary by Class

Class (1)	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)
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	572,301	427,680	427,680		(427,680)
300	Materials and Supplies					
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)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	SEPTA CCT Vaccine Transportation Program (FEMA #174001)		G10453	105972 / 105996
	State	Award Period	Type of Grant		
	Other Govt.	03/01/2021 - 05/30/2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This is an expedited disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the provision of transportation services to ensure equitable access to vaccination sites for all Philadelphia residents. This program is administered with coordination from the Grants & Recovery Office and the Office of Transportation & Infrastructure.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,981,449				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,981,449				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	FEMA Disaster Relief Programs (G10454)		G10454	105973/105995
	State	Award Period	Type of Grant		
	Other Govt.	01/20/2020 - 12/31/2022	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured include: COVID-19 Vaccine Distribution Program

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,355,286				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,355,286				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Supervised Child Visitation Program	G10457	100777
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2023 - 06/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This grant is intended to create a new Supervised Child Visitation and Exchange program in Philadelphia County that will provide free services to Philadelphia's most vulnerable families. The main goal of this proposed project is to have a safe and trauma-informed program in Philadelphia for children and families experiencing complex safety needs.

Summary by Class

Class (1)	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)
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	300,000	115,000	115,000		(115,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	300,000	115,000	115,000		(115,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Enhancing Juvenile Indigent Defense (OJJDP)	G10449	104635
	State	Award Period	Type of Grant	
	Other Govt.	10/01/2022 - 09/30/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Enhancing Juvenile Indigent Defense program provides funding and training and technical assistance to states and localities to enhance juvenile defense delivery systems.

Summary by Class

Class (1)	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)
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	100,000	300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000	300,000	300,000		(300,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		300,000	300,000		(300,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000		(300,000)

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Human Services Development Fund (HSDF)	G10506	101359/101367
X	*State*	Award Period	Type of Grant	
	Other Govt.	7/1/2020 - 6/30/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

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	3	5	1	2	(3)
105	Full Time - Uniform					
	Total	3	5	1	2	(3)

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Rebuilding Community Infrastructure Initiative (Rebuild Project Support)		G10551	102743/102744
	State	Award Period	Type of Grant		
X	*Other Govt.*	03/01/2020 - 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.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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)

Summary of Positions

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	28	30	25	30	
105	Full Time - Uniform					
	Total	28	30	25	30	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Juvenile Justice Racial Equity Specialist	G10559	102755
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2021 - 12/31/2023	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This grant program is intended to improve racial equity disparities within the juvenile population of Philadelphia.

Summary by Class

Class (1)	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)
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	2,044				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,044				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,044				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,044				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100392
	State	Award Period	Type of Grant		
	Other Govt.	3/01/2020 - 12/31/2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department is providing needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	5,399				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,399				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	AmeriCorps Competitive Award: Community Resource Corps PennSERVE Program	G10597	101445/101446
	State	Award Period	Type of Grant	
	Other Govt.	09/30/2021 - 12/31/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Community Resource Corps, a citywide program designed to connect residents to anti-poverty benefits and life sustaining resources.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	TWIS Economic Development Program		G10669	100764
	State	Award Period	Type of Grant		
	Other Govt.	01/01/2022 - 6/30/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant is intended to support the Town Watch Integrated Services (TWIS) program and address the lack of equipment, uniforms, safety supplies, and/or radio equipment availability. In addition, this program will enable TWIS to develop a recruitment strategy with the intention of increasing awareness of the program and other services. '

Summary by Class

Class (1)	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)
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	4,032				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,032				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	80,585				
400	Local (Non-Governmental)					
	Total	80,585				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Transit Planning & Programming	G10684	104629/TBD
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2020 - 6/30/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.

Summary by Class

Class (1)	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)
100 a)	Personal Services		98,535	98,535	98,535	
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		10,000	10,000	10,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		108,535	108,535	108,535	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	51,704	108,535	108,535	108,535	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,704	108,535	108,535	108,535	

Summary of Positions

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	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Transportation Alternatives Set Aside (TASA)	G10685	100716/TBD
	State	Award Period	Type of Grant	
	Other Govt.	05/16/2019 - 05/15/2024	Reimbursement	
	Local (Non-Govt.)			

Grant 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.

Summary by Class

Class (1)	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)
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		245,000	245,000	500,000	255,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		245,000	245,000	500,000	255,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		245,000	245,000	500,000	255,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		245,000	245,000	500,000	255,000

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	Central Philadelphia Multi-Modal Transportation Analysis Program		G10686	104631
	State	Award Period	Type of Grant		
	Other Govt.	7/1/2016 - 6/30/2024	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This grant funded the purchase and installation 23 new bike stations associated with Expanding the Bike Share Program located in the City of Philadelphia.

Summary by Class

Class (1)	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)
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	76,355				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,355				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	76,355				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	76,355				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	FEMA Disaster Relief Programs (G10688)		G10688	MULTIPLE
	State	Award Period	Type of Grant		
	Other Govt.	1/20/2020 - 12/31/2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This schedule reflect several disaster relief project via FEMA to reimburse the City of costs incurred during or as a result of the COVID-19 pandemic. Programs captured include: Isolation and Quarantine, Emergency Operations Center, Alternative Care Sites, COVID-19 Testing, and Public Warming/Communication.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,868,705				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,868,705				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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
X	Federal	FEMA Disaster Relief Programs (G10689)		G10689	MULTIPLE
	State	Award Period	Type of Grant		
	Other Govt.	1/20/2020 - 12/31/2021	Reimbursement		
	Local (Non-Govt.)				

Grant Objective

This is an tab reflects several disaster relief project via FEMA to reimburse the City for costs incurred during or as a result of the COVID-19 pandemic. Programs captured within this tab include: Provision of Meals For Emergency Workers, Emergency Feeding, Personal Protection Equipment, Cleaning & Disinfection , Isolation Quarantine, Community Vaccine Project

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,871,309				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,871,309				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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
X	Federal	Reentry Systems Reform & Connections Pilot	G10691	100768
	State	Award Period	Type of Grant	
	Other Govt.	10/01/2019 - 09/30/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

This grant is intended to provide state and local jurisdictions with the resources and training and technical assistance (TTA) necessary to identify assets and gaps in their reentry systems and to develop capacity and partnerships to provide services that prevent recidivism, reduce crime, and improve public safety in their jurisdictions.

Summary by Class

Class (1)	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)
100 a)	Personal Services		75,000	75,000		(75,000)
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		600,000	600,000		(600,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		675,000	675,000		(675,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 of Positions

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		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Bloomberg Mayor's Challenge	G10L04	100838
	State	Award Period	Type of Grant	
	Other Govt.	4/16/2018 - 12/31/2023	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

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.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Hazardous Materials Emergency Response (HMER)	G10L06	100196/100500
	State	Award Period	Type of Grant	
	Other Govt.	N/A	Misc. Fees/Penalties	
X	*Local (Non-Govt.)*			

Grant 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.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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	

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Safety & Justice Challenge	G10L08	100745/101365
	State	Award Period	Type of Grant	
	Other Govt.	05/01/2016 - 12/31/2025	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about and uses jails.

Summary by Class

Class (1)	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)
100 a)	Personal Services	13,750				
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	1,652,093				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,665,843				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,474,240				
	Total	1,474,240				

Summary of Positions

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	13		11		
105	Full Time - Uniform					
	Total	13		11		

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CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Better Bike Share Partnership	G10L09	100697
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2017 - 6/30/2025	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

The Better Bike Share Partnership grant supports the creation of equitable and replicable models for bike sharing with Philadelphia as a case study for this practice.

Summary by Class

Class (1)	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)
100 a)	Personal Services	152,873	150,000	150,000	150,000	
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		150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	152,873	305,000	305,000	305,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	152,873	305,000	305,000	305,000	
	Total	152,873	305,000	305,000	305,000	

Summary of Positions

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	3	2	2	2	
105	Full Time - Uniform					
	Total	3	2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy - General Services	21
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Philadelphia Marathon Coordinator	G10L10	100698
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2017 - 06/30/2025	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.

Summary by Class

Class (1)	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)
100 a)	Personal Services		90,000	90,000	90,000	
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000	90,000	90,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		90,000	90,000	90,000	
	Total		90,000	90,000	90,000	

Summary of Positions

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	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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	Overdose Prevention Program		G10L21	100752
	State	Award Period	Type of Grant		
	Other Govt.	03/10/2020 - 06/30/2024	Cash Basis		
X	*Local (Non-Govt.)*	***Grant Objective***			

This grant supports the Police Assisted Diversion program expansion and includes staffing support, space coordination and the PAD program expansion into the 25th and 26th Police Districts.

Summary by Class

Class (1)	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)
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	372,435				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	372,435				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	372,435				
	Total	372,435				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY 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	JPMC Workforce Development		G10L25	100791
	State	Award Period	Type of Grant		
	Other Govt.	03/15/2021 - 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.

Summary by Class

Class (1)	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)
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	495,577				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	495,577				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	337,700				
	Total	337,700				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	Clean Waters Taskforce	G10L28	100792
	State	Award Period	Type of Grant	
	Other Govt.	01/01/2022 - 07/31/2024	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant program is to develop a strategic plan to integrate stormwater solutions into facility management practices for all City operating departments and create a Clean Waters Task Force program manager position within Philadelphia's Office of Transportation, Infrastructure, and Sustainability.

Summary by Class

Class (1)	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)
100 a)	Personal Services	41,034	75,000	75,000		(75,000)
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,034	75,000	75,000		(75,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	41,034	75,000	75,000		(75,000)
	Total	41,034	75,000	75,000		(75,000)

Summary of Positions

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		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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	PhillyCounts Cities Forward NVF	G10L29	102724
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2022 - 11/15/2023	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant is intended to continue to build trust between city government and city residents, and this project will bolster this important outreach by focusing on education and mobilization around civic participation and voter engagement. Outreach will be conducted using the strategies and lessons learned through the Philly Counts office's work to date.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,631				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,631				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
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 Funding	G10L30	102725
	State	Award Period	Type of Grant	
	Other Govt.	04/18/2022 - 06/30/2040	Cash Basis	
X	*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 projected to extend for 18 years following the launch in calendar year 2022.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 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

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the Center for Diseases Control's Social Vulnerability Index	32%	25%	25%
Comments: 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 OEM's current scope and mission.			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,545,804	2,335,057	7,470,968	4,756,289	(2,714,679)
080	Grants Revenue	2,252,561	5,950,750			
	Total	3,798,365	8,285,807	7,470,968	4,756,289	(2,714,679)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	12	26	12	28	2
080	Grants Revenue	31	25	31	26	1
	Total Full Time	43	51	43	54	3

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	934,760	2,115,000	30,115,000	26,115,000	(4,000,000)
080	Grants Revenue	329,966	5,950,750			
	Total	1,264,726	8,065,750	30,115,000	26,115,000	(4,000,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	485,634	860,262	860,262	962,398	102,136
Finance	Employee Benefits - Uniform					
	Total	485,634	860,262	860,262	962,398	102,136

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund General	No. 010		

Summary by Class

Class (1)	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)
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	Materials and Supplies	8,717		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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	26	12	28	2
105	Full Time - Uniform					
Total		12	26	12	28	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	934,760	2,115,000	30,115,000	26,115,000	(4,000,000)
State					
Other Governments					
Other Funds of the City					
Total	934,760	2,115,000	30,115,000	26,115,000	(4,000,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
General	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)
		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	Training & Exercise Program Manager	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	E284	Regional Integration Center (RIC) Coordinator	55,000 - 64,400				2	124,400	
22	E285	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	E287	Community Engagement Recovery Coordinator	72,000				1	72,000	1
26	E287	Finance & Admin Project Coordinator	65,000 - 67,295				1	65,000	1
27	E287	Hazard Planning Coordinator (BIL)	75,000 - 85,000				1	75,060	1
28	E287	Homeland Security Operations Coordinator	72,000				1	72,000	1
29	E287	Interagency Logistics Coordinator	68,761 - 72,000		1		1	72,000	
30	E287	Logistics Operations & Equipment Coordinator	68,761 - 72,000				1	72,000	1
31	E287	Logistics Planning Coordinator	75,060				1	75,060	1
32	E287	Public Health Site and Event Lead	72,000				1	72,000	1
33	E287	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	E289	Health & Medical Program Manager	90,000				1	90,000	
38	E289	Infrastructure Program Manager	75,000 - 90,000				1	90,000	1
39	E289	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	E291	Deputy OEM Director	120,000 - 125,280				2	250,560	2
42	E291	Executive Officer	105,000 - 130,000				1	117,500	1
43	E292	First Deputy OEM Director	125,000 - 130,500				1	130,500	1
			Total:	12	26	12	28	2,418,781	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	64,531 - 130,500	11	24	9			(24)
2	D375	Deputy Managing Director	166,944	1	1	1	1	166,944	
3	E284	Emergency Managament Coordinator 3	55,000 - 64,400				2	124,400	2
4	E285	Emergency Management Coordinator 4	68,000 - 75,060			1	4	286,120	4
5	E286	Emergency Management Coordinator 5	80,000			1			
6	E287	Emergency Management Coordinator 6	65,000 - 85,000		1		11	791,120	10
7	E289	Emergency Management Coordinator 8	73,821 - 93,825				6	551,637	6
8	E291	Emergency Management Coordinator 10	105,000 - 130,000				3	368,060	3
9	E292	Emergency Management Coordinator 11	130,500				1	130,500	1
10				12	26	12	28	2,418,781	2
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				12	26	12	28	2,748,781	2
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(189,315)	
		Total Budget						2,559,466	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		6,721							
2	Full Time - Civilian	12	1,142,668	26	2,024,145	12	28	2,264,466	240,321	2
3	Full Time - Uniform									
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									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	12	1,399,316	26	2,274,145	12	28	2,559,466	285,321	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
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					
260	Repair & Maintenance Charges	1,118	3,995	3,500	3,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,423	5,000	2,010	2,010	
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)	17,744			4,701	4,701
	Total	94,490	173,995	5,186,023	2,186,023	(3,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
General	01		

Code (1)	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 300 - Materials & Supplies					
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					
312	Fire Fighting & Safety	51				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	140				
317	Hospital & Laboratory					
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 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Arcadis U.S. Inc.			98,668	98,668	Emer Mgmt Consulting Services
0250	Deaf Hearing Communications Center	5,159	500			ASL Interpretation Services
0250	Globo Language Solutions, LLC	500	500			Language Access Services
0250	Powerling, Inc.	4,120	500			Language Access Services
0250	Tetra Tech, Inc.	28,000		30,000	30,000	Hazard Mitigation Cons Sevs
0250	Various	2				Project Consulting
0250	Vendor(s) to be Determined		125,000			Project & Grant Consulting
0250	Vendor(s) to be Determined			5,000,000		Emergency Operation Center Upgrade
0250	Vendor(s) to be Determined				2,000,000	Establishment of an Emergency Fund
	Subtotal:	37,781	126,500	5,128,668	2,128,668	
	Information Technology					
0251	Cellco Partnership	3,041	2,500			Public Safety MDS Services
	Subtotal:	3,041	2,500			
	Total Professional Services:	**40,822**	**129,000**	**5,128,668**	**2,128,668**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services:					
	Janitorial Services					
0202	Team Clean Incorporated			8,764		Janitorial Svcs - Displaced Residents
	Subtotal:			8,764		
	Telephone & Communication:					
0209	AT&T Mobility		5,500			Mobile Device Services
0209	Comcast Holdings	5,544		5,544	5,544	Cable TV & Internet Services
0209	DTN LLC	13,600		13,600	13,600	Risk Communication Services
	Subtotal:	19,144	5,500	19,144	19,144	
	Transportation & Travel					
0211	OEM Travel Account	4,012	3,500	10,000	10,000	Travel Expenses - OEM Staff
	Subtotal:	4,012	3,500	10,000	10,000	
	Commercial off the Shelf Software Licenses:					
0216	Vendor(s) to be Determined		21,000			Emergency Management Software
0216	Vendor(s) to be Determined			937	5,000	Commercial Software Licenses
	Subtotal:		21,000	937	5,000	
	Dues					
0255	Various	3,755				Various Dues
0255	Vendor(s) to be Determined		3,000	3,000	3,000	Various Dues
	Subtotal:	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
	Subtotal:	5,472	3,000	10,000	10,000	
	Repair & Maintenance Charges					
0260	Herc Rentals	1,118		2,500		Electric Heater -Warming Center
0260	Vendor(s) to be Determined		3,995	1,000	3,500	Repair & Maintenance
	Subtotal:	1,118	3,995	3,500	3,500	
	Rents-Other					
0285	Xerox	2,423		2,010	2,010	Copier/Printer Rental
0285	Vendor(s) to be Determined		5,000			Misc. Rental
	Subtotal:	2,423	5,000	2,010	2,010	
	Other Expenses (not otherwise classified)					
0299	Clean Venture, INC.	17,744				Hazardous Waste Removal
0299	Vendor(s) to be Determined				4,701	Misc
	Subtotal	17,744			4,701	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 300 - Materials & Supplies					
	Electricial & Communication					
0310	Graybar Electrical Company	4,356				Telecom Supplies & Access Install
	Subtotal:	4,356				
	Janitorial, Laundry, & Household					
0318	W.B. Mason Company, INC.	2,922		183		Bottled Drinking Water
0318	Vendor(s) to be Determined				500	Misc.
	Subtotal:	2,922		183	500	
	Office Materials & Supplies					
0320	Staples Business Advantage			829		OEM Office Supplies
0320	Vendor(s) to be Determined			1,171	2,000	Office Materials & Supplies
	Subtotal:			2,000	2,000	
	Precision & Photographic					
0324	Innovative Printing Systems, INC.			311	500	Printer Materials & Supplies
	Subtotal:			311	500	
	Printing					
0325	CR Solutions, Inc.			2,149		OEM Logo Branding for Furniture
0325	Vendor(s) to be Determined				1,500	Printing
	Subtotal:			2,149	1,500	
	Class 400 - Equipment					
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined			1,150	2,300	IT Equipment & Peripherals
	Subtotal:			1,150	2,300	
	Furniture & Furnishings					
0430	Taza Supplies, Inc.			4,650		Locking Steel Cabinets, Shelving
0430	TransAmerica Office Furniture	43,281				Office Furniture for OEM Workspace
0430	Vendor(s) to be Determined				3,500	Furniture & Furnishings
	Subtotal:	43,281		4,650	3,500	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	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)
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			
400	Equipment	383,023	50,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,252,561	5,950,750			

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	25	31	26	1
105	Full Time - Uniform					
	Total	31	25	31	26	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	368,061	5,912,250			
State	(38,095)	38,500			
Other Governments					
Other Funds of the City					
Total	329,966	5,950,750			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	Hazardous Materials Response 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.)			

Grant 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.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	(38,095)	38,500			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(38,095)	38,500			

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Regional Catastrophic Preparedness Grant Program (RCPGP)	G10543	100755/100761
	State	Award Period	Type of Grant	
	Other Govt.	09/01/2021 - 08/31/2025	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.

Summary by Class

Class (1)	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)
100 a)	Personal Services	122,861	500,000			
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		100,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	122,861	600,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	99,923	600,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	99,923	600,000			

Summary of Positions

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	2		2		
105	Full Time - Uniform					
	Total	2		2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	OEM Public Health Workforce Supplemental	G10561	102767
	State	Award Period	Type of Grant	
	Other Govt.	11/01/2021 - 06/30/2024	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The OEM Public Health Workforce Supplemental grant program has been established via MOU with the Philadelphia Department of Public Health (PDPH) and is related to a larger grant program from the Centers for Disease Control and Prevention titled Emergency Response: Public Health Crisis. This program will support the OEM by expanding existing infrastructure to support public health emergency planning and responses through a dedicated cadre of public health-focused staff. OEM will assist PDPH in improving citywide public health preparedness and response capabilities by expanding planning and operational support, while further integrating a public health lens into citywide emergency planning.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

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	3		2		
105	Full Time - Uniform					
	Total	3		2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	2021 Hazard Mitigation Grant Program (HMPG)	G10587	100771
	State	Award Period	Type of Grant	
	Other Govt.	09/10/2021 - 01/08/2026	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

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.

Summary by Class

Class (1)	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)
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		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 by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		262,250			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		262,250			

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	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.)			

Grant 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.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	232,888	5,050,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	232,888	5,050,000			

Summary of Positions

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	26	25	27	26	1
105	Full Time - Uniform					
	Total	26	25	27	26	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Pre-Disaster Mitigation Grant Program	G10586	100758
	State	Award Period	Type of Grant	
	Other Govt.	09/24/2020 - 09/23/2023	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Pre-Disaster 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.

Summary by Class

Class (1)	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)
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 Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	35,250				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	35,250				

Summary of Positions

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Citizen Police Oversight Commission	34

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,742,486	3,023,642	3,023,642		(3,023,642)
	***Transferred in FY26 to Dept 75: CPOC**					
	Total	1,742,486	3,023,642	3,023,642		(3,023,642)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	23	26	22		(26)
	Total Full Time	23	26	22		(26)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Citizen Police Oversight Commission	No. 34
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	26	22		(26)
105	Full Time - Uniform					
	Total	23	26	22		(26)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Citizen Police Oversight Commission	34
Fund	**No.**		
General Operating	010		

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)
		Full-Time Regular (to Dept. 75 in FY26)							
1	A398	Auditor/Monitor	55,000 - 60,000	3	3	3			(3)
2	A398	Chief Investigator	85,000 - 95,000	1	1				(1)
3	A398	Constituent Services Specialist	100,000 - 105,000	2	3	2			(3)
4	A398	Director of Administration	85,000 - 102,000	1	1	1			(1)
5	A398	Director of Auditing & Monitoring	100,000 - 105,000	1	1	1			(1)
6	A398	Director of Community Engagement	100,000 - 105,000	1	1	1			(1)
7	A398	Director of Investigations	100,000 - 105,000	1	1	1			(1)
8	A398	Director of Policy	100,000 - 105,000	1	1	1			(1)
9	A398	Executive Assistant, CPOC	45,000 - 55,000		1				(1)
10	A398	General Counsel	120,060	1	1	1			(1)
11	A398	Investigator	75,000 - 80,000	1	1	1			(1)
12	A398	Office Manager & HR Coordinator	75,000 - 83,000						
13	A398	Policy Analyst	69,294 - 70,992	2	2	2			(2)
14	A398	Project Coordinator	63,963 - 66,777	1	1	1			(1)
15	A398	Senior Auditor & Research Analyst	65,000 - 67,860	1	1	1			(1)
16	A398	Senior Policy Analyst	80,00 - 83,520	2	4	2			(4)
17	A398	Social Media & Communications Officer	70,000 - 80,000	1		1			
18	A398	Training Community Outreach Manager	80,000 - 83,520	1	1	1			(1)
19	A402	Deputy Executive Director	105,000 - 140,000	1	1				(1)
20	C154	Chief Of Staff	115,000			1			
21	E700	Executive Director, CPOC	175,000	1	1	1			(1)
			Total:	23	26	22			(26)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Citizen Police Oversight Commission	34
Fund	**No.**		
General Operating	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Regular		23	26	22			(26)
Total Gross Requirements				23	26	22			(26)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				25,000				(25,000)	
2	Full Time - Civilian	23	1,572,519	26	2,178,640	22			(2,178,640)	(26)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	23	1,572,519	26	2,203,640	22			(2,203,640)	(26)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Citizen Police Oversight Commission	No. 34
Fund General Operating	No. 010		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10	302	3,500		(3,500)
210	Postal Services					
211	Transportation	4,428	10,000	40,000		(40,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	52,448	115,000	121,500		(121,500)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,347	2,300	20,000		(20,000)
231	Overtime Meals					
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			5,000		(5,000)
252	Accounting & Auditing Services					
253	Legal Services		15,000			
254	Mental Health & Intellectual Disability Services					
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					
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					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,034	10,000	10,000		(10,000)
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)			56,064		(56,064)
	Total	157,679	808,002	758,002		(758,002)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Citizen Police Oversight Commission	No. 34
Fund General Operating	No. 010		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			94		(94)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
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					
313	Food	887				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	112				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	992	1,000	1,049		(1,049)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,250	98		(98)
325	Printing		1,250	8,469		(8,469)
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)	4,707	3,500	9,866		(9,866)
	Total	8,828	7,000	24,576		(24,576)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Citizen Police Oversight Commission	34
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	69,435	615,400	420,000		(420,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (to Dept. 75 in FY26)					
0250	Complianceline, LLC.	12,127				Anonymous Hotline
0250	Fairmount Ventures, LLC.			40,000		Strategic Planning Consultant
0250	Jane Hires	35,400				CPOC Executive Director Search
0250	Jones, Lang, & LaSalle		30,400			Workspace Review/Modifications
0250	Superior Moving & Storage		5,000			Moving & Storage Expenses
0250	Citizen Police Oversight Commissioners	19,750	65,000	65,000		Commissioner Stipend Payments
0250	Various		130,000	60,000		Strategic Planning Consultant
0250	Various		80,000	80,000		Community Engagement
0250	Various		125,000	125,000		Investigations, Analysis & Reporting
0250	Various		100,000			Office Space Rental Costs
0250	Various			40,000		Moving & Storage Expenses
0250	Various		60,000			Graphic Design Services
0250	Various	810				Miscellaneous
	Subtotal:	68,087	595,400	410,000		
	Information Technology					
0251	Vendor(s) to be Determined			1,500		Mobile Device Services
0251	Vendor(s) to be Determined			3,500		Information Technology
	Subtotal:			5,000		
	Legal Services					
0253	Vendor(s) to be Determined		15,000			Legal Services - Outside Counsel
	Subtotal:		15,000			
	Court Reporters					
0258	Vendor(s) to be Determined	1,348	5,000	5,000		CPOC Official Meeting Notetaker
	Subtotal:	1,348	5,000	5,000		
	Total Professional Services:	**69,435**	**615,400**	**420,000**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Citizen Police Oversight Commission	34
Fund	**No.**		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services (to Dept. 75 in FY26)					
	Telephone & Communication:					
0209	AT&T Mobility National Accounts	10	302	3,500		CPOC Mobile Device Services
	Subtotal:	10	302	3,500		
	Transportation & Travel					
0211	Travel Expense Account: CPOC	4,428		40,000		Travel Expenses-CPOC
0211	Vendor(s) to be Determined		10,000			Transportation & Travel
	Subtotal:	4,428	10,000	40,000		
	Commercial Software Licenses					
0216	CDW, LLC.	420	10,000	16,500		Survey/Reporting Subscription
0216	SHI International Corp.		5,000			Training Software Subscription
0216	SHI International Corp.		10,000			NASPO Software License
0216	SIVIL Technologies, Inc.	52,028	55,000	48,300		Case Management Software
0216	Vendor(s) to be Determined		35,000	56,700		Other Software Licenses
	Subtotal:	52,448	115,000	121,500		
	Meals (non-travel) & Official Entertaining					
0230	Vendor(s) to be Determined	2,347	2,300	20,000		Meals for Official Entertainment
	Subtotal:	2,347	2,300	20,000		
	Advertising & Promotional Activities					
0240	Vendor(s) to be Determined	586		15,000		Advertising & Promotional Activities
	Subtotal:	586		15,000		
	Dues					
0255	Vendor(s) to be Determined	12,769	20,000	11,938		CPOC Dues
	Subtotal:	12,769	20,000	11,938		
	Training & Seminar					
0256	Vendor(s) to be Determined	13,622	20,000	40,000		Employee Training & Seminar Fees
	Subtotal:	13,622	20,000	40,000		
	Repair & Maintenance Charges					
0260	Vendor(s) to be Determined		15,000	20,000		Repair & Maintenance
	Subtotal:		15,000	20,000		
	Rents-Other					
0285	Xerox	2,034		5,000		Copier/Printer Rental-OCR
0285	Vendor(s) to be Determined		10,000	5,000		Rents-Other
	Subtotal:	2,034	10,000	10,000		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Citizen Police Oversight Commission	34
Fund	**No.**		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Materials & Supplies (to Dept. 75 in FY26)					
0300	Various/Vendor(s) to be Determined	4,707	3,500	9,866		Materials & Supplies - Other
	Subtotal:	4,707	3,500	9,866		
	Dry Goods, Notions & Wearing Apparel					
0308	Vendor(s) to be Determined	2,130				CPOC Uniforms
0308	Vendor(s) to be Determined			5,000		Dry Goods, Notions & 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
	Subtotal:	992	1,000	1,049		
	Precision & Photographic					
0324	Vendor(s) to be Determined		1,250	98		Precision & Photographic
	Subtotal:		1,250	98		
	Printing					
0325	Vendor(s) to be Determined		1,250	8,469		Printing
	Subtotal:		1,250	8,469		
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined			15,000		Computer Equipment
	Subtotal:			15,000		
	Furniture & Furnishings					
0430	Transamerican Office Furniture, Inc.	3,460				Office Furniture
0430	Vendor(s) to be Determined		5,000	22,424		Office Furniture
	Subtotal:	3,460	5,000	22,424		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	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

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (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:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
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

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	175	189	196	187	(2)
	Total Full Time	175	189	196	187	(2)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General	No. 010		

Summary by Class

Class (1)	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)
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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	175	189	196	187	(2)
105	Full Time - Uniform					
	Total	175	189	196	187	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	**No.**		
General	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)
		Full Time Civilian:							
1	A093	Administrative Operations Manager	53,250 - 69,209	4	4	4	4	262,719	
2	A398	Assistant Managing Director	53,250 - 109,533	2	3	2	3	238,964	
3	A398	Employment Retention Specialist	55,000 - 75,000	1	1	1	1	75,000	
4	C313	CLIP Crew Chief	40,297 - 51,585	24	40	31	30	1,344,045	(10)
5	C314	CLIP Supervisor	55,000 - 92,508	4	8	7	7	427,705	(1)
6	C318	CLIP Crew Member 1	37,000 - 41,300	75	70	87	79	2,640,803	9
7	C414	Community Services Manager	72,252 - 74,387	1	1	1	1	74,387	
8	D375	Deputy Managing Director	155,647 - 162,495	1	1	1	1	162,496	
9	D404	Deputy Director of Operations	71,000 - 91,659	4	4	4	4	334,208	
10	D510	Director of Administration & Management	78,027 - 89,180	2	2	2	2	171,889	
11	I533	Inventory Control Manager	74,813 - 78,104	1	1	1	1	78,105	
12	M045	Maintenance Director	47,501 -49,591	1	1	1	1	49,591	
13	O082	Office Administrator	56,788 - 71,907	2	2	2	2	131,194	
14	O102	Office Support Assistant	40,000 - 58,355	7	6	8	7	405,895	1
15	O580	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	
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	V323	Vacant Lot Supervisor	60,638 - 76,801	2	2	2	2	142,165	
20	6G90	L&I Code Enforcement Inspector	51,684 - 59,405	4	4	4	4	219,486	
21	6H61	L&I Code Administrator 1	61,114 - 66,114	2	2	1	1	127,228	(1)
22	7C14	Heavy Equipment Operator 2	48,609 - 55,148	1	1	1	1	55,148	
			Total:	175	189	196	187	8,843,746	(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Permanent		175	189	196	187	8,843,746	(2)
2		Terminal Leave Payments						15,000	
3		Overtime-Civilian						1,000,000	
4		Sick Pay						50,000	
Total Gross Requirements				175	189	196	187	9,908,746	(2)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(531,878)	
		Total Budget						9,376,868	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		5,719		25,000			15,000	(10,000)	
2	Full Time - Civilian	175	7,344,011	189	7,658,275	196	187	8,261,868	603,593	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(973)		(7,648)				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									
8	Unused Uniform Leave									
9	Shift/Stress		1							
10	H&L, IOD, LT-Sick		38,139		80,000			50,000	(30,000)	
11										
12										
	Total	175	8,757,238	189	8,876,868	196	187	9,376,868	500,000	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,164				
209	Telephone & Communication	34,665	13,750	13,750	21,000	7,250
210	Postal Services	30,000	21,000	27,500	27,500	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,513	2,500	5,930	5,000	(930)
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	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					
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	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			12,525	85,763	73,238
	Total	1,432,420	735,613	835,613	1,535,613	700,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General	No. 01		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical	68,932	15,000	26,532	25,000	(1,532)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			26,532	25,000	(1,532)
305	Building & Construction	575,377	950,000	924,141	924,141	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	146,114	150,000	65,000	75,000	10,000
309	Cordage & Fibers					
310	Electrical & Communication	959	5,000	1,500	1,500	
311	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					
316	General Hardware & Minor Tools	12,162	15,000	5,577	10,000	4,423
317	Hospital & Laboratory		5,000	5,577	5,000	(577)
318	Janitorial, Laundry & Household	465,966	500,000	500,000	500,000	
320	Office Materials & Supplies	24,754	40,000	53,633	50,000	(3,633)
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	(132)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		152,055	23,247	15,084	(8,163)
	Total	1,458,021	2,130,725	1,810,725	1,830,725	20,000
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying			34,358		(34,358)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,045	15,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	4,680				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	49,912	20,000		20,000	20,000
428	Vehicles	1,394,998	500,000	1,160,000	500,000	(660,000)
430	Furniture & Furnishings	13,502	5,000	10,000	10,000	
499	Other Equipment (not otherwise classified)	86,491	344,910	552	354,910	354,358
	Total	1,552,628	884,910	1,204,910	884,910	(320,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	**No.**		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	673,790	378,000	218,662	753,000	534,338
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Drugscan, Inc.	2,218	2,000	3,024	2,000	Drug Testing
0250	Firstline Locksmith, LLC.			1,138		Locksmith Services
0250	Impact Services Corporation	17,186				Same-Day Work & Pay Program
0250	Independence Constructors Corporation	148,350		65,000		Tree Removal Services
0250	Jimmy's Tree & Landscaping	155,818		45,000		Tree Removal Services
0250	Knight Bros, Inc.	4,191				Tree Pruning: Fairmount Park
0250	Pennoni Associates Incorporated	2,830				Tree Removal Services
0250	Vendor(s) to be Determined		75,000			Landscaping/Tree Removal
0250	Vendor(s) to be Determined		300,000	100,000		Support for CLIP Operations
0250	Vendor(s) to be Determined				750,000	Beautification of Highway Corridors
0250	Various	343,197				Miscellaneous
	Subtotal:	673,790	377,000	214,162	752,000	
	Information Technology					
0251	Assetworks, Inc.			3,500		Fleet Management Services
0251	Cellco Partnership		1,000	1,000	1,000	Public Safety 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Telephone & Communication:					
0209	Trapese Software Group, Inc.	34,665	13,750	13,750		Network Fleet GPS Support Service
0209	Vendor(s) to be Determined				21,000	Telephone & Communication Svc
	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 Account
	Subtotal:	30,000	21,000	27,500	27,500	
	Commercial Software Licenses					
0216	CDW, LLC.	2,513				Adobe Pro/Creative Cloud Software Lic.
0216	Zones, INC.			5,930		Commercial off the Shelf Software Lic.
0216	Vendor(s) to be Determined		2,500		5,000	Commercial off the 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/Pressure Washer
0260	Electronic Risks Consultant	608		308		Photocopier Repair and Maintenance
0260	HERC Rentals, Inc.	377,900	70,000	425,000	450,000	Rental Equip-Heavy Construction Tree
0260	Independence Constructors Corporation	216,667		32,560		Trunk/Stump Removal
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: Fencing 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 Park
0260	Xerox Corporation	11,642				Copier Maintenance & 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	3,000	Mailing Machine Rental
0285	Rineharts Sanitation Services	2,500	2,500	8,893	5,000	Portable Toilet Rental
0285	Sea Box, Inc.	20,000	20,000	20,000	20,000	Shipping Container Rental
0285	W.B. Mason Company, Inc.	350	350	332	350	Water Cooler Rental
0285	Vendor(s) to be Determined	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 for CLIP Vehicles
	Subtotal:	11,420	15,000	11,700	15,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Agricultural & Botanical					
0301	Abacus Quality System Services, INC.			26,532		Fabric Weed Barrier
0301	T Frank Mccalls Incorporated	910				Premium Topsoil, Lawn/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 & Botanical
	Subtotal:	68,932	15,000	26,532	25,000	
	Building & Construction					
0305	All Seasons Landscaping Company, Inc.		7,500			Mulch for Vacant Lots
0305	American Forest Products	58,657	5,000	18,110		Lumber
0305	AmeriChem International, Inc.	3,892				Scraper Floor Mats
0305	Castor Materials		5,000			Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.	7,056	2,500	2,335		Concrete Mix
0305	Fastenal Company			2,366		Fasteners, Washers, Supplies
0305	Federal IQ Enterprises LLC.			1,800		Premium Topsoil, Lawn/Garden
0305	MID, Inc.	6,456				Lawn Edging Materials & Supplies
0305	National Highway Products, INC,			4,913		Blank Traffic Control Sign
0305	Northeast Fence and Iron Works	13,143	20,000	34,059		Fencing Materials
0305	PPG Architectural Finishes, INC.			16,035		Gasoline Engine
0305	Sherwin Williams Company	437,967	400,000	500,000	500,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.	48,206	5,000			Lumber
0305	Vendor(s) to be Determined			50,000	75,000	Misc. Paint Materials & Supplies
0305	Vendor(s) to be Determined			40,000	50,000	Lumber, Assorted Materials
0305	Vendor(s) to be Determined			30,000	40,000	Fencing Materials & Supplies
0305	Vendor(s) to be Determined		5,000	30,000	50,000	Lot Beautification Supplies
0305	Vendor(s) to be Determined		500,000	194,523	209,141	Building & Construction
	Subtotal:	575,377	950,000	924,141	924,141	
	Dry Goods, Notions & Wearing Apparel					
0308	Maxon Supplies, LLC.	68,175		7,558		Coverall, Disposable
0308	Saf Gard Safety Shoe Co Inc.	18,809		12,000		Safety Shoes
0308	Stauffer Manufacturing Company	15,517		8,487		Safety Glasses, Steel for Flammables
0308	UniFirst			3,744		Coverall
0308	Uniform Gear, Inc.	43,038		4,607		CLIP Uniforms/Wearing Apparel
0308	Various/Vendor(s) to be Determined	575	150,000	28,604	75,000	CLIP Uniforms/Wearing Apparel
	Subtotal:	146,114	150,000	65,000	75,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Supporting Detail: Classes other than 0250s/0290					*Total from Previous Sheet (Page 2)*
	Electrical & Communication					
0310	Various/Vendor(s) to be Determined	959	5,000	1,500	1,500	Electrical & Communication
	Subtotal:	959	5,000	1,500	1,500	
	General Equipment & Machinery					
0311	Abacus Quality System Services, INC.	10,201				Mechanics Lift
0311	Brown Equipment & Supply Co.	3,314				Parts for Steam Cleaner Repair
0311	Cherry Valley Tractor Sales, Inc.	7,730				Lawn Mower Replacement Parts
0311	Robert E Little Inc	75,604		42,000		Echo Pwr. Equip., Chain Saw Parts
0311	Vendor(s) to be Determined		150,000	30,000	100,000	General Equipment & Machinery
		96,849	150,000	72,000	100,000	
	Fire Fighting & Safety					
0312	All In Safety Corp	2,321				Floor Mats for Workplace Safety
0312	Americhem International	1,205				Hydrant Assembly
0312	Maxon Supplies	783		4,483		Safety/Identification Signs
0312	Stauffer Manufacturing Company	16,204				Disposable Coveralls
0312	Thompson Safety, LLC.	1,509				Fire Extinguishers, Traffic Cones
0312	Various/Vendor(s) to be Determined		35,000	30,000	35,000	Fire Fighting & Safety
	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 Hardware & Tools
	Subtotal:	12,162	15,000	5,577	10,000	
	Hospital & Laboratory					
0317	C&S Medical Supply			5,577		Personal Protective Equipment
0317	Vendor(s) to be Determined		5,000		5,000	Misc. Hospital & Lab supplies
	Subtotal:		5,000	5,577	5,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit 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 Grabbers
0318	W B Mason Company, LLC.			18,363		Paper Products, Supplies
0318	Y-Pers			16,515		Cotton Cleaning Rags
0318	Vendor(s) to be Determined			120,000		Chemical
0318	Vendor(s) to be Determined			50,000		Paper Trash Bags
0318	Vendor(s) to be Determined			45,000		Plastic Trash Bags
0318	Vendor(s) to be Determined			15,000		Disinfectant
0318	Vendor(s) to be Determined	465,966	500,000	177,789	500,000	Misc. Janitorial Supplies
	Subtotal:	465,966	500,000	500,000	500,000	
	Office Materials & Supplies					
0320	Pitney Bowes Incorporated			510		Mailing Equipment Supplies
0320	Staples Business Advantage			5,290		CLIP Office Supplies, Printer Paper
0320	W.B. Mason Company, Inc.			3,325		Water Cooler Jugs, Bottled Water
0320	Vendor(s) to be Determined	24,754	40,000	44,508	50,000	Office Materials & Supplies
	Subtotal:	24,754	40,000	53,633	50,000	
	Small Power Tools & Hand Tools					
0322	Academy Hardware, Inc.	1,160		1,242		Wheelbarrows
0322	D L Electronics Incorporated	19,593		901		Dewalt Power Tools, Accessories
0322	IDSC Holdings, LLC.	6,020				Dewalt Power Tools, Accessories
0322	MID, Inc.	1,697				Automotive Shop Tools
0322	Vendor(s) to be Determined		100,000	51,243	50,000	Small Power Tools & Hand Tools
	Subtotal:	28,470	100,000	53,386	50,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		152,055	23,247	15,084	Materials & Supplies - Other
	Subtotal:		152,055	23,247	15,084	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Agricultural & Botanical					
0401	Various/Vendor(s) to be Determined	84,989	25,000			Agricultural & Botanical
	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					
0420	Various/Vendor(s) to be Determined	3,045	15,000			Office Equipment
	Subtotal:	3,045	15,000			
	Precision, Photographic & Artists					
0424	Various/Vendor(s) to be Determined	4,680				Precision, Photographic & Artists
	Subtotal:	4,680				
	Computer Equipment & Peripherals					
0427	Various/Vendor(s) to be Determined	49,912	20,000		20,000	Computer Equipment & Peripherals
	Subtotal:	49,912	20,000		20,000	
	Vehicles					
0428	Ascendance Truck Eastern PA LLC	658,664				Trailer Mounted Pressure Washers
0428	Chapman Chevrolet, LLC.	149,917				Grounds Keeping Power Equipment
0428	Pacifico Ford, Inc.	586,417				Enclosed Cargo Trailers
0428	Various/Vendor(s) to be Determined		500,000	1,160,000	500,000	Vehicles
	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 & Furnishings
	Subtotal:	13,502	5,000	10,000	10,000	
	Equipment - Other					
0499	Vendor(s) to be Determined	1,502	319,910	552	354,910	Miscellaneous Equipment
	Subtotal:	1,502	319,910	552	354,910	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	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

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (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:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	6,549,407	7,123,092	7,123,092	8,099,250	976,158
	Total	6,549,407	7,123,092	7,123,092	8,099,250	976,158

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	(9,684)	200,000	100,000	100,000	
	Total	(9,684)	200,000	100,000	100,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Animal Care & Control Team	No. 44
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	(9,684)	200,000	100,000	100,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	(9,684)	200,000	100,000	100,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Animal Care & Control Team	44
Fund	No.		
General	01		

Code (1)	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 - Purchase of Services					
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					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	6,549,407	7,123,092	7,123,092	8,099,250	976,158

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Animal Care & Control Team	44
Fund	No.		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Animal Care & Control Team	6,549,407	7,123,092	7,123,092	8,099,250	Animal Care & Control Team
	Subtotal:	6,549,407	7,123,092	7,123,092	8,099,250	
	Total Professional Services:	**6,549,407**	**7,123,092**	**7,123,092**	**8,099,250**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Philly311	No. 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 Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (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 dissatisfied with service 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:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
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

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	53	63	47	62	(1)
	Total Full Time	53	63	47	62	(1)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,158,308	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program 311 Contact Center	No. 45
Fund General	No. 010		

Summary by Class

Class (1)	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)
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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	53	63	47	62	(1)
105	Full Time - Uniform					
	Total	53	63	47	62	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45
Fund	**No.**		
General	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)
		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	1
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	(1)
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	
			Total:	53	63	47	62	3,042,156	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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	Assistant Managing Director 1	35,000 - 51,000	10	1	7	1	51,000	
5	A398	Assistant Managing Director 2	38,628 - 118,572	12	14	10	13	900,426	(1)
6	E700	Executive Director	134,323 - 140,233	1	1	1	1	140,233	
7		Full-Time Civilian	Total:	53	63	47	62	3,042,156	(1)
8		Terminal Leave Payments						5,000	
9		Plus/Minus Gross Adjustment						35,000	
10		Part-Time, Temporary, Seasonal						45,000	
11		Overtime-Civilian						125,000	
Total Gross Requirements				53	63	47	62	3,252,156	(2)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(304,216)	
		Total Budget						2,947,940	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		16,045		5,000			5,000		
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 Adj.		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)	
11										
12										
	Total	53	2,864,216	63	2,761,088	47	62	2,947,940	186,852	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program 311 Contact Center	No. 45
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	30,878	120,000	120,000	120,000	
210	Postal Services					
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					
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					
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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45
Fund	No.		
General	01		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			2,000	2,000	
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			3,000	2,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	7,069		1,500	1,000	(500)
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)	7,163	6,500		1,500	1,500
	Total	14,232	6,500	6,500	6,500	
	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					
427	Computer Equipment & Peripherals		7,900	7,900	7,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		7,900	7,900	7,900	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45
Fund	No.		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	354,623	418,000	371,011	515,493	144,482
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Accela			37,493		Philly311 Mobile App - Public Stuff Pro
0250	Globo Language Solutions	25,000	25,000	13,338	15,000	Translation & Language Access Services
0250	Vidya Mantra Corporation			180		Wordpress Subscription
0250	Vendor(s) to be Determined				143,000	Update Philly311 Mobile App
0250	Vendor(s) to be Determined				37,493	Miscellaneous
	Subtotal:	25,000	25,000	51,011	195,493	
	Information Technology					
0251	Cellco Partnership	684				Mobile Device Services
0251	Gartner Incorporated	112,464				311 Call Center Process Improvements
0251	Incapsulate, LLC.	122,560	200,000	200,000		Philly311 - CRM Maintenance
0251	Onsolve Intermediate	93,915	43,000	120,000		Automated Calling Services and Minutes
0251	Vendor(s) to be Determined				200,000	Philly311 - CRM Maintenance
0251	Vendor(s) to be Determined				120,000	Automated Calling Services and Minutes
0251	Vendor(s) to be Determined		150,000			Quality Assurance/Process Improvements
	Subtotal:	329,623	393,000	320,000	320,000	
	Total Professional Services:	**354,623**	**418,000**	**371,011**	**515,493**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if 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
	Subtotal:	30,878	120,000	120,000	120,000	
	Commercial Off-Shelf Software					
0216	CDW Government	105				Adobe Creative Cloud/Adobe Pro Software Renewals
0216	Forerunner Technologies, Inc.			54,589		Video Conference Equipment & Services
0216	Insight Public Sector, Inc.	24,119	58,000	62,176		Customer Relationship Management (CRM)
0216	Vendor(s) to be Determined				65,000	Annual CRM Software Licenses
0216	Vendor(s) to be Determined				37,782	Commercial Software Licenses
	Subtotal:	24,224	58,000	116,764	102,782	
	Repair & Maintenance Charges					
0260	W.B. Mason Company, Inc.			72		Water Cooler for 311 Staff
	Subtotal:			72		
	Rents-Other					
0285	W.B. Mason Company, Inc.	72		66	75	Water Cooler for 311 Staff
0285	Xerox Corporation	2,178	2,250	2,184	2,175	Xerox Printer/Copier Rental
	Subtotal:	2,250	2,250	2,250	2,250	
	Dues					
0255	Vendor(s) to be Determined		14,275			311 Related Dues
	Subtotal:		14,275			
	Training & Seminar					
0256	Vendor(s) to be Determined			2,428	15,000	Training & Seminar
	Subtotal:			2,428	15,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Supporting Detail: Classes other than 0250s/0290					*Total from Previous Sheet (Page 1)*
	Class 300 - Materials & Supplies:					
	Dry Goods, Notions & Wearing Apparel					
0308	Vendor(s) to be Determined			2,000	2,000	Dry Goods & Wearing Apparel
	Subtotal:			2,000	2,000	
	Office Materials & Supplies					
0320	W.B. Mason Company, Inc.			269		Filtered Water Cooler
0320	Vendor(s) to be Determined			2,731	2,000	Office Materials & Supplies
	Subtotal:			3,000	2,000	
	Promotional & Recreational					
0326	Nitsom Promotional Manufacturing Corp	3,797				Philly311 Logo Promotional Items
0326	Zheng Commerce, LLC.	3,272		1,500	1,000	Philly311 Logo Promotional Items
	Subtotal:	7,069		1,500	1,000	
	Materials & Supplies - Other					
0399	Blink Marketing Incorporated	7,163				Philly311-Logo Drawstring Bags
0399	Vendor(s) to be Determined		6,500		1,500	Materials & Supplies
	Subtotal:	7,163	6,500		1,500	
	Class 400 - Equipment:					
	Computer Equipment & Peripherals					
0427	Dell Marketing, Lp			2,900		IT Equipment for 311 Staff
0427	Vendor(s) to be Determined		7,900	5,000	7,900	IT Equipment for 311 Staff
	Subtotal:		7,900	7,900	7,900	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Legal Services	46

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
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 Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Legal Services	No. 46
Fund General	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,540,892	6,130,663	6,449,470	7,129,011	679,541
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		5,540,892	6,130,663	6,449,470	7,129,011	679,541

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Legal Services	No. 46
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
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					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	5,540,892	6,130,663	6,449,470	7,129,011	679,541

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Legal Services	46
Fund	**No.**		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,540,892	6,130,663	6,449,470	7,129,011	679,541
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Community Legal Services	3,555,667	4,175,481	3,999,881	5,074,881	Legal Services: Eviction Prevention
	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: Indigent Rep'n
0253	Community Legal Services	907,025	989,482	1,423,889	1,088,430	Legal Services: Parent Advocacy
0253	The Support Center for Child Advocates	65,700	65,700	125,700	65,700	Legal Services: Child Advocacy
0253	APOC First Judicial District	112,500				Fines/Fees: Accelerated Misd Prog
	Subtotal:	1,985,225	1,955,182	2,449,589	2,054,130	
	Total Professional Services:	**5,540,892**	**6,130,663**	**6,449,470**	**7,129,011**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Civic Engagement & Volunteer Service	52

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue Fund	(288)				
	Total	(288)				

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
080	Grants Revenue Fund	3		3		
	Total Full Time	3		3		

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue Fund	137,494				
	Total	137,494				

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	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)
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)				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3		3		
105	Full Time - Uniform					
	Total	3		3		

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	137,494				
State					
Other Governments					
Other Funds of the City					
Total	137,494				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Civic Engagement & Volunteer Service	52
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	Foster Grandparents Program	G10385	100850
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2020 - 06/30/2023	Reimbursement	
	Local (Non-Govt.)			

Grant Objective

The Foster Grandparents Program (FGP) provides low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia. Participants in this program are compensated via a stipend payment on a bi-weekly basis. This grant has transferred to the Office of Children & Families beginning with FY2024.

Summary by Class

Class (1)	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)
100 a)	Personal Services	(288)				
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	(288)				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	137,494				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	137,494				

Summary of Positions

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	3		3		
105	Full Time - Uniform					
	Total	3		3		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget* (6)	Increase or (Decrease) (7)
010	General Operating	606,175	608,182	746,192		(746,192)
	***Transferred in FY26 to Dept. 41: Office of the City Rep.**					
	Total	606,175	608,182	746,192		(746,192)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	5	9	5		(9)
	Total Full Time	5	9	5		(9)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,604,719		1,400,000		(1,400,000)
	Total	1,604,719		1,400,000		(1,400,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	230,318	288,657	288,657		(288,657)
Finance	Employee Benefits - Uniform					
	Total	230,318	288,657	288,657		(288,657)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Special Events	No. 54
Fund General	No. 010		

Summary by Class

Class (1)	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)
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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	9	5		(9)
105	Full Time - Uniform					
Total		5	9	5		(9)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,604,719		1,400,000		(1,400,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,604,719		1,400,000		(1,400,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54
Fund	**No.**		
General	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)
		Full-Time Civilian (to Dept. 41 in FY26)							
1	A398	Deputy Director, Operations	111,580	1	1	1			(1)
2	A398	Event Coordinator	60,000 - 67,000	1	1	1			(1)
3	A398	Administrative-Finance Manager	56,788 - 62,700	1	1	1			(1)
4	A398	Deputy Director, Comms.	110,000	1	1	1			(1)
5	A398	Senior Deputy Director	110,580	1	1	1			(1)
6	A398	Event Coordinator	60,000 - 67,000		1				(1)
7	A398	Event Coordinator	60,000 - 67,000		1				(1)
8	A398	Finance Manager	60,000		1				(1)
9	A398	Communications Coordinator	50,000 - 65,000		1				(1)
			Total:	5	9	5			(9)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian	50,000 - 111,580	5	9	5			(9)
Total Gross Requirements				5	9	5			(9)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		27,222							
2	Full Time - Civilian	5	541,925	9	679,192	5			(679,192)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		37,028		35,000				(35,000)	
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	5	606,175	9	714,192	5			(714,192)	(9)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54
Fund	**No.**		
General	01		

Code (1)	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 - Purchase of Services					
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					
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			15,000		(15,000)
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)					
	Total			21,500		(21,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54
Fund	No.		
General	01		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			2,500		(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			1,500		(1,500)
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)			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					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			5,000		(5,000)
	Total			5,000		(5,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services (to Dept. 41 in FY26):					
	Telephone & Communication					
0209	AT&T Mobility National Accounts			1,500		Mobile Device Services
	Subtotal:			1,500		
	Transportation & Travel					
0211	Special Events Travel Account			5,000		Travel Expenses - Special Events
	Subtotal:			5,000		
	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		
	Class 300 - Materials & Supplies:					
	Office Materials & Supplies					
0320	Vendor(s) to be Determined			2,500		Office Materials & Supplies
	Subtotal:			2,500		
	Precision, Photographic, & Artists					
0324	Innovative Printing Systems			252		Printer Materials/Supplies
0324	Vendor(s) to be Determined			1,248		Precision, Photographic & Artists
	Subtotal:			1,500		
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined			1,500		Materials & Supplies
	Subtotal:			1,500		
	Class 400 - Equipment					
	Equipment - Other					
0499	Vendor(s) to be Determined			5,000		Equipment - Special Events
	Subtotal:			5,000		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	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

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Number of translated documents	2,145	1,600	1,600
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 interpretation services in all forms, including telephonic, in-person and video.			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	1,183,000	1,207,025	1,206,133	1,676,116	469,983
	Total	1,183,000	1,207,025	1,206,133	1,676,116	469,983

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	6	7	6	7	
	Total Full Time	6	7	6	7	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	200,426	224,379	199,137	223,729	24,591
Finance	Employee Benefits - Uniform					
	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	
Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
Fund General	No. 010		

Summary by Class

Class (1)	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)
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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (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

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55
Fund	**No.**		
General	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	A396	Operations & Engagement Specialist	45,000	1	1	1	1	45,000	
2	A398	Deputy Director	80,000 - 83,473	1		1	1	83,473	1
3	A398	Director, Multicultural Affairs	75,000 - 85,000	1	1	1	1	80,000	
4	A398	Director, Language Access Pgms.	80,000	1	1	1	1	83,000	
5	A398	Director, Strategic Communications & Programs	79,000 - 84,000		1				(1)
6	A398	Executive Director	134,323 - 140,233	1	1	1	1	140,233	
7	A398	Project Manager	60,000 - 70,000		1		1	65,000	
8	A398	Translation Services Quality Coordiantor	55,000 - 57,420	1	1	1	1	57,420	
			Total:	6	7	6	7	554,126	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A396	Assistant Managing Director 1	45,000	1	1	1	1	45,000	
2	A398	Assistant Managing Director 2	55,000 - 140,233	5	6	5	6	509,126	
3		Full-Time Civilian	Total:	6	7	6	7	554,126	
4		Terminal Leave Payments						3,121	
5		Overtime-Civilian						1,500	
Total Gross Requirements				6	7	6	7	558,747	
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(27,706)	
		Total Budget						531,041	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		4,082		15,000			3,121	(11,879)	
2	Full Time - Civilian	6	471,590	7	468,558	6	7	526,420	57,862	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		190		1,500			1,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	475,862	7	485,058	6	7	531,041	45,983	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	496	500	500	500	
210	Postal Services					
211	Transportation	938	1,000	2,500	1,000	(1,500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,194	750			
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	197,500	147,250	188,000	164,000	(24,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	500,000	500,000	500,000	950,000	450,000
254	Mental Health & Intellectual Disability Services					
255	Dues	1,600	500	1,000	500	(500)
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					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	701,728	650,000	692,000	1,116,000	424,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
Fund General	No. 01		

Code (1)	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 300 - Materials & Supplies					
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					
310	Electrical & Communication	228				
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		5,000	5,000	5,000	
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)		16,500	15,857	16,500	643
	Total	228	21,500	21,500	21,500	(0)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,182				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,575	4,575	4,575	
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)			3,000	3,000	
	Total	5,182	7,575	7,575	7,575	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55
Fund	No.		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Deaf Hearing Communication Centre, Inc.		1,450			ASL Interpretation
0250	GLOBO Language Solutions, LLC	64,000	64,000	64,000	64,000	Language Access Services
0250	Language Line Services, Inc.			5,000	5,000	Language Access Services
0250	Nationalities Service Center	3,000	5,000			Language Access Services
0250	Philadelphia City Fund	10,000	10,000			AmeriCorps VISTA Pgm: Dept. Cost Share
0250	Philadelphia City Fund			24,000		Philadelphia Welcoming Network
0250	Powerling, Inc.	25,000	25,000	45,000	45,000	Language Access Services
0250	United Language Group, Inc.	95,500	41,800	50,000	50,000	Language Access Services
	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 Project
	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services:					
	Telephone & Communication:					
0209	AT&T Mobility	496	500	500	500	Mobile Device Services
	Subtotal:	496	500	500	500	
	Transportation & Travel					
0211	Employee Reimbursement/Various Vendor(s)	938	1,000	2,500	1,000	OIA Travel
	Subtotal:	938	1,000	2,500	1,000	
	Software Licenses					
0216	SHI International Corp.	1,194	750			Adobe Acrobat Pro Software Licenses
	Subtotal:	1,194	750			
	Dues					
0255	Welcoming America	1,500				OIA related dues
0255	Various/Vendor(s) to be Determined	100	500	1,000	500	OIA related dues
	Subtotal:	1,600	500	1,000	500	
	Class 300 - Materials & Supplies:					
	Office Materials & Supplies					
0320	Vendor(s) to be Determined		5,000	5,000	5,000	Office Materials & Supplies
	Subtotal:		5,000	5,000	5,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		16,500	15,857	16,500	Materials & Supplies
	Subtotal:		16,500	15,857	16,500	
	Class 400 - Equipment					
	Electrical & Communication					
0410	Holzberg Communications, Inc.	5,182				Translation Sys w/ Interpreter Monitor
	Subtotal:	5,182				
	Office Equipment					
0420	Vendor(s) to be Determined		7,575			Office Equipment
0420	Vendor(s) to be Determined			4,575	4,575	Office Equipment
	Subtotal:		7,575	4,575	4,575	
	Equipment - Other					
0499	Vendor(s) to be Determined					
0499	Vendor(s) to be Determined			3,000	3,000	
	Subtotal:			3,000	3,000	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget* (6)	Increase or (Decrease) (7)
010	General Operating	37,338,221	37,763,923	41,246,371		(41,246,371)
*** Transferred in FY26 to Dept 74: Public Safety**						
	Total	37,338,221	37,763,923	41,246,371		(41,246,371)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	26	31	24		(31)
	Total Full Time	26	31	24		(31)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,774,123	1,871,435	1,871,435		(1,871,435)
Finance	Employee Benefits - Uniform					
	Total	1,774,123	1,871,435	1,871,435		(1,871,435)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Safe Neighborhoods	No. 56
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services	4,248,254	4,417,876	4,417,876		(4,417,876)
b)	Employee Benefits					
200	Purchase of Services	33,084,744	33,212,667	36,695,115		(36,695,115)
300	Materials and Supplies	5,223	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					
900	Advances and Misc. Payments					
	Total	37,338,221	37,763,923	41,246,371		(41,246,371)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (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

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56
Fund	**No.**		
General	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)
		Full-Time Civilian (to Dept. 74 in FY26):							
1	A398	Administrative Coordinator	65,000 - 69,000	1	1				(1)
2	A398	Anti-Violence CEG Program Coordinator	56,788 - 59,911	2	2	1			(2)
3	A398	Client Services Manager	65,000 - 67,860	1	1	1			(1)
4	A398	Data Analyst	65,000	1	1	1			(1)
5	A398	Deputy Director of Community Partnerships	95,000			1			
6	A398	Deputy Director, Operations	92,000			1			
7	A398	Deputy Director, OSN	87,763 - 91,624	1	1	1			(1)
8	A398	Deputy Director, Tactical /Comm. Resp.	91,000						
9	A398	Director, Comm. Crisis Intervention	85,000		1	1			(1)
10	A398	Director, Group Violence Intervention	85,000 - 90,000	1	1	1			(1)
11	A398	Director, Pgms & Comm. Outreach	76,863 - 80,244	1	1	1			(1)
12	A398	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
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	45,000 - 125,000	25	30	23			(30)
2	D735	Deputy Managing Director	132,589 - 138,422	1	1	1			(1)
Total Gross Requirements				26	31	24			(31)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		3,084		10,000				(10,000)	
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 Adj.									
5	PT, Temp/Seas, Bd, SCG		21							
6	Overtime - Civilian		6,621		4,500				(4,500)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
	Total	26	4,248,254	31	4,417,876	24			(4,417,876)	(31)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Office of Safe Neighborhoods	No. 56
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,569		1,459		(1,459)
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	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					
285	Rents - Other	4,067		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	Payments for Burials & Graves					
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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Office of Safe Neighborhoods	No. 56
Fund General	No. 01		

Code (1)	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 300 - Materials & Supplies					
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					
341	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)
	Total	5,223	133,380	113,380		(113,380)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings			12,068		(12,068)
499	Other Equipment (not otherwise classified)			7,932		(7,932)
	Total			20,000		(20,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56
Fund	**No.**		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (to Dept 74 in FY26)					
0250	American Inst. for Reasearch in the Behavior Science	142,445		142,445		CCIP: Program Evaluation
0250	Center for Employment Opportunities	763,000	500,000	325,218		GVI: Transitional Work Program
0250	Center for Employment Opportunities	381,675				GVI: Participant Stipends
0250	Eddie's House	250,000	750,000	750,000		Community Crisis Intervention Proj.
0250	Equal Measure	2,138,048				AVCEG Capacity Builder
0250	Fairmount Ventures	40,000				CJPS Strategic Planning
0250	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 Intervention Proj.
0250	Powerling	286	1,350	1,350		Translation Svcs. & Language Access
0250	Public Health Management Corporation	23,000,000	24,000,000	28,000,000		Anti-Violence Comm. Exp. Grants
0250	Townscapes Incorporated	23,456				PRSC: Vacant Lot Stabalization Pgm.
0250	Urban Affairs Coalition		192,400	50,000		GVI: Special Needs
0250	Urban Affairs Coalition		1,000,000			Targeted Comm. Investment Grants
0250	Urban Affairs Coalition	4,971,480	4,925,704	4,925,704		Community Crisis Intervention Proj.
0250	Urban Affairs Coalition	300,000	265,000	100,000		GVI: Participant Stipends
0250	Vendor(s) to be Determined		439,573			Violence Intervention Partnership
0250	Vendor(s) to be Determined		80,000			Summer Event Support
0250	Vendor(s) to be Determined		300,000			Lighting Improvements
0250	Fund Balance Adjustment	146,163				
	Subtotal:	32,571,553	33,204,027	35,044,717		
	Information Technology					
0251	Fund Balance Adjustment	173,140				FY24 Fund Balance Adjustment
0251	United Way of Greater Philadelphia		1,140	1,633,320		Anti-Violence Hotline
	Subtotal:	173,140	1,140	1,633,320		
	Mental Health & Intellectual Disability Services					
0254	Phila Mental Health Care Corp.	317,485				911 Triage & Co-Responder Strategy
	Subtotal:	317,485				
	Dues					
0255	Vendor(s) to be Determined	5,861				Various Dues - OSN
	Subtotal:	5,861				
	Total Professional Services:	**33,068,039**	**33,205,167**	**36,678,037**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services (to Dept. 74 in FY26)					
	Transportation & Travel					
0211	Travel Expense Account-OSN	3,569		1,459		Travel Expenses-OSN
	Subtotal:	3,569		1,459		
	Repair & Maintenance Charges					
0260	Xerox Corporation	522	1,500	3,132		Printer Copier & Maintainence
	Subtotal:	522	1,500	3,132		
	Rents-Other					
0285	Xerox	4,067		5,024		Copier/Printer Rental-OCR
	Subtotal:	4,067		5,024		
	Rental of Parking Spaces					
0286	Realen Convention Center Parking Partner	7,053	6,000	6,463		Parking Expenses - Annual
	Subtotal:	7,053	6,000	6,463		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Safe Neighborhoods	56
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 300 - Materials & Supplies (to Dept. 74 in FY26)					
	Books & Other Publications					
0304	Spikes Trophies	605				Liberty Bell Plaque
	Subtotal:	605				
	Building & Construction					
0305	Northeast Fence & Iron Works	3,282				Fence Installation Materials
	Subtotal:	3,282				
	Dry Goods, Notions & Wearing Apparel					
0308	Uniform Gear, INC.	243				Uniforms for OSN Staff
	Subtotal:	243				
	Office Materials & Supplies					
0320	Staples Business Advantage, LLC.	1,028		1,500		Office Materials & Supplies
	Subtotal:	1,028		1,500		
	Materials and Supplies - Other					
0399	Vendor(s) to be Determined	65	133,380	111,880		Materials & Supplies
	Subtotal:	65	133,380	111,880		
	Class 400 - Equipment					
	Computer Equipment & Peripherals					
0427	Vendor(s) to be Determined			12,068		Equipment
	Subtotal:			12,068		
	Equipment - Other					
0499	Vendor(s) to be Determined			7,932		
	Subtotal:			7,932		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget* (6)	Increase or (Decrease) (7)
010	General Operating	692,551	759,032	759,032		(759,032)
	***Transferred in FY26 to Dept 74: Public Safety**					
	Total	692,551	759,032	759,032		(759,032)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	12	13	13		(13)
	Total Full Time	12	13	13		(13)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Town Watch Integrated Services	No. 57
Fund General	No. 010		

Summary by Class

Class (1)	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)
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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	13	13		(13)
105	Full Time - Uniform					
	Total	12	13	13		(13)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	**No.**		
General	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)
		Full-Time Civilian (to Dept. 74 in FY26)							
1	A398	Community Support Specialist	47,000 - 50,500	2	2	2			(2)
2	A398	Supervisor, Town Watch Northeast Division	56,000 - 58,000	1	1	1			(1)
3	A398	Community Liaison	47,000 - 50,500	1	2	2			(2)
4	A398	Program Services Coordinator	72,000 - 74,000	1	1	1			(3)
5	C371	Community Liaison	47,000 - 50,500	3	3	3			(2)
6	C389	Community Outreach Coordinator	56,000 - 58,000	2	2	2			(1)
7	E700	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)
			Total:	12	13	13			(13)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian	47,000 - 124,000	12	13	13			(13)
Total Gross Requirements				12	13	13			(13)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	12	660,643	13	702,031	13			(702,031)	(13)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,542		8,501				(8,501)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	12	667,185	13	710,532	13			(710,532)	(13)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	No.		
General	01		

Code (1)	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 - Purchase of Services					
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			500		(500)
250	Professional Services	407	14,000	2,500		(2,500)
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		14,500	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					
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)
	Total	12,059	33,500	33,500		(33,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	No.		
General	01		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			356		(356)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,907	3,000	4,000		(4,000)
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	24	2,500	1,000		(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,906	500	5,267		(5,267)
325	Printing		500			
326	Recreational & Educational		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)			878		(878)
	Total	10,837	11,500	11,500		(11,500)
	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					
427	Computer Equipment & Peripherals		2,500	1,000		(1,000)
428	Vehicles					
430	Furniture & Furnishings	2,470	1,000	2,500		(2,500)
499	Other Equipment (not otherwise classified)					
	Total	2,470	3,500	3,500		(3,500)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	**No.**		
General	010	57	

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	407	14,000	2,500		(2,500)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (to Dept. 74 in FY26)					
0250	Compaths		14,000			TWIS Monthly Radio Service
0250	Powerling, INC.	407				Translation & Language Access
0250	Vendor(s) to be Determined			2,500		Professional Services
	Subtotal:	407	14,000	2,500		
	Total Professional Services:	**407**	**14,000**	**2,500**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Advertising & Promotional Activities (to Dept. 74 in FY26)					
0240	Vendor(s) to be Determined			500		Advertising & Promotional Activities
	Subtotal:			500		
	Repair & Maintenance Charges					
0260	Compaths, LLC		14,500			Repair & Maintenance
0260	Xerox Corporation			2,088		Repair & Maintenance
	Subtotal:		14,500	2,088		
	Rents-Other					
0285	Xerox	2,034	5,000	2,010		Copier/Printer Rental-OCR
0285	Vendor(s) to be Determined			7,526		Rents-Other
	Subtotal:	2,034	5,000	9,536		
	Purchase of Services - Other					
0200	Compaths, LLC.	9,618		9,888		TWIS Radio Maintainance Service
0299	Vendor(s) to be Determined			8,988		Purchase of Services
	Subtotal	9,618		18,876		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Dry Goods, Notions & Wearing Apparel (to Dept. 74 in FY26)					
0308	Uniform Gear, INC.	569				Uniforms for TWIS Staff
0308	USA Promo Solutions, LLC.	2,338				Uniforms for TWIS Staff
0308	Vendor(s) to be Determined		3,000	4,000		Dry Goods, Notions & Wearing Appare
	Subtotal:	2,907	3,000	4,000		
	Office Materials & Supplies					
0320	Vendor(s) to be Determined					Office Materials/Supplies
0320	Vendor(s) to be Determined	24	2,500	1,000		Office Materials & Supplies
	Subtotal:	24	2,500	1,000		
	Precision & Photographic					
0324	Blink Marketing Incorporated	2,774				TWIS Logo Items: Mop Toppers
0324	Fyre Marketing, LLC.	2,597				TWIS Logo Items: Stylus Pens
0324	Nitsom Promotional Manufacturing	2,255				TWIS Logo Items: Magnet Clips
0324	USA Promo Solutions, LLC.	280				TWIS Logo Items: Phone Wallet
0324	Vendor(s) to be Determined		500	5,267		Precision & Photographic
	Subtotal:	7,906	500	5,267		
	Printing					
0325	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 & Recreational
0326	Vendor(s) to be Determined		5,000			Promotional & Recreational
	Subtotal:		5,000			
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined					Materials & Supplies
0399	Vendor(s) to be Determined			878		Materials & Supplies
	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		
	Furniture & Furnishings					
0430	PhilaCor	2,470				Chairs for TWIS Staff
0430	Vendor(s) to be Determined		1,000	2,500		Furniture & Furnishings
	Subtotal:	2,470	1,000	2,500		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Workforce Development	58

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue Fund	1,283,681	1,225,760	1,305,760	1,356,760	51,000
	Total	1,283,681	1,225,760	1,305,760	1,356,760	51,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
080	Grants Revenue Fund	2	1	2	1	
	Total Full Time	2	1	2	1	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund Grants Revenue	No. 080		

Summary by Class

Class (1)	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)
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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	1	2	1	
105	Full Time - Uniform					
	Total	2	1	2	1	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	358,712	1,076,760	1,076,760	1,076,760	
State					
Other Governments	101,328	149,000	229,000	280,000	51,000
Other Funds of the City					
Total	460,040	1,225,760	1,305,760	1,356,760	51,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Workforce Development	58
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	K-12 Digital Access Manager	G10557	102761
	State	Award Period	Type of Grant	
	Other Govt.	07/01/2020 -06/30/2022	Cash Basis	
X	*Local (Non-Govt.)*			

Grant Objective

This grant is intended to support a new position in the Office of Innovation and Technology ("OIT") titled K-12 Digital Access Program Manager. This position will manage the City's rapidly developing K-12 digital access program ("PHLConnectED") with the goal of providing Internet access and services for students and their families.

Summary by Class

Class (1)	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)
100 a)	Personal Services	16				
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	16				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	16				
400	Local (Non-Governmental)					
	Total	16				

Summary of Positions

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	1		1		
105	Full Time - Uniform					
	Total	1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

GRANT INFORMATION SUMMARY
WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Workforce Development	58
Fund	No.		
Grants Revenue	080		

	Funding Sources	Grant Title		Grant Number	Index Code
	Federal	Better Bike Concessionaire		G10563	102765
	State	Award Period	Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2025	Cash Basis		
X	*Local (Non-Govt.)*	***Grant 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.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

Summary of Positions

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	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Workforce Development	58
Fund	No.		
Grants Revenue	080		

Funding Sources		Grant Title	Grant Number	Index Code
X	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.)			

Grant 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.

Summary by Class

Class (1)	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)
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

Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	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 Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (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 Municipal ID Program has observed a decline in participants. The FY26 target reflects this change.			
Number of PHL City ID mobile sites staffed/attended	103	150	100
Comments: As a result of new federal administration policies, the Municipal ID Program has observed a decline in participants. The FY26 target reflects this change.			
Revenue collected from issuance of PHL City ID	$170,809	$200,000	$145,000
Comments: As a result of new federal administration policies, the Municipal ID Program has observed a decline in participants. The FY26 target reflects this change.			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	100	Municipal ID Program	59

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	413,459	493,475	563,008	568,105	5,097
	Total	413,459	493,475	563,008	568,105	5,097

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	4	4	6	6	2
	Total Full Time	4	4	6	6	2

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	158,957		175,000	175,000	
	Total	158,957		175,000	175,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 100	Program Municipal ID Program	No. 59
Fund General	No. 010		

Summary by Class

Class (1)	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)
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

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	6	6	2
105	Full Time - Uniform					
	Total	4	4	6	6	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	158,957		175,000	175,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	158,957		175,000	175,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	100	Municipal ID Program	59
Fund	No.		
General	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)
		Full-Time Civilian							
1	A396	PHL City ID Engagement & Outreach Worker	43,000- 49,000		3		4	181,848	1
2	A398	PHL City ID Engagement & Outreach Worker	43,848 - 71,631	2		4			
3	A398	PHL City ID Engagement & Outreach Mngr.	70,000 - 77,438	1		1	1	71,631	1
4	A398	Director, PHL City ID	77,000 - 90,000	1	1	1	1	90,000	
			Total:	4	4	6	6	343,479	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	100	Municipal ID Program	59
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A396	Assistant Managing Director 1	43,000- 45,000		3		4	181,848	1
2	A398	Assistant Managing Director 2	43,848 - 90,000	4	1	6	2	161,631	1
3		Full Time Civilian	Total	4	4	6	6	343,479	2
4		Terminal Leave Payments						1,500	
5		Temporary/Part-Time/Seasonal						2,500	
6		Overtime-Civilian						750	
Total Gross Requirements				4	4	6	6	348,229	4
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)						(17,174)	
		Total Budget						331,055	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							1,500	1,500	
2	Full Time - Civilian	4	208,400	4	317,786	6	6	326,305	8,519	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		750		5,480			2,500	(2,980)	
6	Overtime - Civilian		65		750			750		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	209,215	4	324,016	6	6	331,055	7,039	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 100	Program Municipal ID Program	No. 59
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				500	500
210	Postal Services					
211	Transportation	649			1,500	1,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			88,550	90,050	1,500
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	174,569	130,902	5,206		(5,206)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	175,218	130,902	93,756	92,050	(1,706)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 100	Program Municipal ID Program	No. 59
Fund General	No. 01		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			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					
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					
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)		160,000			
	Total	29,026	160,000	94,706	94,760	54
	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			290		(290)
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)			50,240	50,240	
	Total			50,530	50,240	(290)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	100	Municipal ID Program	59
Fund	No.		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	174,569	130,902	5,206		(5,206)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Philadelphia City Fund	10,000				AmeriCorps VISTA Department Cost Share
0250	Omicron Technology Solutions	12,319		2,500		Background Review Services
0250	Omicron Technology Solutions	152,250	130,902			PHL City ID Program Services
0250	Wayne Moving & Storage Co. of NJ			2,706		PHL City ID Move City Hall to MSB
	Subtotal:	174,569	130,902	5,206		
	Total Professional Services:	**174,569**	**130,902**	**5,206**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	100	Municipal ID Program	59
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services:					
	Telephone & Communication:					
0209	Vendor(s) to be Determined				500	Telephone & Communication
	Subtotal:				500	
	Transportation & Travel					
0211	Travel Expense Account-PHL City ID	649				Employee Travel Reimbursement
0211	Vendor(s) to be Determined				1,500	Special Events Travel Imprest Acct
	Subtotal:	649			1,500	
	Off-Shelf Commercial Software Licenses					
0216	Omicron Technology Solutions			88,550	88,550	ID Database, Verif. System, Hosting
0216	Vendor(s) to be Determined				1,500	Software Licenses
	Subtotal:			88,550	90,050	
	Class 300 - Materials & Supplies:					
	Fire Fighting & Safety:					
0312	Iris LTD, INC.			74,760	74,760	PHL City ID Materials & Supplies
	Subtotal:			74,760	74,760	
	Office Materials & Supplies					
0320	Staples Business Advantage	392			1,500	Office Materials/Supplies
0320	W.B. Mason Company, LLC.	411		64	65	Water Cooler for PHL City ID Staff
0320	Vendor(s) to be Determined			9,936	8,435	Office Materials/Supplies
	Subtotal:	803		10,000	10,000	
	Promotional & Recreational					
0326	Andrew D. Magnus	28,223				PHLCity ID Logo Materials/Supplies
0326	Vendor(s) to be Determined			9,946	10,000	Recreational & Educational
	Subtotal:	28,223		9,946	10,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		160,000			PHL City ID Materials & Supplies
	Subtotal:		160,000			
	Class 400 - Equipment					
	Equipment - Other					
0499	Vendor(s) to be Determined			30,240	30,240	New Equipment Purchase
0499	Vendor(s) to be Determined			20,000	20,000	Existing Equipment Repairs
	Subtotal:			50,240	50,240	
	Subtotal (Page 1)	**29,675**	**160,000**	**233,496**	**237,050**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	7,735,305		162,786		(162,786)
	***Transferred in FY25 to Dept 58: OACCE**					
	Total	7,735,305		162,786		(162,786)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating	8				
	Total Full Time	8				

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian			23,375		(23,375)
Finance	Employee Benefits - Uniform					
	Total			23,375		(23,375)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Creative Philadelphia (Office of Arts and Culture)	No. 60
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
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)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8				
105	Full Time - Uniform					
	Total	8				

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
Fund	**No.**		
General Operating	010		

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)
		Full-Time Civilian (to Dept. 58 in FY25):							
1	A398	Assistant Public Art Director	72,000 - 74,000	1					
2	A398	Communication & Community Engagement Mgr	65,000 - 67,500	1					
3	A398	Digital Engagement and Event Coordinator	50,000	1					
4	A398	Neighborhood Arts Manager	60,000 - 70,000	1					
5	A398	Office Administrator	65,000 - 67,500	1					
6	A398	Program Manager	60,000 - 70,000	1					
7	A402	Public Art Director	120,000 - 125,000	1					
8	D375	Chief Cultural Officer	205,000	1					
			Total:	8					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
Fund	No.		
General Operating	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	50,000 - 70,000	6					
2	A402	Assistant Managing Director 3	120,000 - 125,000	1					
3	D375	Deputy Managing Director	205,0000	1					
			Total:	8					
4		Transfer from Department #58: C100 Funding Gap							
Total Gross Requirements				8					
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		41,091							
2	Full Time - Civilian	8	644,610		55,000				(55,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		122							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	8	685,823		55,000				(55,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
Fund	No.		
General Operating	010		

Code (1)	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 - Purchase of Services					
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					
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	2,132,120				
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			6,795		(6,795)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,132,120		8,295		(8,295)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Creative Philadelphia (Office of Arts and Culture)	No. 60
Fund General Operating	No. 010		

Code (1)	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 300 - Materials & Supplies					
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 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM	
Department Managing Director's Office	No. 10	Program Creative Philadelphia (Office of Arts and Culture)	No. 60
Fund General Operating	No. 010		

Code (1)	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 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	800,000				
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	3,500,000				
	Total	4,300,000				
	Schedule 700 - Debt Services					
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					
	Schedule 800 - Payments to Other 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					
	Total	617,362				
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,132,120				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (to Dept 58 in FY25)					
0250	Philadelphia Cultural Fund	500,000				Support for Phila. Cultural Fund
0250	Philadelphia Industrial Development Corporation	130,000				Arts in Action Programming
0250	Philadelphia Industrial Development Corporation	1,500,000				Illuminate the Arts Grant Program
0250	Various	2,120				Miscellaneous
	Subtotal:	2,132,120				
	*Transferred to Dept 58: OACCE					
	Total Professional Services:	**2,132,120**				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Creative Philadelphia (Office of Arts and Culture)	60
Fund	**No.**		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services (to Dept 58 in FY25):					
	Telephone & Communication:					
0209	AT&T Mobility			1,500		Mobile Device Services
	Subtotal:			1,500		
	Repair & Maintenance Charges					
0260	PAIK Incorporated			6,795		Labor - Flooring Install (City Hall)
	Subtotal:			6,795		
	Class 300 - Materials & Supplies:					
	Building Construction					
0305	Sherwin Williams			5,000		Paint (City Hall Renovation)
0305	PAIK Incorporated			12,138		Tile Flooring (City Hall Renovation)
	Subtotal:			17,138		
	Class 400 - Equipment					
	Computer Equipment & Peripherals					
0427	Dell Marketing			3,398		TVs for Art Gallery Renovation
	Subtotal:			3,398		
	Vehicles					
0428	Vendor(s) to be Determined			18,500		Powerwasher for Mural Arts Pgm.
	Subtotal:			18,500		
	Furniture & Furnishings					
0430	Transamerican Office Furniture			60,455		Furniture for Workspace Buildout
	Subtotal:			60,455		
	Class 500 - Contributions					
	Contributions:					
0505	The African American Museum of Philadelphia	800,000				Contribution: Af.Am. Museum of Phila
0517	Philadelphia Cultural Fund Incorporated	3,500,000				Contribution: Phila Cultural Fund
	Subtotal:	4,300,000				
	Class 800 - Payments to Other Funds					
0804	Payments to Capital Projects Fund	617,362				Bethel Burial Ground Capital Proj.
	Total:	**4,917,362**		**107,786**		**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	4,126,336	4,518,639	5,029,924		(5,029,924)
	***Transferred in FY26 to Dept 74: Public Safety**					
	Total	4,126,336	4,518,639	5,029,924		(5,029,924)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating		5	5		(5)
	Total Full Time		5	5		(5)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Police Assisted Diversion	No. 62
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
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		(4,706,300)
300	Materials and Supplies		8,000	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		(5,029,924)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		5	5		(5)
105	Full Time - Uniform					
	Total		5	5		(5)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62
Fund	**No.**		
General Operating	010		

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)
		Full-Time Civilian (to Dept 74 in FY26):							
1	A398	Assistant Program Manager	65,000 - 69,000		4	4			(4)
2	A398	Operations Manager	70,000 - 75,000		1	1			(1)
			Total:		5	5			(5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62
Fund	**No.**		
General Operating	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	65,000 - 75,000		5	5			(5)
Total Gross Requirements					5	5			(5)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		299,142	5	315,624	5			(315,624)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		299,142	5	315,624	5			(315,624)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62
Fund	No.		
General Operating	010		

Code (1)	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 - Purchase of Services					
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			5,415		(5,415)
231	Overtime Meals					
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					
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	1,006		3,014		(3,014)
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)			3,603		(3,603)
	Total	3,827,194	4,195,015	4,706,300		(4,706,300)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62
Fund	No.		
General Operating	010		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		8,000	8,000		(8,000)
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		8,000	8,000		(8,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (to Dept. 74 in FY26)					
0250	Fredric Rieders Family Renasissance	30,000				Overdose Support
0250	Merakey (PAD Co-Responders)	1,690,371	1,893,850	2,347,346		PAD Co-Responders
0250	People Acthing to Help, Inc.	361,533	361,533			PAD Co-Responders
0250	Prevention Point Philadelphia (PAD East)	477,715	477,715	250,049		PAD East
0250	The Salvation Army	410,334	410,334	507,352		Citywide Vice/New Day Program
0250	Trustees of University of PA	496,235	400,000	500,000		Care Connect Warmline
0250	Urban Affairs Coalition (ODAAT)	360,000	360,000	585,000		One Day at a Time Program
0250	Vendor(s) to be Determined		291,583	502,433		PAD Program Expansion
	Subtotal:	3,826,188	4,195,015	4,692,180		
	Total Professional Services:	**3,826,188**	**4,195,015**	**4,692,180**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Police Assisted Diversion	62
Fund	No.		
General Operating	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services (to Dept 74 in FY26)					
	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					
0299	Vendor(s) to be Determined			3,603		Purchase 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		
	Total	**1,006**	**8,000**	**16,705**		**Classes Other than 0250s/0290**

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	911 Triage & Co-Responder Strategy	63

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
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)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program 911 Triage & Co-Responder Strategy	No. 63
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,147,714	3,279,439	2,779,439		(2,779,439)
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		3,147,714	3,279,439	2,779,439		(2,779,439)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program 911 Triage & Co-Responder Strategy	No. 63
Fund General Operating	No. 01		

Code (1)	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 - Purchase of Services					
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	1,884,995		1,364,683		(1,364,683)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	1,262,719	3,279,439	1,414,756		(1,414,756)
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					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,147,714	3,279,439	2,779,439		(2,779,439)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	911 Triage & Co-Responder Strategy	63
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Elwyn of Pennsylvania and Delaware					Co-Responder Service Team
0250	Merakey Parkside Recovery	1,262,720		232,846		Co-Responder Service Team
0250	Philadelphia Mental Health Care Corp.	622,275		17,000		AR-2: Behavioral Health Services
0250	PMHCC, UAC, etc.			506,044		Prior Year costs (PAD/ARU3/ATD)
0250	Various			300,000		PAD costs
0250	Various			308,793		Professional Services
	Subtotal:	1,884,995		1,364,683		
	Mental Health & Intellectual Disabilities					
0254	Centralized Comprehensive Human Services		1,262,719			Co-Responder Team
0254	Elwyn of Pennsylvania and Delaware	1,262,719	1,262,720			Co-Responder Team
0254	Merakey Parkside Recovery			1,035,509		Co-Responder Team
0254	Philadelphia Mental Health Care Corp.		754,000	379,247		AR-2 Behavioral Health Services
	Subtotal:	1,262,719	3,279,439	1,414,756		
	Total Professional Services:	**3,147,714**	**3,279,439**	**2,779,439**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Defender Association of Philadelphia	64

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000
	Total	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Full Time					

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Defender Association of Philadelphia	No. 64
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000
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		64,497,780	66,497,780	66,497,780	67,497,780	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Defender Association of Philadelphia	No. 64
Fund General Operating	No. 010		

Code (1)	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 - Purchase of Services					
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					
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					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	64,497,780	66,497,780	66,497,780	67,497,780	1,000,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Defender Association of Philadelphia	64
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Legal Services					
0253	Defender Association of Philadelphia	64,497,780	66,497,780	66,497,780	67,497,780	Legal Services: Public Defender
	Subtotal:	64,497,780	66,497,780	66,497,780	67,497,780	
	Total Professional Services:	**64,497,780**	**66,497,780**	**66,497,780**	**67,497,780**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green Initiatives	66

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating		2,555,000	2,555,000		(2,555,000)
	***Transferred in FY26 to Dept 82: Sanitation**					
	Total		2,555,000	2,555,000		(2,555,000)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating		8	2		(8)
	Total Full Time		8	2		(8)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		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 FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Clean & Green Initiatives	No. 66
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services		1,055,000	1,055,000		(1,055,000)
b)	Employee Benefits					
200	Purchase of Services		1,500,000	1,500,000		(1,500,000)
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			2,555,000	2,555,000		(2,555,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		8	2		(8)
105	Full Time - Uniform					
Total			8	2		(8)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
Fund	**No.**		
General Operating	010		

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)
		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				(1)
8	D375	Director, Office of Clean & Green	205,000		1	1			(1)
			Total:		8	2			(8)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
Fund	**No.**		
General Operating	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	75,000 - 160,000		7	1			(7)
2	D375	Deputy Managing Director	210,000		1	1			(1)
Total Gross Requirements					8	2			(8)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian			8	1,055,000	2			(1,055,000)	(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									
10	H&L, IOD, LT-Sick									
11										
12										
	Total			8	1,055,000	2			(1,055,000)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
Fund	No.		
General Operating	010		

Code (1)	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 - Purchase of Services					
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		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					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		1,500,000	1,500,000		(1,500,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Office of Clean & Green Initiatives	66
Fund	**No.**		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,500,000	1,500,000		(1,500,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (to Dept. 82 in FY26)					
0250	HERC			380,000		Vehicle & Equipment Rental
0250	Jimmy's Tree & Landscaping			52,000		Tree Removal Services
0250	Independence Constructors Corporation			14,800		Tree Removal Services
0250	Northeast Fence			20,000		Fencing Installation
0250	Philadelphia Horticultural Society		1,000,000	1,000,000		Landcare Program
0250	Vendor(s) to be Determined		500,000	33,200		Vacant Lot Stabilization (CLIP)
	Subtotal:		1,500,000	1,500,000		
	Total Professional Services:		**1,500,000**	**1,500,000**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget* (6)	Increase or (Decrease) (7)
010	General Operating	39,546	20,613,456	20,891,697		(20,891,697)
	***Transferred in FY26 to Dept. 74: Office of Pubic Safety**					
	Total	39,546	20,613,456	20,891,697		(20,891,697)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating		60	54		(60)
	Total Full Time		60	54		(60)

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		2,247,166	2,247,166		(2,247,166)
Finance	Employee Benefits - Uniform					
	Total		2,247,166	2,247,166		(2,247,166)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Public Safety	No. 67
Fund General	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services		5,342,980	5,342,980		(5,342,980)
b)	Employee Benefits					
200	Purchase of Services	39,546	15,135,476	15,413,717		(15,413,717)
300	Materials and Supplies		120,000	114,000		(114,000)
400	Equipment		15,000	21,000		(21,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	39,546	20,613,456	20,891,697		(20,891,697)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		60	54		(60)
105	Full Time - Uniform					
	Total		60	54		(60)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	**No.**		
General	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)
		Executive Office (to Dept. 74 in FY26)							
1	D375	Chief Public Safety Director	265,000		1	1			(1)
2	D375	First Deputy, Office of Public Safety	170,000		1	1			(1)
3	A402	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	A398	Interagency Partnerships/Coordination, Director	128,547			1			
7	A398	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)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	**No.**		
General	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)
		Subtotal Pg 1			32	31			(32)
		Neighborhood Resource Centers							
28	A398	Assessment & Referrals Specialist	65,000			1			
29	A398	First Deputy Director, Office of Reentry Partnershi	110,000 - 120,000			1			
30	A396	Area Site Manager	85,000 - 96,000			1			
31	A398	Data & Research Specialist	60,000		1	1			(1)
32	A398	Deputy Director, Office of Reentry Partnerships	96,205		1	1			(1)
33	A398	Director, Neighborhood Resource Centers	115,000		1	1			(1)
34	A398	Receptionist & Front Desk Coordinator	63,684		1	1			(1)
35	A398	Reentry Transitional Case Manager	57,420		1	1			(1)
36	A398	Reentry Coalition Coordinator	62,640		1	1			(1)
37	A398	Reentry Trainer & Economic Opp. Coordinator	62,640		1	1			(1)
		Safety & Justice Challenge							
38	A398	Project Manager, Behavioral Health Strategies	70,000		1	1			(1)
39	A398	Comms. & Community Engagement Manager	75,690		1	1			(1)
40	A398	Racial Equity Strategist	83,473		1	1			(1)
41	A398	911 Triage Project Manager	72,343		1	1			(1)
42	A398	Juvenile Justice Racial Equity Strategist	80,845		1	1			(1)
		First Judicial District Support Staff							
43	C046	Case Interviewer	37,585		1	1			(1)
44	C233	Clerical Assistant Para Professional	39,458 - 41,565		2	1			(2)
45	C573	Court Administrative Officer	67,334		1				(1)
46	C735	Court Representative 1	48,893 - 52,307		5	1			(5)
47	D485	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	A398	Deputy Director, Overdose Response Unit	100,000 - 120,000		1				(1)
51	A398	ORU Data Analyst	86,130		1	1			(1)
52	A398	ORU Outreach & Engagement Manager	78,300		1	1			(1)
53	A398	ORU Project Manager	72,000		1	2			(1)
		Subtotal			28	23			(28)
		Total Full Time			60	54			(60)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time			60	54			(60)
Total Gross Requirements					60	54			(60)
		Plus: Earned Increment							
		Plus: Longevity							
		Less: (Vacancy Allowance)							
		Total Budget							

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian			60	5,287,449	54			(5,287,449)	(60)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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										
	Total			60	5,342,980	54			(5,342,980)	(60)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Office of Public Safety	No. 67
Fund General	No. 01		

Code (1)	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 - Purchase of Services					
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			22,620		(22,620)
210	Postal Services					
211	Transportation			6,948		(6,948)
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			12,500		(12,500)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	39,546	13,783,976	11,590,694		(11,590,694)
251	Professional Svcs. - Information Technology		1,500	599,883		(599,883)
252	Accounting & Auditing Services					
253	Legal Services		600,000	600,000		(600,000)
254	Mental Health & Intellectual Disability Services					
255	Dues			50,000		(50,000)
256	Seminar & Training Sessions			20,000		(20,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			1,072		(1,072)
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		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			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)					
	Total	39,546	15,135,476	15,413,717		(15,413,717)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Office of Public Safety	No. 67
Fund General	No. 01		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			17,952		(17,952)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			908		(908)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household			1,182		(1,182)
320	Office Materials & Supplies			13,921		(13,921)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			26,450		(26,450)
325	Printing			9,703		(9,703)
326	Recreational & Educational			504		(504)
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)		120,000	43,380		(43,380)
	Total		120,000	114,000		(114,000)
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	No.		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (to Dept 74 in FY26):					
0250	Defenders Association			1,180,690		Juvenile Defenders/Bail Advocates
0250	Educational Data Systems, Inc.		950,000	1,621,693		Workforce & Supportive Services
0250	Fairmount Ventures			40,000		CJPS Strategic Funding
0250	Grovider Learning & Evaluation, Inc.		40,000	40,000		Violence Prevention Investment
0250	Grovider Learning & Evaluation, Inc.		40,000	40,000		TWIS Strategic Plan
0250	University of PA, Trustees Of			275,000		PAD Care Connect Warmline
0250	Philadelphia City Fund			26,596		Debt Relief
0250	Social Solutions/Bonterra			20,900		Enterprise Support
0250	Vendor(s) to be Determined		418,500	418,500		CJPS Program Expansion
0250	Vendor(s) to be Determined		132,500	132,500		Trauma Support for AV Responders
0250	Educational Data Systems, Inc.		1,555,000			Transitional Jobs Program
0250	Educational Data Systems, Inc.		2,187,500	2,187,500		Pushing Progress Philly (P3)
0250	Christian Colon			40,000		Wellness Court Legal Svcs
0250	Defenders Association			190,000		Wellness Court
0250	Vendor(s) to be Determined		2,757,248	900,767		Kensington Support
0250	Vendor(s) to be Determined		1,855,943	914,263		Expended Gun Violence Reduction
0250	Wayne Moving and Storage			10,851		Graham Building Move
0250	Fund Balance Adjustment	39,546				FY24 Fund Balance Adjustment
	Subtotal:	**39,546**	**9,936,691**	**8,039,260**		
	OVA Professional Services:					
0250	Powerling, Inc.		1,000	1,000		Language Access Services
0250	Vendor(s) to be Determined		100,000	100,000		Victim Support Services
0250	Vendor(s) to be Determined		100,425	100,425		Victim Relocation Services
0250	Vendor(s) to be Determined		500,000	500,000		Crime Scene Cleanup
	Subtotal:		**701,425**	**701,425**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	**No.**		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	JAC Professional Services					
0250	Vendor(s) to be Determined		20,000	7,440		JAC Support Services
	Subtotal:	**-**	**20,000**	**7,440**		
	ORP/NRC Professional Services					
0250	Career Edge Platform		125,000	50,000		NRC Workforce Development
0250	Drexel University			39,932		Recidivism Study
0250	HR&A Advisors		200,000			NRC Phase 2 Implementation Study
0250	The Urban Institute		60,000			Innovations in Reentry Project
0250	Uplift Solutions, Inc.		450,000	300,000		NRC Implementation & Operations
0250	Uplift Solutions, Inc.		50,000	250,000		BJA IRI CXN Prog (Local Match Req.)
0250	National Reentry Workforce Collaborative			30,000		Strategic Planning - Reentry program
0250	Julia Keleher/Solution Partners			40,000		Workforce Development Program
0250	Voices of the Village			25,000		Focus Groups for Juveniles
0250	Vendor(s) to be Determined		35,000	35,000		Marketing & Outreach Campaign
0250	Vendor(s) to be Determined		120,000	120,000		Commercial Drivers License Training
0250	Vendor(s) to be Determined		100,000	100,000		Coding Certification and Training
0250	Vendor(s) to be Determined		100,000	100,000		Cognitive Behavioral Therapy/Training
0250	Vendor(s) to be Determined		100,000	35,928		Expungement Services
0250	Vendor(s) to be Determined		85,860			NRC Program Implementation
	Subtotal:		**1,425,860**	**1,125,860**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

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

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	**No.**		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	SJC Professional Services					
0250	Philadelphia City Fund		200,000	200,000		Criminal Justice Microgrants
0250	Public Health Management Corp		375,000	375,000		Behavioral Health Navigators
0250	Resources for Human Development		550,000	566,709		Returning Citizens Housing Pgm
	Subtotal:		**1,125,000**	**1,141,709**		
	Overdose Response Unit					
0250	Anavi Strategies			39,875		Grant Assessment
0250	Fund for Philadelphia		200,000	160,125		Opioid Settlement Funding Support
0250	Health Federation of Philadelphia		225,000	225,000		Doula Program
0250	Vendor(s) to be Determined		150,000	150,000		Community Engagement Plan
	Subtotal:		**575,000**	**575,000**		
	Total 250:	**39,546**	**13,783,976**	**11,590,694**		
	Information Technology					
0251	Cellco Partnership		1,500	9,883		Mobile Device Services
0251	EBA Engineering			530,000		PPD GIS Aug
	Subtotal:		**1,500**	**539,883**		
	NRC Information Technology					
0251	Social Solutions Global, Inc./Bonterra			60,000		Apricot Non-Profit Database
	Subtotal:			**60,000**		
	Legal Services					
0253	First Judicial District		600,000	600,000		AMP Court
	Subtotal:		**600,000**	**600,000**		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Telephone (to Dept 74 in FY26)					
0209	ForeRunner Technologies			12,560		JAC Telephones Installation
0209	Vendor(s) to be Determined			10,060		JAC Telephones Installation
	Subtotal:			**22,620**		
	Meals (non-travel) & Official Entertaining - JAC					
0230	Vendor(s) to be Determined			12,500		Food Services for JAC
	Subtotal:			**12,500**		
	Training & Seminar					
0256	Vendor(s) to be Determined			20,000		Training & Seminar
	Subtotal:			**20,000**		
	Witness Intimidation					
277	Witness Fees		750,000	2,260,000		Witness Fees
	Subtotal:		**750,000**	**2,260,000**		
	Rents					
0285	Vendor(s) to be Determined			250,000		Graham Building Lease
	Subtotal:			**250,000**		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Public Safety	67
Fund	**No.**		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if 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		
	Materials & Supplies - JAC					
0399	Vendor(s) to be Determined		10,000	10,000		Juvenile Assessment Center
	Subtotal:		10,000	10,000		
	Materials & Supplies - NRC					
0399	Vendor(s) to be Determined		10,000			NRC Materials & Supplies
	Subtotal:		10,000			
	Total 0399:		120,000	43,380		

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Capital Program Office	No. 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 Measures

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS

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

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating		7,424,715	7,378,626	7,930,400	551,774
	***Transferred to MDO in FY25 from Depts 16 and 20**					
	Total		7,424,715	7,378,626	7,930,400	551,774

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating		53	45	60	7
	Total Full Time		53	45	60	7

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		2,579,309	2,579,309	2,687,329	108,020
Finance	Employee Benefits - Uniform					
	Total		2,579,309	2,579,309	2,687,329	108,020

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Capital Program Office	No. 68
Fund General	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services		6,133,215	6,120,963	6,376,168	255,205
b)	Employee Benefits					
200	Purchase of Services		876,005	876,005	1,126,005	250,000
300	Materials and Supplies		65,495	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	
900	Advances and Misc. Payments					
Total			7,424,715	7,378,626	7,930,400	551,774

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (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

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	No.		
General	010		

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)
		Full-Time Civilian - Civil Service (From Depts 16 and 20 in FY25)							
1	2L20	Administrative Officer	59,778 - 76,854		1		1	75,782	
2	2L32	Administrative Specialist 2	58,316 - 74,980		1				(1)
3	3D01	Architectural Project Trainee	50,000 - 56,691			3	4	226,764	4
4	3D04	Architectural Project Coordinator 1	51,195 - 65,825		2				(2)
5	3D05	Architectural Project Coordinator 2	61,335 - 82,320		3	5	5	375,022	2
6	3D10	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	1
13	2F69	Contract Coordinator	66,588 - 85,594		1	2	2	178,720	1
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	1
16	3B74	Engineering Specialist	88,861 - 111,577			3	2	185,542	2
17	3B82	Engineering Specialist 2	88,861 - 111,577		3				(3)
18	3B75	Staff Engineer 1	95,000 - 99,322			1	2	198,644	2
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	1
21	3B22	Mechanical Engineer 2	66,640 - 74,980		1				(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	1
24	3A17	Construction Projects Technician	54,112 - 59,530				2	108,224	2
25	3B10	Graduate Electrical Engineer	66,114				1	66,114	1
			Subtotal (Page 1)		34	40	45	3,759,345	11

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	**No.**		
General	010		

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)
		Subtotal from Page 1			34	40	45	3,759,345	11
		Full-Time Civilian (Exempt)							
1	A398	Budget Coordinator	75,000 - 80,000				1	75,000	1
2	A398	Budget Specialist	65,000 - 75,000		1				(1)
3	A398	Capital Projects Administrator	78,000 - 88,000		1				(1)
4	A398	Capital Projects Manager	70,000 - 80,000				2	150,000	2
5	A398	Chief of Staff	130,000 - 140,000			1	1	130,000	1
6	A402	Chief of Staff	130,000 - 140,000		1				(1)
7	A396	Communications Assistant/Coordinator	55,000 - 58,000		1				(1)
8	A398	Communications Director	95,000 - 100,000				1	100,000	1
9	A398	Communications Specialist	57,000 - 75,000						
10	A398	Contract Administrator	75,000 - 80,000		1				(1)
11	A402	Deputy Director, Project Controls	150,000 - 160,000		1		1	155,000	
12	A402	Deputy Director, Project Management	150,000 - 160,000		1		1	155,000	
13	D375	Deputy Managing Director, CPO	195,000 - 205,000		1		1	205,000	
14	A398	Executive Assistant	50,000 - 60,000		1		1	52,000	
15	A398	GIS Specialist	70,000 - 80,000		1				(1)
16	A398	Grants Administrator	80,000 - 90,000		1				(1)
17	A398	HR Associate	75,000						
18	A398	Senior Capital Projects Manager	80,000 - 90,000		1	1			(1)
19	A398	IT Coordinator	75,000 - 85,000		1				(1)
20	A398	Payroll Assistant	50,000 - 60,000		1				(1)
21	A398	Procurement Specialist	70,000 - 80,000		1				(1)
22	A398	Program Director, Parks and Rec	135,000 - 143,000			1	1	140,000	1
23	P579	Project Director	120,000 - 130,000		3	2	5	758,000	2
24	A402	Special Projects Director, CPO	126,000 - 136,000		1				(1)
			Total (Pages 1-2)		53	45	60	5,679,345	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	**No.**		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian			53	45	60	5,679,345	7
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
		Plus: Earned Increment						19,684	
		Plus: Longevity						31,425	
		Less: (Vacancy Allowance)						(1,107,326)	
		Total Budget						6,376,168	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				20,000			20,000		
2	Full Time - Civilian			53	6,068,963	45	60	6,323,128	254,165	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				32,000			33,040	1,040	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total			53	6,120,963	45	60	6,376,168	255,205	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM	
Department Managing Director's Office	No. 10	Program Capital Program Office	No. 68
Fund General	No. 010		

Code (1)	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 - Purchase of Services					
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	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			1,500	1,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			10,000	10,800	
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			72	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		876,005	876,005	1,126,005	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM	
Department Managing Director's Office	No. 10	Program Capital Program Office	No. 68
Fund General	No. 010		

Code (1)	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 300 - Materials & Supplies					
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			2,600	2,600	
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					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			1,570	627	
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)		65,495	2,488		
	Total		65,495	6,658	3,227	
	Schedule 400 - Equipment					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			10,000	10,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			15,000	65,000	50,000
	Total			25,000	75,000	50,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM	
Department Managing Director's Office	No. 10	Program Capital Program Office	No. 68
Fund General	No. 010		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
	Schedule 500 - Contributions, Indemnities & Taxes					
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	Schedule 700 - Debt Services					
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					
	Schedule 800 - Payments to Other 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 and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	No.		
General	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		876,005	841,247	845,247	4,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services (From Depts 16 and 20 in FY25)					
0250	DrugScan, INC.			250		Drug Testing Services for Eligible Positions
0250	Maskar Design, INC.			20,000		Logo Design for Capital Program Office
0250	Sterling Infosystems, INC.			2,000		Employment/Education Verification Services
0250	Vendor(s) to be Determined		876,005			CPO Professional Services
0250	Vendor(s) to be Determined			818,997	845,247	Support operational needs for CPO
	Subtotal:		876,005	841,247	845,247	
	Dues					
0255	Various Vendors			500	1,500	Various Dues - Capital Programs
	Subtotal:			500	1,500	
	Training & Seminar					
0256	Various Vendors			3,500		Training & Professional Development - CPO
0256	Vendor(s) to be Determined				3,500	Training & Seminar
	Subtotal:			3,500	3,500	
	Total Professional Services:		**876,005**	**845,247**	**850,247**	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	No.		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Class 200 - Purchase of Services (from Depts 16 and 20 in FY25):					
	Telephone & Communication:					
0209	AT&T Mobility			14,886		Mobile Device Services
0209	Vendor(s) to be Determined				15,628	Telephone & Communications
	Subtotal:			14,886	15,628	
	Transportation & Travel					
0211	Employee Reimbursement/Various Vendor(s)			3,500	3,500	Travel Expenses-CPO
	Subtotal:			3,500	3,500	
	Software Licenses					
0216	Insight Public Sector, INC.				204,080	ProCore, Training/Development
0216	Vendor(s) to be Determined				40,000	Commercial Software Licenses
	Subtotal:				244,080	
	Repair & Maintenance Charges					
0260	Vendor(s) to be Determined			300		Underground Fuel Tank Repair
0260	Vendor(s) to be Determined			1,200	1,500	Repair & Maintenance
	Subtotal:			1,500	1,500	
	Maintenance & Support - Computer/Software					
0266	Xerox Corporation			8,708		Copier/Printer Maintenance
0266	Vendor(s) to be Determined			1,292	10,800	Repair & Maintenance
	Subtotal:			10,000	10,800	
	Rents-Other					
0285	W.B. Mason Company, INC.			72		Water Cooler Rental
0285	Vendor(s) to be Determined				250	Rents-Other
	Subtotal:			72	250	
	Subtotal (Page 1)			**29,958**	**275,758**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	No.		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Total from Page 1			29,958	275,758	
	Class 300 - Materials & Supplies (from Depts 16 and 20 in FY25):					
	Books & Other Publications					
0304	Avenues International			2,600	2,600	Construction Costs Info Books
	Subtotal:			2,600	2,600	
	Office Materials & Supplies					
0320	Staples Business Advantage			1,497	554	Office Supplies
0320	W B Mason			73	73	Office Supplies
	Subtotal:			1,570	627	
	Materials & Supplies - Other					
0300	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**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Capital Program Office	68
Fund	No.		
General	010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Total from Page 2		65,495	61,616	353,985	
	Class 800 - Payments to Other Funds (from Depts 16 and 20 in FY25)					
	Payment to the Capital Projects Fund					
0804	CPO Capital Projects PayGo Fund		350,000	350,000	350,000	CPO Capital Projects PayGo
	Subtotal:		350,000	350,000	350,000	
	Total (Pages 1-3)		**415,495**	**411,616**	**703,985**	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Community Recovery and Wellness Centers	No. 70

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

Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Community Recovery & Wellness			No. 70
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Operating				16,468,000	16,468,000
Total					16,468,000	16,468,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating				5	5
Total Full Time					5	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				260,525	260,525
Finance	Employee Benefits - Uniform					
Total					260,525	260,525

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PROGRAM SUMMARY	
Department Managing Director's Office	No. 10	Program Office of Community Recovery & Wellness	No. 70
Fund General Operating	No. 010		

Summary by Class

Class (1)	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)
100	Employee Compensation					
a)	Personal Services				613,000	613,000
b)	Employee Benefits					
200	Purchase of Services				15,855,000	15,855,000
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					16,468,000	16,468,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
Fund	**No.**		
General Operating	010		

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)
		Full-Time Civilian							
1	A398	Deputy Dir, Community Recovery & Wellness	130,000				1	130,000	1
2	A398	Deputy Dir., Strategic Comms & External Affairs	110,000				1	110,000	1
3	A398	Fiscal & Operations Manager	105,000				1	105,000	1
4	A398	Senior Project Manager	87,000 - 110,000				1	90,000	1
5	A402	Executive Director, Comm. Recovery & Wellness	178,000				1	178,000	1
			Total:				5	613,000	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
Fund	**No.**		
General Operating	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	105,000 - 130,000				4	435,000	4
2	A402	Assistant Managing Director 3	178,000				1	178,000	1
			Total:				5	613,000	5
Total Gross Requirements							5	613,000	10
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
			Total Budget					613,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Fiscal 2024 Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Fiscal 2025 Estimated Obligations (6)	Fiscal 2025 Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Fiscal 2026 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian						5	613,000	613,000	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total						5	613,000	613,000	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
Fund	No.		
General Operating	010		

Code (1)	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 - Purchase of Services					
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				10,920,780	10,920,780
251	Professional Svcs. - Information Technology					
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					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total				15,855,000	15,855,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Office of Community Recovery & Wellness	70
Fund	No.		
General Operating	010		

Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				15,855,000	15,855,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
0250	Food Management Services				534,171	Philly Home: Food Services
0250	Gaudenzia Inc				2,842,500	Riverview: Recovery House Svcs
0250	It Takes Philly Encouraging and Empowering Our Children				2,690,200	Riverview: Medical Services
0250	Merakey Parkside Recovery				2,784,636	Riverview: Recovery House Svcs
0250	Vendor(s) to be Determined				500,000	Riverview: Additional Services
0250	Vendor(s) to be Determined				1,000,000	Riverview: Food Services
0250	Vendor(s) to be Determined				500,000	Riverview: Workforce Development
0250	Vendor(s) to be Determined				69,273	Wellness: Additional Analytics
	Subtotal:				10,920,780	
	Mental Health Services					
0254	PMHCC, Inc				500,000	Wellness Ecosystem Consulting Svcs
0254	Project Home Inc				1,371,165	Philly Home: Service Provider
0254	Prevention Point Inc				2,813,055	Philly Home: Intake & Serv Provider
0254	WES Health Center Inc				250,000	Philly Home: MH Support Services
	Subtotal:				4,934,220	
	Total Professional Services:				**15,855,000**	

71-53N (Program Based Budgeting Version)