ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department No. Office of the City Representative & Special Events 41 Office of the City Representative & Special Events 18 City Representative Special Events 6 12 FY26 PROPOSED BUDGET ORGANIZATION FY25 FY26 FILLED BUDGETED POS. 11/24 POSITIONS **Department transferred from Mayor's Office FY26 71-53A (Program Based Budgeting Version)

SECTION 22

DEPARTMENTAL SUMMARY BY FUND

Depar	tment							No.
. (Office of the Cit	ty Repres	sentative & Special Events					41
	I			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation				. ,	. ,
710	J General	a)	Personal Services				1,529,682	1,529,68
	Gerierai	b)	Employee Benefits				1,529,002	1,529,00
		200	Purchase of Services				1,252,500	1,252,50
		300	Materials and Supplies				155,000	155,00
		400	Equipment				15,000	15,00
		500	Contributions, etc.				10,000	10,00
		800	Payments to Other Funds					
		- 000	Total				2,952,182	2,952,18
			. 500.				2,002,102	2,002,10
		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					
			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					
	I	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					
	Т	100	Employee Compensation		I		I 1	
	J	a)	Personal Services					
		b)	Employee Benefits					
			Purchase of Services					
			Materials and Supplies					
			Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		400						
		100 a)	Employee Compensation Personal Services				1,529,682	1,529,68
		b)	Employee Benefits				1,029,002	1,029,0
ח	epartmental		Purchase of Services				1,252,500	1,252,50
יט	Total	300	Materials and Supplies				155,000	155,00
	All Funds		Equipment				15,000	15,00
	1 41140	500	Contributions, etc.				10,000	10,00
		800	Payments to Other Funds					
		<u> </u>	Total		 		2,952,182	2,952,18

SECTION 22

2

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOCAL 2020 OF ENATING BOL	<u> </u>			ALL I OND	<u> </u>	
Department Office of the City Representative & Special Events						No. 41
Office of the Oily Representative & opecial Events	1				1	71
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
Transfer City Representative from Mayor's Office	921,500	492,500	170,000			1,584,000
Transfer Special Events from MDO	608,182					608,182
Increase for Travel Expenses		160,000				160,000
City Representative & Special Events Software		100,000				100,000
2026 Event Support-Portable Restroom Rentals		300,000				300,000
2026 Event Support-Vehicle Rentals		50,000				50,000
2026 Event Support-Video, Media		150,000				150,000
Total General Fund Net Appropriations	1,529,682	1,252,500	170,000			2,952,182
		, ,				, ,
					<u> </u>	<u> </u>
Subtotal:	1,529,682	1,252,500	170,000			2,952,182
					ļ	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Office of the City Representative & Special Events 41 Fiscal 2024 Fiscal 2025 Fiscal 2026 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) Positions Run -PPE No. Category Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/24 11/24/24 (Col. 8 less 5) (Col. 9 less 6) (5) (6) (8) (10) (1) (2) (3) (4) (7) (9) (11) A. Summary by Object Classification - All Funds 19.556 19.556 Lump Sum 2 Full Time 18 1,475,616 18 1,475,616 34,510 34,510 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 18 1,529,682 18 1,529,682 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 19,556 19,556 1,475,616 1,475,616 Full Time 18 18 3 Bonus, Gross Adj. 34,510 34,510 PT, Temp/Seas, Bd, SCG Overtime 5 Holiday Overtime Shift/Stress 7 8 H&L, IOD, LT-Sick 9 1,529,682 18 1,529,682 18 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 22

PERFORMANCE MEASURES

Department	No.	Program	No.
		City Representative (Marketing and	
Office of the City Representative	05	Promotion)	01

Program Description

As the marketing and promotional office of the City of Philadelphia, the Office of the City Representative (OCR) strives to positively position Philadelphia both as a must-visit destination and a great place to live, work, play, and build a business, furthering the Mayor's vision for the City. OCR celebrates and enhances Philadelphia's visibility, diversity, and desirability through event creation, community engagement, innovative experiences, and collaborations. OCR recognizes extraordinary residents, visiting dignitaries, and notable individuals through ceremonial events and acknowledgements. The Philadelphia Honors Diversity Flag Raising Program was launched by the City of Philadelphia in 2018 and celebrates the city's rich diversity, as the nation's first World Heritage City. The program honors residents with international heritage with the goal to make Philadelphia a more welcoming city for immigrants. The program has raised more than 45 flags each year since its inception in 2018. The City Representative represents the Mayor at public events with speaking engagements and other gatherings on request. Through board service and partnerships, the OCR team collaborates with tourism/hospitality agencies (Philadelphia Convention and Visitors Bureau or PHLCVB, VisitPhilly, etc.), non-profit organizations, the Commerce Department, and other entities to tap into opportunities that promote and enhance Philadelphia and build the City's brand integrity to help produce and attract big events and conventions that will create a positive economic impact.

Program Objectives

Branding and Visual Enhancements: OCR is updating City branding ahead of the large-scale special events in 2026, which include the America250 Semiquincentennial celebration, FIFA World Cup Games, and Major League Baseball (MLB) All-Star Week events. These visual enhancements will reflect recognizable Parker Administration branding.

Resuming Signature Special Events at Pre-Pandemic Levels: As OCR returns to pre-pandemic staffing numbers, it aims to reintroduce some special events that were paused when the COVID-19 pandemic budget cuts to OCR were necessary. OCR can resume these events and elevate engagements and celebrations throughout the city that unite residents and communities alike and cement Philadelphia's reputation as a Big Event city.

Raising International Profile and Strengthening Local Relationships: OCR set a goal to enhance its gift program with a fresh slate of equipment and materials that better represent the Parker Administration. These gifts will also be used to increase Philadelphia's visibility throughout the city, strengthen international relationships, and build upon the City's title as a World Heritage City.

Performance Measures								
	Calendar 2023	Calendar 2024	Calendar 2025					
Description	Year-End Year-End		Target					
(1)	(2)	(3)	(4)					
Number of events produced directly or in partnership	N/A	52	55					
Comments: OCR partners with both internal City agencies and external pa	rtners to host events.							
Number of engagements, including international cultural exchanges and meeting with dignitaries and delegations 80 54 60								
Comments:								
Number of events where OCR represented the Mayor through speaking engagements and meetings	199	45	60					
<u>Comments:</u> The Mayor has been personally present at more engagements stakeholder engagement.	s, reflecting her comm	itment to direct comm	nunity and					
Comments:								
Comments:								
onimens.	1							
Comments:			L					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	FISCAL 2026 OPERATING BU	DGET				
Departmen	nt	No.	Program			No.
Office of	of the City Representative & Special Events	41	City Representa	tive		01
	7 1	Summai	y by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(=)	(')	(5)	1,446,281	1,446,281
0.0	00.1010.				., ,	.,,20
	Total				1,446,281	1,446,281
		narv of Full Til	me Positions b	v Fund	, , ,	
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	(0)	(4)	(0)	(0)	6
010	Control					Ŭ
	Total Full Time				6	6
		mary of Non-T	ax Revenues b	v Fund	0	U
	Sum	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	Fulld	Revenues	Budget	Revenues	Budget	(Decrease)
	(0)		_		_	, ,
(1) 010	(2) General	(3)	(4)	(5)	(6)	(7)
010	General					
	Total					
		erted Associa	ted Capital Pro	iects		
Dept.	00,	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriate	•	1 Orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	` '	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(0)	(1)
	Total					
		ected Associat	ted Operating (Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriate	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
	1	_		-	_	
(1)	(2) Employee Benefits - Civilian	(3)	(4)	(5)	(6) 252,546	(7)
		+	-		∠5∠,546	252,546
rmance	Employee Benefits - Uniform	+			252.542	252 542
	Total				252,546	252,546

71-53E (Program Based Budgeting Version)

BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Departme	nt	No.	Program			No.
Office	of the City Representative & Special Events	41	City Representativ	City Representative		
Fund	· · · · · · · · · · · · · · · · · · ·	No.				
Gener	al	01				
		Summa	ry by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				608,781	608,78
b)	Employee Benefits					
200	Purchase of Services				667,500	667,50
300	Materials and Supplies				155,000	155,00
400	Equipment				15,000	15,00
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,446,281	1,446,28
		Summary	of Positions		.,,	.,,
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				6	
105	Full Time - Uniform					
	Total				6	
	Selec	ted Associated N	lon-Tax Revenue	es by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (N	on-Governmental)					
ederal						
State						
Other G	overnments					
Other Fu	ınds of the City					
	Total Program Based Budgeting Version)					

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department Program Office of the City Representative & Special Events 41 City Representative 01 No. 01 General Fiscal Fiscal Fiscal Increase Salary 2025 Increment 2026 2024 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Positions Code (in dollars) 6/30/24 Positions 11/24/24 7/1/25 less Col. 6) No. (2) (5) (6) (7) (8) (9) (10) (1) (3) (4) 75,000 75,000 1 A398 Director of External Affairs 2 A398 Communications Coordinator 60,000 60,000 3 C189 City Representative 195,000 195,000 4 D195 Deputy City Representative 110,000 110,000 5 E695 Executive Assistant 55,000 55,000 6 F364 First Deputy City Representative 130,500 130,500 6 625,500 6 Total:

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2026 OPERATING BUDGET Department Program No. Office of the City Representitive & Special Events 41 City Representitive 01 No. General 010 Fiscal Fiscal Fiscal 2025 2026 Salary 2024 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/24 **Positions** 11/24/24 **Positions** 7/1/25 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)Full-Time Permanent 625,500 1 Terminal Leave Payments 14,556 640,056 6 Total Gross Requirements Plus: Earned Increment Plus: Longevity (31,275) Less: (Vacancy Allowance) Total Budget 608,781 Summary of Personal Services Fiscal 2026 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 14,556 14,556 594,225 594,225 2 Full Time - Civilian 6 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 6 608,781 608,781

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2020 OPERATING BUDGET			DI PROGRAIVI				
Departm	nent	No.	Program			No.	
Offic	e of the City Representative & Special Events	41	City Representativ	VA		01	
Fund	e of the only respressing the a openia Events	No.	Oity Representati	VO		01	
Gene	oral	01					
Gene	दावा 						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	•	Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication				1,500	1,500	
210	Postal Services						
211	Transportation				100,000	100,000	
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				6,000	6,000	
231	Overtime Meals						
	Advertising & Promotional Activities				25,000	25,000	
	Professional Services				510,000	510,000	
	Professional Svcs Information Technology				3 10,000	2 1 3,000	
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions				15,000	15,000	
	Architectural & Engineering Services				10,000	10,000	
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges				5,000	5,000	
					5,000	5,000	
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other				5,000	5,000	
	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				667 500	667 500	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
•	e of the City Representative & Special Events	41	City Representativ	10		01
Fund	e of the City Representative & Special Events	No.	City Representativ	/ C		01
Gene	oral	01				
Gene	गवा					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 -	Materials & Supp	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				135,000	135,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				5,000	5,000
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				5,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				5,000	5,000
325	Printing				5,000	5,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	7					
	Total				155,000	155,000
		Schedule 4	100 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals	+			15,000	15,000
	Vehicles	+			15,000	13,000
	Furniture & Furnishings	1				
	Other Equipment (not otherwise classified)					
499	Onior Equipment (not otherwise dassilled)	+				
	Total	+			15,000	15,000

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	1	CARE	OF INDIVI	DUALS, BY	PROGRAM	
Depart	ment		No.	Program			No.
Offi	ce of the City Representative & Special Events		41	City Represen	tative		01
Fund			No.	J.,			•
Ger	neral		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)					510,000	510,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe	purpose or scope of
Object		Actual	Original	Estimated	Proposed	service	provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable	, unit cost of service.
	Professional Services						
0250	TBD '26					Special Events S	
0250	TBD '26						eedom Ceremony
	TBD '26						Welcome America
	TBD '26					Holiday Tree Ligl	
	TBD '26					Celebration of Cl	nampions
	TBD '26					Inaugurations	
	TBD '26						ity/Cultural Events
0250	TBD '26					Professional Ser	vices
	Total Professional Services:				510,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: BUDGET OFFICE CLASSES OTHER THAN FISCAL 2026 OPERATING BUDGET 250s AND 290, BY PROGRAM Department No. Program Office of the City Representative & Special Events 41 City Representative 01 No. General 01 Name of Contractor Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Describe purpose or scope of Object or Provider Actual Original Estimated Proposed service provided. Include, if Code Obligations <u>Appropri</u>ation Obligations Budget applicable, unit cost of service. Transportation & Travel 100,000 Travel Expenses-OCR 0211 Travel Account-Office of the City Rep 100,000 Total Class 0211 **Books & Other Publications** 0304 Vendor(s) to be Determined 135,000 OCR Books/Publications 135,000 Total Class 0304

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Office of the City Representative	10	Office of Special Events	02

Program Description

The Office of Special Events (OSE) expands the local and regional special event industry by serving as Philadelphia's one-stop shop for special event planning, production, permitting, and licensing. OSE also schedules and distributes Cityowned equipment and services for events.

OSE strives to be the most comprehensive and efficient municipal special event support agency in the nation, with a focus on promoting the healthy growth of all facets of the event industry through the implementation of sustainable best practices and the cultivation of positive, collaborative relationships with the local and regional event community. Primary responsibilities of OSE include:

-Special Event Application intake and processing;
-generation and distribution of department service requests and work orders;
-special event billing and revenue collection;
-frontline customer service and community outreach;
-special event Request for Proposal management;
-event recruitment, marketing, and promotion; and,
-event management, planning, and oversight.

Program Objectives

Enhancement of Intake and Processing Capabilities: OSE will implement new application, permitting, and invoicing procedures in an effort to create efficiencies within internal workflows while improving the constituent experience when navigating various City processes.

Increase Staffing Levels: The Department will increase staffing levels by filling vacancies, building capacity for addressing the vast number of special events and associated requests for services.

Large-Scale Event Management: The Office will enhance municipal capacity for hosting large-scale events in the immediate term (2025 and 2026) and future to advance investment in Philadelphia and create broad economic opportunity for all sectors of the event and hospitality industry.

Performance Measures							
		Calendar 2023	Calendar 2024	Calendar 2025			
	Description	Year-End	Year-End	Target			
	40	(0)	(0)	(4)			
	(1)	(2)	(3)	(4)			
Number of	applications processed	1,312	1,738	1,640			
This measure includes Special Event Applications, Festival Street Closure Applications, and City Sponsored Event Applications. This measure is dependent on the number of applicants, which is beyond OCR-OSE's control. The CY2025 target represents a 2.5% increase from the CY2024 target of 1,600.							
Comments:							
Comments:							
Comments:							
Comments:							
Comments:							

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

i	FISCAL 2026 OPERATING BU	JUGET				
Department		No.	Program			No.
Office of	the City Representative & Special Events	41	Special Events			02
		Summar	y by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General			, ,	1,505,901	1,505,901
	Tabel				4 505 004	4 505 004
	Total Sum	│ mary of Full Tin	ne Positions h	y Fund	1,505,901	1,505,901
Fund	T Sum	Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	•
			_		_	(Col. 6 less 4)
(1) 010	(2) General	(3)	(4)	(5)	(6)	(7)
010	General				12	12
	Total Full Time				12	12
	Sum	mary of Non-Ta	x Revenues by	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Tabil					
	Total Sa	lected Associat	od Canital Pro	iorts		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(')	(-/	(0)	(')	(5)	(5)	(17)
	_ :					
	Total	leated Associat	ad Operation (Conto		
Dont	Sei	Fiscal 2024	Fiscal 2025	Fiscal 2025	Figure 2006	Inorcasa
Dept.	Description		Calculated	Calculated	Fiscal 2026	Increase
Where	Description	Calculated			Calculated	or (Decrease)
Appropriated	1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4)	(5)	(6) 374,591	(7) 374,591
	Employee Benefits - Uniform				374,391	374,391
i iilailee	Total	†			374,591	374,591
ı	i otai		I	I	577,531	017,001

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY FISCAL 2026 OPERATING BUDGET Department Program No. Office of the City Representative & Special Events Special Events 02 41 No. General 01 Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2026 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed Obligations Obligations Appropriations Budget (Decrease) (1) (3) (4) (5) (7) 100 Employee Compensation a) Personal Services 920,901 920,901 b) **Employee Benefits** 200 Purchase of Services 585,000 585,000 300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 Debt Service 700 800 Payments to Other Funds 900 Advances and Misc. Payments Total 1,505,901 1,505,901 Summary of Positions Actual Fiscal 2025 Fiscal 2026 Increase Increment **Positions** Budgeted Run Budgeted Code 6/30/24 Positions PPE 11/24/24 Positions (Decrease) Category (2) (6) (1) (3) (4) (5) (7) 101 Full Time - Civilian 12 12 Full Time - Uniform 105 Total 12 12 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Original Estimated Proposed Description Actual Revenues Revenues Budget Budget (Decrease) (2) (3) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department Program Office of the City Representative & Special Events 41 Special Events 02 No. 01 General Fiscal Fiscal Fiscal Increase Salary 2025 2026 2024 Increment Annual (Decrease) Range Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/24 Positions 11/24/24 Positions 7/1/25 less Col. 6) No. (in dollars) (2) (5) (6) (7) (8) (9) (10) (1) (3) (4) Full-Time Regular 62,700 62,700 1 A398 Administrative Manager 2 A398 Communications Coordinator 60,000 60,000 3 A398 Deputy Director - Communications 110,000 110,000 4 110,000 A398 Deputy Director - Operations 110,000 5 A398 **Event Coordinator** 60,000 - 66,000 3 186,000 6 A398 Finance Analyst 62,500 62,500 7 2 150,000 A398 Project Manager 70,000 - 80,000 2 8 111.580 111.580 A398 Senior Deputy Director 9 Special Project Coordinator 75.000 75.000 A398 Total: 12 927,780 12

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2026 OPERATING BUDGET Department Program No. Office of the City Representative & Special Events 41 Special Events 02 No. General 01 Fiscal Fiscal Fiscal Inc 2025 2026 Salary 2024 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/24 **Positions** 11/24/24 **Positions** 7/1/25 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5) (7)(9) Full-Time Permanent 12 927,780 12 1 2 Terminal Leave Payments 5,000 34,510 3 Plus/Minus Gross Adjustment 12 967,290 12 Total Gross Requirements Plus: Earned Increment Plus: Longevity (46,389) Less: (Vacancy Allowance) 920,901 **Total Budget** Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11) 1 Lump Sum 5,000 5,000 2 12 881,391 12 Full Time - Civilian 881,391 3 Full Time - Uniform 4 34,510 34,510 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

SECTION 22 18

920,901

12

920,901

12

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Offic	e of the City Representative & Special Events	41	Special Events			02		
		No.	opediai Everite			02		
Gene	aral	01						
Gen	ei di							
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purcnase of Ser	vices				
	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication				1,500	1,500		
210	Postal Services							
211	Transportation				130,000	130,000		
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses				102,000	102,000		
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				1,500	1,500		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
260	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	-				350,000	350,000		
	Rents - Other				350,000	350,000		
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total				585,000	585,000		
	Total	I	I	ı	000.000	000,000		

71-53K (Program Based Budgeting Version)

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

No. Program No. O.	FISCAL 2026 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Science	Depart	ment		No.	Program			No.
Class	<u>'</u>			41				02
Class Description Description Description Displaces Priscal 2025 Principal 2025	Fund			No.				
Class Description Poligiations Class C	Ge	neral		01				
Class (1) (2) (2) (3) (4) (5) (6) (7) (20 (20) (7) (7) (20) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
(3)				Actual	Original	Estimated	Proposed	or
250s Podresional Services (260-254, 257-259)								
Minor Name of Contractor Fiscal 2024 Actual Obligations Appropriation Appropriatio	(1)			(3)	(4)	(5)		
Minor Object of Provider Actual Original Actual Original Appropriation Obligations Provider Actual Original Appropriation Obligations Provider Obligations Obligat							1,500	1,500
Object or Provider Achael Obligations Appropriation Obligations Budget applicable, unit cost of service. Professional Services 0251 Total Professional Services: Total Professional Services: Total Professional Services	290	Payments for Care of Individuals						
Code	Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	se or scope of
Professional Services	Object	or Provider						
1,500 Special Events Support 1,500 1,5	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Total Professional Services: 1,500								
	0251	TBD '26				1,500	Special Events S	upport
		Total Professional Samisass				1 500		
		Total Frolessional Services:				1,500		
TATE 2) (Revenue Book Budistine Version)								
TA ES) (Brown Bread Budgating Version)								
74.53) (Denous Board Budgetire Venice)								
71.53) Decrease Read Budgating Varion)								
71.53) Program Read Budgeting Version)								
74 52) Decrease Board Budgeting Version								
71 52) (Decrear Board Budgatine Version)								
71 CON Orangem Record Budgating Version								
71 EN (Brosson Boood Budgeting Version)								
71 EN (Brown Bread Budgeting Version)								
74 ESN (Drowner, Board Budgetine Version)								
74 53 N Program Board Budgeting Version								
74 52N (Program Record Budgeting Version)								
74.52N (Pregram Recod Budgeting Version)								
74.52N (Brogger Boood Budgeting Version)								
74.52N (Brogger Boood Budgeting Version)								
74.52N (Brogger Boood Budgeting Version)								
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74 52N (Brogger Boood Budgeting Version)								
74.52N (Brogger Boood Budgeting Version)								
74 52N (Brogger Boood Budgeting Version)								
74 52N (Program Boood Budgeting Version)								

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPER	HIIN	3 BUDGE	250S AND 290, BY PROGRAM				
Department				No.	Program		No.	
Office of the City Representative & Special Events			41	Special Events		02		
Fund				No.			, v-	
Ger	neral		01					
Minor	Name of Contractor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
	Transportation & Travel							
0211	OSE Travel Imprest Account					130,000	Travel Expenses	
	:	Subtotal:				130,000		
	Commercial Off-Shelf Software Licenses							
0216	Vendor(s) to be Determined					100,000	Special Events Software Licenses	
0216	Vendor(s) to be Determined					2,000	Other Commercial Software	
	:	Subtotal:				102,000		
	Rents-Other	Ī						
0285	Vendor(s) to be Determined					50,000	Vehicle Rentals for 2026 Events	
	Vendor(s) to be Determined						Portable Restroom Rental	
	:	Subtotal:				350,000		

71-530 (Program Based Budgeting Version)