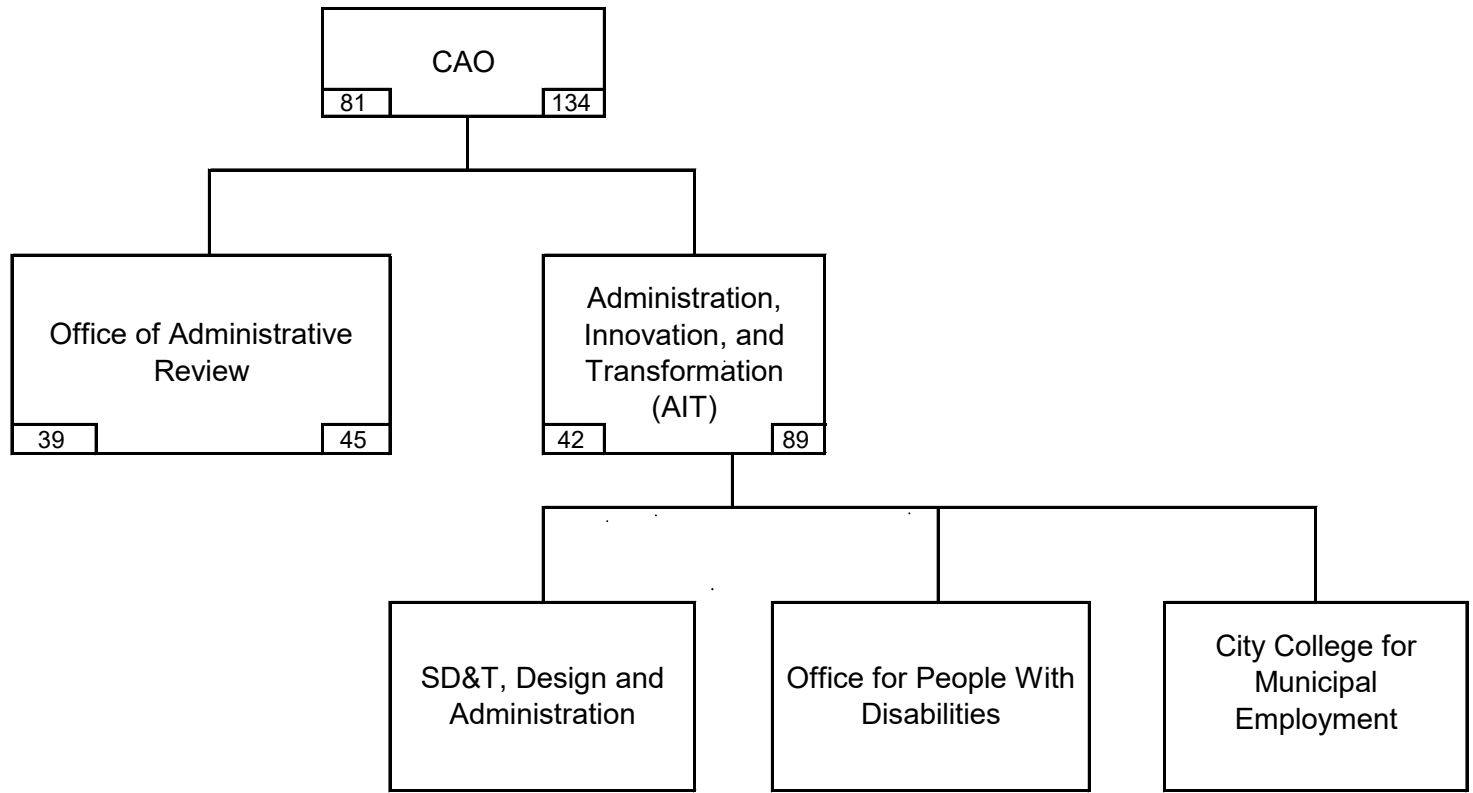


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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FY27 PROPOSED BUDGET	
CAO	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

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

DEPARTMENTAL SUMMARY BY FUND

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	6,754,601	8,707,869	8,306,839	10,492,400	2,185,561
		b)	Employee Benefits					
		200	Purchase of Services	9,761,151	3,084,645	3,594,265	2,977,998	(616,267)
		300	Materials and Supplies	35,275	86,160	94,708	73,807	(20,901)
		400	Equipment	8,166	55,726	58,802	55,726	(3,076)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,559,193	11,934,400	12,054,614	13,599,931	1,545,317
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds			6,754,601	8,707,869	8,306,839	10,492,400	2,185,561
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	9,761,151	3,084,645	3,594,265	2,977,998	(616,267)
		300	Materials and Supplies	35,275	86,160	94,708	73,807	(20,901)
		400	Equipment	8,166	55,726	58,802	55,726	(3,076)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,559,193	11,934,400	12,054,614	13,599,931	1,545,317

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33 Wage Increase	2,302					2,302
Nonreps Increase	2,525					2,525
Exempt Increase	26,542					26,542
Establish CCME Fellowship Program (+ 21 Pos)	1,000,000					1,000,000
HR Manager (+1)	105,000					105,000
Support for Digital Workflow Automation Program (+1)	80,000					80,000
Digital Equity Manager (+ 1 Pos)	70,000					70,000
Interdepartmental Transfer from the Mayor Office (+3 Pos)	205,682					205,682
Interdepartmental Transfer to OHR (-2 Pos)	(131,950)					(131,950)
Interdepartmental Transfer to Finance (-1 Pos)	(45,784)					(45,784)
Economic Mobility Cabinet (+3 Pos)	500,000					500,000
Internal Transfer (FY26 only)	521,244	(509,620)	(11,624)			
Decrease Vacancies	(150,000)					(150,000)
Wi-Fi in Land Title Building (FY26 only)		(19,000)				(19,000)
CCME Program Support (one-time)		(87,647)	(12,353)			(100,000)
TOTAL	2,185,561	(616,267)	(23,977)			1,545,317

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		160,607		36,262			36,262		
2	Full Time	81	6,239,861	106	7,808,227	81	134	9,998,138	28	2,189,911
3	Bonus, Gross Adj.		517							
4	PT, Temp/Seas, Bd , SCG		339,887		444,350			440,000		(4,350)
5	Overtime		13,729		18,000			18,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		81	6,754,601	106	8,306,839	81	134	10,492,400	28	2,185,561

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		160,607		36,262			36,262		
2	Full Time	81	6,239,861	106	7,808,227	81	134	9,998,138	28	2,189,911
3	Bonus, Gross Adj.		517							
4	PT, Temp/Seas, Bd , SCG		339,887		444,350			440,000		(4,350)
5	Overtime		13,729		18,000			18,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		81	6,754,601	106	8,306,839	81	134	10,492,400	28	2,185,561

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2027 OPERATING BUDGET			
Department	No.	Program	No.
Office of Chief Administrative Officer	65	Office of Administrative Review (OAR)	02
Program Description			
<p>The Office of Administrative Review (OAR) administers administrative hearings where constituents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), where taxpayers may appeal decisions made by the Revenue and Water Departments concerning 1) tax and water debt liability and 2) eligibility for low-income assistance programs. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs, including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes and handles appeals for on-street residential parking for disabled persons, red-light camera, and speed camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.</p>			
Program Objectives			
<p>OAR will introduce virtual first-level hearings for parking violation disputes at BAA and train all staff accordingly.</p> <p>OAR will maintain 3–6-month hearing wait times for five of the six main TRB categories and focus on reducing wait time in one category, Licenses and Inspections (L&I), which lags behind the other five categories for timeliness. As of November 2025, TRB reduced the wait time for the L&I category from nine to six months by adding hearing sessions.</p> <p>OAR will continue to scale up the red-light and speed camera programs with hearing officers and virtual hearings sessions to manage the increased volume. OAR will also work with PPA to streamline hearings for vehicles/plates that have been stolen, as long wait times after thefts leave citizens victimized twice.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Tax Review Board: Median time between petition filed date and hearing date (months)	5	≤ 5	≤ 5
<u>Comments:</u>			
Bureau of Administrative Adjudication: Average number of days between receiving appeal to decision being made (first level review, online submission and review)	176	≤ 180	≤ 180
<u>Comments:</u>			
Office of Administrative Review: Red Light Camera Violations - Time between request for appeal and in-person hearings (months)	6	≤ 5	≤ 5
<u>Comments:</u>			
Office of Administrative Review: Speed Camera Violations - Time between request for appeal and in-person hearings (months)	5	≤ 6	≤ 6
<u>Comments:</u>			
Office of Administrative Review: Code Violations: Time between request for appeal and in-person hearings (months)	4	≤ 4	≤ 4
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,915,232	4,499,320	5,048,611	4,608,222	(440,389)
Total		3,915,232	4,499,320	5,048,611	4,608,222	(440,389)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	38	45	39	45	
Total Full Time		38	45	39	45	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,280,732	7,355,000	11,155,000	7,355,000	(3,800,000)
Total		3,280,732	7,355,000	11,155,000	7,355,000	(3,800,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,015,314	1,110,382	1,110,382	1,147,997	37,616
Finance	Employee Benefits - Uniform					
Total		1,015,314	1,110,382	1,110,382	1,147,997	37,616

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

PROGRAM SUMMARY

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	No.		
GENERAL	01		

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,544,061	2,753,852	2,793,523	2,881,754	88,231
b)	Employee Benefits					
200	Purchase of Services	1,365,391	1,737,703	2,247,323	1,718,703	(528,620)
300	Materials and Supplies	5,780	7,765	7,765	7,765	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,915,232	4,499,320	5,048,611	4,608,222	(440,389)

Summary of Positions

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	45	39	45	
	Total	38	45	39	45	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimate Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	3,280,732	7,355,000	11,155,000	7,355,000	(3,800,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,280,732	7,355,000	11,155,000	7,355,000	(3,800,000)

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER				65	OFFICE OF ADMINISTRATIVE REVIEW				02
Fund				No.					
GENERAL				01					

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Office of Administrative Review									
1	2L20	Administrative Officer - CVU Supervisor	66,266 - 85,195	1	1	1	1	86,620	
2	A439	Asst to CAO- CVU Supervisor	53,505	1	1	1	1	53,505	
3	A432	Asst to the CAO- Hearing Officer Supv	86,700	3	4	3	4	346,800	
4	A433	Asst to the CAO- Hearing Officer	51,250	5	6	5	6	307,500	
5	A434	Asst to the CAO- Senior Hearing Officer	61,500 - 64,206	9	12	9	12	765,060	
6	A442	Asst to the CAO- TRB Case Mgr; Clerical Asst; Ct Liaison	53,505 - 69,956	3	3	3	3	176,966	
7	A441	Assistant Chief Admin Officer - Code Unit Supervisor	96,900	1	1	1	1	96,900	
8	1A04	Clerk 3 - Clerk3; Settlement Clk 3	49,406 - 53,908	7	7	7	7	367,161	
9	1A21	Clerical Sup 1	46,461 - 50,565	1	1	1	1	52,390	
10	D166	Deputy Chief Admin Officer	166,005	1	1	1	1	166,005	
11	1A03	Office Clerk 2 - Clerk 2	41,802 - 45,195	1	2	2	2	89,231	
12	1A37	Office Clerk 2 - Service Representative	45,119 - 49,039	1	1	1	1	49,664	
13	E775	Executive Hearing Officer	66,950		1		1	66,950	
14	B103	BAA Deputy Director	123,701	1	1	1	1	123,701	
15	E775	Assistant to the CAO - Executive Hearing Examiner	73,800	3	3	3	3	221,400	
SUBTOTAL				38	45	39	45	2,969,853	
TOTAL				38	45	39	45	2,969,853	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN BOARD LUMP SUM FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES		38	45	39	45	2,969,853 35,000 21,262 9,393	
Total Gross Requirements				38	45	39	45	3,035,508	
Plus: Earned Increment								3,470	
Plus: Longevity								131	
Less: (Vacancy Allowance)								(157,355)	
Total Budget								2,881,754	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,889		21,262			21,262		
2	Full Time - Civilian	38	2,498,927	45	2,732,911	39	45	2,825,492	92,581	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		517							
5	PT, Temp/Seas, Bd, SCG		42,513		39,350			35,000	(4,350)	
6	Overtime - Civilian		215							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		38	2,544,061	45	2,793,523	39	45	2,881,754	88,231	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW		No. 02	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 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					
310	Electrical & Communication					
311	General Equipment & Machinery	2,700				
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	2,457	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	623	1,300	1,300	1,300	
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		5,780	7,765	7,765	7,765	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

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

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,364,381	1,733,964	2,243,584	1,714,964	(528,620)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Stanley E. Woods (Hearing Officer)	30,500	25,000	25,000	25,000	Hearing Officer
250	Modaxo/Trellient	1,193,504	1,550,000	1,965,461	1,550,000	Sweep and Alarm Fee Systems
250	Scotlandyard Security Service	114,990	115,000	115,000	115,000	Security for Hearings
250	Various			94,159		Professional Services
250	Various		19,000	19,000		WI-FI Installation
	Total class 250	1,338,994	1,709,000	2,218,620	1,690,000	
258	Deposition Solutions LLC	25,387	24,964	24,964	24,964	Court Reporter
	Total class 258	25,387	24,964	24,964	24,964	
	TOTAL	1,364,381	1,733,964	2,243,584	1,714,964	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2027 OPERATING BUDGET			
Department	No.	Program	No.
Office of Chief Administrative Officer	65	Administration, Innovation and Transformation	04
Program Description			
<p>The Administration, Innovation, and Transformation program consists of several program areas: Strategic Direction and Transformation (SD&T), the Office for People with Disabilities (OPD), Employee Engagement and Training, and the City College for Municipal Employment (CCME) and Workforce Development.</p>			
Program Objectives			
<p>SD&T will provide collaborative services to departments, employees, and residents to improve programs and services, including opening and concluding eight new Better Services Projects and accepting and delivering at least three digital workflow transformation projects.</p> <p>SD&T will expand its capacity by developing pathways for further integration with existing technologies, creating tutorial courses to help train and develop more responsible application use and internal development capacity, and encouraging collaboration between departments by creating multi-departmental applications.</p> <p>SD&T will provide infrastructure and support for City departments to design and test new projects and programs by launching a fall 2026 cycle of the Innovation Fund, a program partnership with the Philadelphia City Fund to provide seed funding to test creative ideas from City departments and their employees.</p> <p>OPD will increase community engagement, inclusion, and awareness in order to embed accessibility and Americans with Disabilities Act (ADA) compliance in resident services and Philadelphia public spaces. OPD will also create a disability community survey for residents. Getting periodic feedback from residents is an important part of OPD's work and will help inform future projects.</p> <p>CCME and Workforce Development will increase the scale of participants served by five percent over the FY26 total participants.</p> <p>CCME will continue to build a workforce system in City government that is more coordinated, innovative, and effective. This work aims to increase economic mobility, fill the talent needs of employers, and grow the economy.</p> <p>The CCME unit will work closely with Commerce to build capacity and performance management for workforce development organizations and connect them to employers.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of new digital workflow automation requests completed	13	14	10
<u>Comments:</u>	The FY27 target reflects the need to maintain existing projects in addition to launching new ones, resulting in fewer new projects being completed.		
Better Services PHL Program: Number of projects implemented/completed	0	2	8
<u>Comments:</u>	In FY25, projects were newly launched, and staff members were still being added to support this measure.		
Office for People with Disabilities: Time to complete grievances and accommodation requests (in business days)	2	2	2
<u>Comments:</u>			
Number of CCME participants	333	350	5% increase from FY26 Actual
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	12,643,961	7,435,080	7,006,003	8,991,709	1,985,706
Total		12,643,961	7,435,080	7,006,003	8,991,709	1,985,706
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	43	61	42	89	28
Total Full Time		43	61	42	89	28
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	151,638				
Total		151,638				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,519,941	2,062,101	2,062,101	2,914,246	852,145
Finance	Employee Benefits - Uniform					
Total		1,519,941	2,062,101	2,062,101	2,914,246	852,145

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
Administration										
1	C144	Chief Administrative Officer	216,240	1	1	1	1	216,240		
2	E695	Executive Assistant	75,480	1	1	1	1	75,480		
3	C157	Chief of Staff	163,200	1	1	1	1	163,200		
4	A441	Asst CAO - Contract & Operations Specialist	65,800	1	1	1	1	65,800		
5	A441	Asst CAO - Accts Payable & Operations Analyst	60,000		1	1	1	60,000		
6	D166	Deputy CAO - Ombudsperson	133,875	1	1	1	1	133,875		
7	A441	Asst CAO - Assistant Ombudsperson	100,000		1		1	100,000		
8	D166	Deputy CAO - Compliance	185,000		1		1	185,000		
9	A441	Asst CAO - Compliance Manager	102,000	1	1	1	1	102,000		
10	A441	Asst CAO - Quality Assurance Manager	72,139	1	1	1	1	72,139		
11	D166	Deputy CAO - Chief Operations Officer	175,440	1	1	1	1	175,440		
12	A441	Asst CAO - Culture & Communications Specialist	86,700	1	1	1	1	86,700		
13	A441	Asst CAO - Strategic Programs & Operations Mgr	102,000	1	1	1	1	102,000		
14	A441	Asst CAO - Prog, Initiatives & Reporting Analyst	54,000		1	1	1	54,000		
15	1A04	Clerk 3 - (HR)	49,406 - 53,908	1	1				(1)	
16	TBD	Human Resources Associates	78,447				1	78,447	1	
17	2C05	Budget Officer 1	74,390 - 95,637				1	99,637	1	
18	TBD	Human Resource Manager	105,000				1	105,000	1	
19	A441	Asst CAO	68,561 - 166,667				6	705,682	6	
SUBTOTAL					11	15	12	23	2,580,640	8
Strategic Design & Transformation (SD&T)										
20	D166	Deputy CAO - SDT	173,400	1	1	1	1	173,400		
21	A441	Asst CAO - Director of Project Delivery	122,400	1	1	1	1	122,400		
22	A441	Asst CAO - Project Manager	73,800	1	1	1	1	73,800		
23	A441	Asst CAO - Special Project Manager	82,400	1	1	1	1	82,400		
24	S271	Senior Project Manager	100,000	1	1	1	1	100,000		
25	TBD	Digital Workflow Automation Coordinator	80,000				1	80,000	1	
26	A441	Asst CAO - Project Delivery Manager	82,000	1	1	1	1	82,000		
27	A441	Asst CAO - Project Delivery Coordinator	66,625	1	1	1	1	66,625		
28	A441	Asst CAO - Manager for Strategic Initiatives	99,960	1	1	1	1	99,960		
29	TBD	BIL Project Manager	100,000		1		1	100,000		
30	I429	Information Technology Director	118,000	1	1		1	118,000		
31	I644	IT Specialist 2	90,000	1	1		1	90,000		
32	I657	IT Specialist 4	86,700	1	1	1	1	86,700		
SUBTOTAL					11	12	8	13	1,275,285	1
Office for People with Disabilities (OPD)										
33	E700	Executive Director - OPD	132,600	1	1	1	1	132,600		
34	A083	Disabilities Equity Coordinator	60,000		1		1	60,000		
35	D719	Constituent Services Administrator	58,856	1	1	1	1	58,856		
36	A113	ADA Coordinator	66,625	1	1	1	1	66,625		
37	TBD	Digital Equity Manager	70,000				1	70,000	1	
SUBTOTAL					3	4	3	5	388,081	1
TOTAL					25	31	23	41	4,244,006	10

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Workforce Development & CCME</u>									
38	E700	Executive Director	205,000	1	1	1	1	205,000	
39	A441	Asst CAO- Dir CCME Prog Development	95,000		1		1	95,000	
40	2H58	Senior Departmental HR Associate	73,815 - 94,885		1	1	1	99,435	
41	2H90	Human Resource Professional 1	47,158 - 66,856			1			
42	P549	Prog Mgr- Youth Employment Pipeline Mgr	80,000			1	1	80,000	
43	P549	Prog Mgr- Sr Mgr of Priority Wkforce Initiative	85,000			1	1	85,000	
44	A441	Asst CAO- Dir Workforce Initiative	87,500			1	1	87,500	
45	W303	Deputy Director	127,500			1	1	127,500	
46	A441	Asst CAO- Mgr of Outreach & Engagement	70,000			1	1	70,000	
47	P546	Prog Mgr- Work-based Learning Mgr	80,000			1	1	80,000	
48	P583	CCME Operations Coordinator	72,000			1	1	72,000	
49	TBD	CCME Fellow	47,619				21	1,000,000	21
SUBTOTAL				1	10	3	31	2,001,435	21
<u>Office of Talent & Employee Success (OTES)</u>									
50	A441	Asst CAO - Dir Prof. Development	104,298	1	1	1	1	104,298	
51	A441	Asst CAO - Talent Manager	82,000	1	1	1	1	82,000	
52	A441	Asst CAO - Curriculum Content Specialist	66,625	1	1	1	1	66,625	
53	A441	Asst CAO - MIP Coordinator	65,000		1	1	1	65,000	
54	A441	Asst CAO - OD Specialist	65,000	1	1		1	65,000	
55	A441	Asst CAO - OTES Coordinator	53,813	1	1	1	1	53,813	
56	D405	Deputy Director OTES	126,807	1	1	1	1	126,807	
57	A441	Assistant CAO - Recruitment Specialist	65,975	1	2				(2)
SUBTOTAL				7	9	6	7	563,543	(2)
<u>Service Design Studio</u>									
58	D761	Director, Service Design Studio	150,000	1	1	1	1	150,000	
59	A441	Assistant CAO - Service Designer	75,000 - 114,221	9	10	9	9	854,808	(1)
SUBTOTAL				10	11	10	10	1,004,808	(1)
SUBTOTAL				18	30	19	48	3,569,786	18
TOTAL				43	61	42	89	7,813,792	28

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN		43	61	42	89	7,813,792	28
		OVERTIME-CIVILIAN						18,000	
		PT, TEMP/SEAS, BD, SCG						405,000	
		LUMP SUM						15,000	
		FY26 ADJUSTMENTS FOR STEPS AND LONGEVITIES						13,066	
		TRANSFER TO MANAGING DIRECTOR'S OFFICE (MDO)						(100,000)	
Total Gross Requirements				43	61	42	89	8,164,858	28
Plus: Earned Increment								7,307	
Plus: Longevity									
Less: (Vacancy Allowance)								(561,519)	
Total Budget								7,610,646	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		158,718		15,000			15,000		
2	Full Time - Civilian	43	3,740,934	61	5,075,316	42	89	7,172,646	2,097,330	28
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		297,374		405,000			405,000		
6	Overtime - Civilian		13,514		18,000			18,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
Total		43	4,210,540	61	5,513,316	42	89	7,610,646	2,097,330	28

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	12,209	13,375	13,375	13,375	
210	Postal Services					
211	Transportation	4,523	1,800	1,800	1,800	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	176,064	398,624	398,624	398,624	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	733	700			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,144,162	819,992	851,743	764,096	(87,647)
251	Professional Svcs. - Information Technology	7,600	31,751			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,445	2,200			
256	Seminar & Training Sessions	32,883	75,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,239	3,500	3,500	3,500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)	8,902		77,900	77,900	
Total		8,395,760	1,346,942	1,346,942	1,259,295	(87,647)

71-53K (Program Based Budgeting Version)

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

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,151,762	851,743	851,743	764,096	(87,647)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SEPTA	6,991,881				SEPTA Key Advantage Program
250	Jawnt Inc	216,000				SEPTA Key Advantage Program
250	Clarity Campaign Labs LLC	100,000	100,000	100,000	100,000	Phila. Voices from Mayor's Office
250	International Ombuds Association		800	800	800	Ombudsperson membership renewal
250	Career Concepts, Inc		90,000	90,000	90,000	Executive staffing services
250	U S Facilities Inc	1,739				Lock installation
250	Sterling Infosystems Inc		5,330	5,300	5,300	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	BetterServicesPHL		163,800	163,800	163,800	PHL Open for Business
250	Philadelphia City Fund	212,000		36,751	36,751	Resident engagement fund
250	Wellthy	590,000				Just in time care
250	Trizen LLC	30,000				Leadership development program
250	Deaf Hearing Communications	2,542				Interpretation services
250	City College for Municipal Employment (CCME)		437,647	437,647	350,000	CCME Program Support
250	Superior Moving & Storage		5,000			Moving Services
250	Various		5,400	5,400	5,400	Otter.AI subscription renewal
250	Various		11,200	11,230	11,230	Professional Development
	Total class 250	8,144,162	819,992	851,743	764,096	
251	Various	7,600	4,611			Subscription
251	Formagrid Inc		10,800			Subscription for Airtable
251	TeamGrantt		900			Project Management Software
251	Otter.AI		1,440			Meeting Notes Transcription
251	Smart Recruiters		14,000			Recruiting Software
	Total class 251	7,600	31,751			
	Subtotal	8,151,762	851,743	851,743	764,096	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION		No. 04	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,210,540	5,954,017	5,513,316	7,610,646	2,097,330
b)	Employee Benefits					
200	Purchase of Services	8,395,760	1,346,942	1,346,942	1,259,295	(87,647)
300	Materials and Supplies	29,495	78,395	86,943	66,042	(20,901)
400	Equipment	8,166	55,726	58,802	55,726	(3,076)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,643,961	7,435,080	7,006,003	8,991,709	1,985,706
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	43	61	42	89	28
Total		43	61	42	89	28
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Obligations (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	151,638					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	151,638					

71-53F (Program Based Budgeting Version)

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

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program ADMINISTRATION, INNOVATION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW LLC	104,500	110,124	110,124	110,124	LMS Training System
216	Zones Inc	9,314				Adobe Licenses
216	Insight Public Sector, Inc	62,250				SMS Software Subscription, Licenses
216	Qualtrics		110,000	110,000	110,000	Employee Surveys
216	Quickbase		118,500	118,500	118,500	Digital Workflow Application
216	Envisio		60,000	60,000	60,000	Project Management Software
	Total class 216	176,064	398,624	398,624	398,624	
256	Institute for Management	3,340	75,000			Seminar, Conference
256	Various	29,543				Travel expenses
	Total class 256	32,883	75,000			
299	Wayne Moving & Storage	2,772				Moving Services
299	Various	6,130				Employee Relocation Expense
299	Various			77,900	77,900	Professional Services
	Total class 299	8,902		77,900	77,900	
320	W B Manson Company	3,022		8,548		Office materials and supplies (CCME)
320	Staples	153				Office materials and supplies (CCME)
320	Various	12,897	7,200	69,553	57,200	Office materials and supplies (CCME)
	Total class 320	16,072	7,200	78,101	57,200	
399	Various	398	62,353			Materials & Supplies
420	Various	1,425	52,726	52,726	52,726	Office Equipment