

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

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

Department MANAGING DIRECTOR'S OFFICE	No. 10
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FY27 PROPOSED BUDGET	
<b>MANAGING DIRECTOR</b>	
FY26 FILLED POS. 11/23/25	FY27 BUDGETED POSITIONS
491	556

<b>LEGAL SERVICES</b>
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<b>DEFENDER ASSOCIATION</b>
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ADMINISTRATION & POLICY	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
133	125

OFFICE OF EMERGENCY MANAGEMENT	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
50	52

COMMUNITY LIFE IMPROVEMENT PROGRAM	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
180	187

<b>ANIMAL CARE &amp; CONTROL TEAM</b>
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311 CONTACT CENTER	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
57	62

HEALTH & HUMAN SERVICES	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
	10

TRANSPORTATION & INFRASTRUCTURE	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
	42

OFFICE OF IMMIGRANT AFFAIRS	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
7	7

OFFICE OF SAFE NEIGHBORHOODS	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
1	

OFFICE OF WORKFORCE DEVELOPMENT	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
1	1

MUNICIPAL ID PROGRAM	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
5	6

CAPITAL PROGRAM OFFICE	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
54	59

OFFICE OF COMMUNITY WELLNESS & RECOVERY	
FY26 FILLED 11/23/2025	FY27 BUDGETED POSITIONS
3	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department MANAGING DIRECTOR'S OFFICE								No. 10
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)
010	General	100	Employee Compensation					
		a)	Personal Services	46,500,182	36,508,162	37,166,928	37,211,322	44,394
		b)	Employee Benefits					
		200	Purchase of Services	242,958,903	133,404,887	137,077,570	140,969,018	3,891,448
		300	Materials and Supplies	2,363,260	2,562,642	3,760,282	3,108,959	(651,323)
		400	Equipment	3,646,891	2,921,090	2,073,450	1,421,795	(651,655)
		500	Contributions, etc.	440,254				
		800	Payments to Other Funds	36,300,000	350,000	350,000	350,000	
			Total	332,209,490	175,746,781	180,428,230	183,061,094	2,632,864
020	Water	100	Employee Compensation					
		a)	Personal Services	138,550	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	138,550	
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	5,923,433	4,197,983	6,297,983	47,330,000	41,032,017
		b)	Employee Benefits	573,054			4,000	4,000
		200	Purchase of Services	16,334,982	44,470,872	78,590,287	83,665,000	5,074,713
		300	Materials and Supplies	203,656	165,000	182,150	5,276,500	5,094,350
		400	Equipment	268,474	85,000	170,000	5,465,000	5,295,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	23,303,599	48,918,855	85,240,420	141,740,500	56,500,080
		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	52,562,165	40,844,695	43,603,461	84,679,872	41,076,411
		b)	Employee Benefits	573,054			4,000	4,000
		200	Purchase of Services	259,293,885	177,875,759	215,667,857	224,634,018	8,966,161
		300	Materials and Supplies	2,566,916	2,727,642	3,942,432	8,385,459	4,443,027
		400	Equipment	3,915,365	3,006,090	2,243,450	6,886,795	4,643,345
		500	Contributions, etc.	440,254				
		800	Payments to Other Funds	36,300,000	350,000	350,000	350,000	
			Total	355,651,639	224,804,186	265,807,200	324,940,144	59,132,944

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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)
<b>GENERAL FUND</b>						
ACCT Philly: (Basic Infrastructure, Operational Costs, Licensing Unit)		56,536				56,536
Internal Adjustment: Realign Restroom Initiative		290,978	(290,978)			
Trauma Supports for Anti-Violence Responders		8,427				8,427
Intercity Bus Shelter Project Support (FY26-FY27)		(390,000)				(390,000)
Philly311 Mobile App Update and Development (one-time)		(83,000)				(83,000)
2026 Special Events Costs (one-time)		(3,500,000)	(882,000)			(4,382,000)
Support for Community Recovery & Wellness Ctrs. (shift to opioids)		(10,000,000)				(10,000,000)
Beautification of Commercial Corridors (one-time)		(150,000)				(150,000)
EOC Upgrades & Improvements (FY26-only)		(1,000,000)				(1,000,000)
Commercial Corridor/Street Planter Projects	37,500	257,190				294,690
Mural Arts: PrintMaking for the People (FY26-only)		(25,000)				(25,000)
Mural Arts: TaconyLab (FY26-only)		(50,000)				(50,000)
Increase ACCT Philly Capacity (FY26-only)		(2,500,000)				(2,500,000)
DC33 Wage Increase	19,631					19,631
DC47 Wage Increase	19,675					19,675
Non-Rep. Wage Increase	47,730					47,730
Exempt Wage Increase	126,610					126,610
Shelter Bed Expansion (FY26-only)		(4,022,683)				(4,022,683)
Internal Adj.: Funded via one-time underspend (FY26-only)		350,000	(350,000)			
Interdepartmental Transfer: CPO to DPP	(56,752)					(56,752)
Reduction to POCC Headcount (unfilled vacancies)	(500,000)					(500,000)
Operations Support for ACCT		129,000				129,000
Support for Architecture Visualizations		90,000				90,000
Continue SEPTA Zero Fare Program for FY27		25,000,000				25,000,000
Internal Adjustment: CLIP Highway Beautification Proj.	350,000	(570,000)	220,000			
<b>TOTAL GENERAL FUND</b>	<b>44,394</b>	<b>3,891,448</b>	<b>(1,302,978)</b>			<b>2,632,864</b>
<b>GRANTS REVENUE FUND</b>						
Program Requirements: MDO Core Agencies	21,036,017	(9,925,287)	389,350			11,500,080
FIFA World Cup 2026 Award	20,000,000	15,000,000	10,000,000			45,000,000
<b>TOTAL GRANTS REVENUE FUND</b>	<b>41,036,017</b>	<b>5,074,713</b>	<b>10,389,350</b>			<b>56,500,080</b>

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

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department MANAGING DIRECTOR'S OFFICE	No. 10
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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 6/30/25	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		318,941		326,467			298,500		(27,967)
2	Full Time	634	50,370,240	558	41,341,777	491	556	82,175,795	(2)	40,834,018
3	Bonus, Gross Adj.		29,733		20,000			8,000		(12,000)
4	PT, Temp/Seas, Bd , SCG		149,671		177,500			192,577		15,077
5	Overtime		1,619,332		1,682,717			1,945,000		262,283
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		74,248		55,000			60,000		5,000
9										
Total		634	52,562,165	558	43,603,461	491	556	84,679,872	(2)	41,076,411

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

1	Lump Sum									
2	Full Time - Uniform		64,372							
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			64,372							

**C. Summary by Object Classification - General Fund**

1	Lump Sum		318,941		326,467			298,500		(27,967)
2	Full Time	576	44,308,257	490	34,905,244	432	490	34,707,245		(197,999)
3	Bonus, Gross Adj.		29,733		20,000			8,000		(12,000)
4	PT, Temp/Seas, Bd , SCG		149,671		177,500			192,577		15,077
5	Overtime		1,619,332		1,682,717			1,945,000		262,283
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		74,248		55,000			60,000		5,000
9										
Total		576	46,500,182	490	37,166,928	432	490	37,211,322		44,394

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

1	Lump Sum									
2	Full Time - Uniform		64,372							
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			64,372							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21
Program Description			
<p>The Managing Director's Office (MDO) plans, coordinates, and implements major strategic initiatives that involve multiple departments. MDO leadership provides strategic oversight and support for various operational areas, including but not limited to the following:</p> <p style="text-align: center;">Capital Program Office (CPO);</p> <p style="text-align: center;">Community Safety, including the Philadelphia Fire Department (PFD), the Department of Licenses and Inspections Inspections -, Safety, and Compliance (L&amp;I ISC), the Department of Licensing and Inspections -, Quality of Life (L&amp;I QOL), the Office of Emergency Management (OEM), and the Philadelphia Department of Prisons (PDP);</p> <p style="text-align: center;">Community Services, including Philly311, the Office of Immigrant Affairs (OIA), the Municipal ID Program (MIDP), External Affairs, and the Animal Care and Control Team (ACCT);</p> <p style="text-align: center;">General Services, including the Department of Fleet Services (DFS), the Department of Public Property (DPP), the Free Library of Philadelphia (FLP), and Philadelphia Parks and Recreation (PPR);</p> <p style="text-align: center;">Health and Human Services (HHS), including the Department of Public Health (PDPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), the Office of Homeless Services (OHS), the Office of Domestic Violence Strategies (ODVS), the Office of Community Wellness and Recovery (OCWR), and the Mayor's Commission on Aging (MCOA);</p> <p style="text-align: center;">the Office of Strategic Initiatives; and,</p> <p style="text-align: center;">the Office of Transportation and Infrastructure Systems (OTIS), including the Streets Department, Water Department, the Office of Sustainability, and the Office of Multimodal Planning (OMP).</p>			
Program Objectives			
<p>Administration/Policy will continue to conform contracts in a timely manner.</p> <p>Administration/Policy will continue to reduce the time to hire and time to process separations.</p> <p>Administration/Policy will continue to produce financial reporting requirements in a timely manner.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of trips taken by Zero Fare program participants	5,045,628	8,000,000	8,000,000
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Managing Director's Office	No. 10	Program Administration & Policy	No. 21
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**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)
010	General	149,935,683	43,438,223	47,973,150	55,193,284	11,755,061
020	Water	138,550	138,550	138,550	138,550	
080	Grants Revenue	18,590,964	47,562,095	82,260,420	137,630,500	90,068,405
	Total	168,665,197	91,138,868	130,372,120	192,962,334	101,823,466

**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)
010	General	109	135	98	84	(51)
080	Grants Revenue	34	41	35	41	
	Total Full Time	143	176	133	125	(51)

**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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	977,457	1,292,000	1,292,000	1,292,000	
080	Grants Revenue	136,554,527	47,562,095	82,260,420	137,630,500	55,370,080
	Total	137,531,984	48,854,095	83,552,420	138,922,500	55,370,080

**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)
10	Citywide Facilities	307,373,000	92,419,000		30,800,000	
	Total	307,373,000	92,419,000		30,800,000	

**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	5,564,170	5,506,745	5,506,745	2,879,984	(2,626,761)
Finance	Employee Benefits - Uniform					
	Total	5,564,170	5,506,745	5,506,745	2,879,984	(2,626,761)

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

**PROGRAM SUMMARY**

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

**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	14,004,138	13,772,624	13,952,347	7,435,346	(6,517,001)
b)	Employee Benefits					
200	Purchase of Services	96,197,950	27,807,004	31,980,592	46,252,494	14,271,902
300	Materials and Supplies	904,683	580,930	1,321,903	765,444	(556,459)
400	Equipment	2,438,658	1,277,665	718,308	740,000	21,692
500	Contributions, Indemnities and Taxes	440,254				
700	Debt Service					
800	Payments to Other Funds	35,950,000				
900	Advances and Misc. Payments					
	Total	149,935,683	43,438,223	47,973,150	55,193,284	7,220,134

**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	109	135	98	84	(51)
105	Full Time - Uniform					
	Total	109	135	98	84	(51)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	977,457	1,292,000	1,292,000	1,292,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	977,457	1,292,000	1,292,000	1,292,000	

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.
Managing Director's Office				10	Administration & Policy				21
Fund				No.					
General				010					
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)
<b>ADMINISTRATION &amp; POLICY</b>									
1	A398	Communications Coordinator	55,000 - 60,000	1	1	1	1	59,450	
2	A398	Executive Assistant	65,512 - 87,313	2	2	2			(2)
3	A398	Policy Project Manager	65,000 - 75,000	1	1				(1)
4	A398	Senior Project Manager	80,000 - 83,000	1	1	1	1	82,000	
5	A398	Special Projects Manager	75,000 - 95,000	1	3	1	3	243,800	
6	A398	Receptionist & Executive Assistant	55,000 - 75,000	1	1	1			(1)
7	A402	Assistant Managing Director 3	155,000 - 175,000	1					
8	A402	Senior Advisor to the First Deputy	150,000				1	150,000	1
9	C157	Chief of Staff	155,000 - 158,100	1	1	1	1	158,100	
10	D295	Deputy Director, Strategic Initiatives	130,000 - 150,000			1	1	147,900	1
11	D375	Deputy Managing Director, Community Safety	195,000 - 215,000	1					
12	D375	Deputy Managing Director, Strategic Initiatives	160,000 - 170,000	1	1	1	1	163,200	
13	D375	First Deputy Managing Director	225,000 - 235,000	1	1	1	1	229,500	
14	D375	Senior Advisor, Legislative Affairs	140,000 - 150,000	1	1	1	1	147,900	
15	D375	Senior Communications Director	130,000 - 140,000	1	1	1	1	138,434	
16	E695	Executive Assistant	65,000 - 89,000				3	234,163	3
17	M120	Managing Director	310,000 - 316,200	1	1	1	1	316,200	
18	R120	Receptionist	50,000 - 60,000				1	55,000	1
		SUBTOTAL		15	15	13	17	2,125,647	2
<b>ADMINISTRATIVE SERVICES</b>									
19	A079	Administrative Coordinator	47,000 - 57,000				2	104,000	2
20	A396	Accounts Payable Assistant	41,000 - 47,000	1	1	1	1	46,125	
21	A396	Accounts Payable Coordinator	45,000 - 50,000	1		1	1	48,175	1
22	A396	Counsel Fees Clerk	35,000 - 46,000	4	3	3	3	126,075	
23	A396	Payroll Assistant	45,000 - 57,000	1	2	1	2	102,250	
24	A398	Accounts Payable Specialist	66,222		1				(1)
25	A398	Accounts Payable Supervisor	65,000 - 75,000		1		1	70,000	
26	A398	Administrative Coordinator	50,000 - 57,000	1	2	1			(2)
27	A398	Assistant MDO-HR Manager	90,000 - 91,800	1	1	1	1	91,800	
28	A398	Deputy Director, MDO-Administration	90,000 - 100,000	1	1	1	1	98,940	
29	A398	Contract Administrator	77,907	1	1				(1)
30	A398	Counsel Fees Supervisor	78,355 - 83,439	1	1	1	1	83,439	
31	A398	Director of Fiscal Operations & Administration	120,000 - 122,400				1	122,400	1
32	A398	Fiscal & Grants Analyst	80,000 - 90,000	4	5	3			(5)
33	A398	HR Assistant	50,000 - 60,000	1	5	1	4	226,375	(1)
34	A398	HR Associate, Benefits & Pension	75,000 - 85,000				1	77,000	1
35	A398	HR Associate, Safety & Training	75,000 - 85,000	2	4	1	1	80,000	(3)
36	A398	HR Associate, Onboarding & Offboarding	75,000 - 85,000			1	2	154,900	2
37	A398	IT & Inventory Specialist	60,000 - 70,000	1	1	1	1	61,500	
38	A398	Payroll Supervisor	60,000 - 70,000	1	1	1	1	66,293	
39	A398	Procurement Specialist	65,000 - 77,047	1	1	1	1	77,047	
40	A398	Senior Grants Officer	110,000 - 120,000	1	1	1	1	117,300	
41	A402	Director, MDO-Finance	101,185	1	1				(1)
42	C455	Contract Management Specialist	70,000 - 90,000				1	90,000	1
43	F401	Fiscal & Grants Analyst	80,000 - 95,000				5	416,190	5
44	H902	HR Manager	110,000	1	1	1	1	110,000	
45	H914	HR Administrator	85,000 - 86,700	1	1	1	1	86,700	
46	P588	Special Projects Manager	72,000 - 90,000				1	75,000	1
		SUBTOTAL		26	35	23	35	2,531,509	
		<b>TOTAL (PAGE 1)</b>		<b>41</b>	<b>50</b>	<b>36</b>	<b>52</b>	<b>4,657,156</b>	<b>2</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>COMMUNITY SAFETY</u></b>									
47	A398	Senior Advisor, Community Safety	170,000 - 175,000			1	1	173,400	1
48	D375	Deputy Managing Director	195,000 - 215,000		1	1	1	204,000	
SUBTOTAL					1	2	2	377,400	1
<b><u>COMMUNITY SERVICES</u></b>									
49	A398	Deputy Director, External Affairs	75,000 - 80,000	1	1	1	1	76,875	
50	A398	Director, External Affairs	110,000 - 112,200	1	1	1	1	112,200	
51	A398	Chief of Staff, Community Services	110,000 - 120,000		1		1	115,000	
52	D375	Deputy Managing Director	195,000 - 215,000	1	1	1	1	199,798	
SUBTOTAL				3	4	3	4	503,873	
<b><u>GENERAL SERVICES</u></b>									
53	A398	Chief of Staff, General Services	120,000 - 130,000				1	123,962	1
54	A398	Special Projects Manager	76,875	1	1	1	1	76,875	
55	D375	Deputy Managing Director	195,000 - 215,000	1	1	1	1	202,332	
SUBTOTAL				2	2	2	3	403,169	1
<b><u>HEALTH &amp; HUMAN SERVICES*</u></b>									
56	A398	Chief of Staff, HHS	110,000 - 120,000	1	1	1			(1)
57	A398	Executive Assistant	75,000 - 85,000	1	1	1			(1)
58	A398	Government Liaison, DBHIDS	90,000 - 91,800	1	1	1			(1)
59	A398	HHS Policy Director	125,000 - 145,000	1	1	1			(1)
60	A398	Senior Project Manager	70,000 - 90,000	1	1	1			(1)
61	A398	Human Resources Assistant, DBHIDS	35,000 - 37,454	1	1	1			(1)
62	D375	Deputy Managing Director	195,000 - 215,000	1	1	1			(1)
*Moved to division 47: HHS SUBTOTAL				7	7	7			(7)
<b><u>MAYOR'S COMMISSION ON AGING (MCOA)</u></b>									
63	A398	Community Engagement Coordinator	50,000 - 60,000	1		1			
64	A398	Executive Director, Commission on Aging	105,000 - 115,000	1	1	1			(1)
65	A398	Payroll Assistant	45,000 - 50,000	1	1				(1)
66	A398	Program Assistant	45,000 - 48,500	1	1				(1)
67	A398	Program Coordinator	50,000 - 60,000	1	1				(1)
*Moved to MCOA grant program SUBTOTAL				5	4	2			(4)
<b><u>OFFICE OF DOMESTIC VIOLENCE STRATEGIES (ODVS)</u></b>									
68	A398	Data & Research Manager, ODVS	85,000 - 95,000	1	1	1			(1)
69	A398	Senior Project Manager, ODVS	70,000 - 90,000	1	1	1			(1)
SUBTOTAL				2	2	2			(2)
<b><u>INTEGRATED DATA FOR EVIDENCE &amp; ACTION (IDEA)</u></b>									
70	A398	Oracle Database Administrator	110,000 - 117,137	1	1	1	1	117,137	
71	A398	Oracle Developer	110,000 - 117,137	1	1	1	1	117,137	
72	A398	Senior Data & Analytics Manager	92,000 - 97,969	1	1	1	1	97,969	
SUBTOTAL				3	3	3	3	332,243	
<b>TOTAL (PAGE 2)</b>				<b>22</b>	<b>23</b>	<b>21</b>	<b>12</b>	<b>1,616,685</b>	<b>(11)</b>
<b>DIVISION SUBTOTAL</b>				<b>63</b>	<b>73</b>	<b>57</b>	<b>64</b>	<b>6,273,841</b>	<b>(9)</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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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<b>OFFICE OF TRANSPORTATION &amp; INFRASTRUCTURE SYSTEMS (OTIS)*</b>									
73	A398	Communications Manager	93,000 - 97,092	1	1				(1)
74	A398	Director, Infrastructure & Utilities	115,000 - 120,060	1	1				(1)
75	A398	Director, Interagency Partnerships	115,000 - 135,000		1				(1)
76	A398	Director, Policy & Strategic Initiatives	145,271 - 154,696	1	1	1			(1)
77	A398	Executive Assistant	65,000 - 73,288	1	1	1			(1)
78	A398	Fiscal Operations Manager	70,000 - 73,288	1	1	1			(1)
79	A398	Nhbd. Infrastructure Improvement Coordinator	79,503 - 83,001	1	1				(1)
80	A398	Senior Capital Projects Manager	100,000 - 102,000	1	1	1			(1)
81	A398	Service Delivery Improvement Manager	90,000			1			
82	A398	Transportation Grants Coordinator	70,000 - 82,000	2	2	2			(2)
83	A398	Intercity Bussing Program Manager	90,000			1			
84	D375	Deputy Managing Director	195,000 - 215,000	1	1	1			(1)
85	G660	Transportation Grants Manager	85,000 - 95,000		1				(1)
		SUBTOTAL		10	12	9			(12)
<b>INFRASTRUCTURE STRATEGY &amp; SOLUTIONS*</b>									
86	A398	Director, Infrastructure Solutions Team	115,000 - 126,141	1	1	1			(1)
87	A398	Senior Coordinator, IST	75,000 - 82,000	1	1	1			(1)
88	A398	Senior Infrastructure Planning Coord.	72,000 - 85,000	1	1	1			(1)
89	A398	Senior Manager, Infrastructure Economy	87,000 - 105,000		1				(1)
90	A398	Workforce Development Manager	80,000 - 90,000	1	1	1			(1)
		SUBTOTAL		4	5	4			(5)
<b>OFFICE OF MULTIMODAL PLANNING (OMP)*</b>									
91	A398	Assistant Managing Director 2	88,740 - 125,280	1					
92	A398	Bicycle & Pedestrian Coordinator	91,165 - 95,176	1	1	1			(1)
93	A398	Chief of Staff, OMP	100,000 - 104,400	1	1	1			(1)
94	A398	Community Coordinator	60,000 - 70,000	3	3	2			(3)
95	A398	Complete Streets Project Coordinator	60,000 - 67,860	7	7	7			(7)
96	A398	Director, Office of Multimodal Planning	125,000 - 137,436	1	1	1			(1)
97	A398	District Manager	60,000 - 67,860	4	4	4			(4)
98	A398	Roosevelt Boulevard Project Coordinator	105,000 - 109,620	1	1	1			(1)
99	A398	Senior Policy Advisor, EV & Parking Infra.	87,000 - 90,828	1	1	1			(1)
100	A398	Senior Project. Coordinator, Sidewalk Program	75,000 - 90,000		1				(1)
101	A398	Senior Public Space Coordinator	80,000 - 90,000		1				(1)
102	A398	Senior Vision Zero Coordinator	70,000 - 90,000	1	1	1			(1)
103	A398	Transportation Policy Analyst	75,000 - 76,875	1	1	1			(1)
104	A398	Vision Zero Program Manager	92,925 - 98,954	1	1	1			(1)
		SUBTOTAL		23	24	21			(24)
		<b>*Moved to division 50: OTIS</b>							
		<b>TOTAL (PAGE 3)</b>		<b>37</b>	<b>41</b>	<b>34</b>			<b>(41)</b>
		<b>DIVISION SUBTOTAL</b>		<b>100</b>	<b>114</b>	<b>91</b>	<b>64</b>	<b>6,273,841</b>	<b>(50)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office			No. 10	Program Administration & Policy			No. 21		
Fund General			No. 010						
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)
<b><u>SMART CITIES PHL</u></b>									
105	I429	Information Technology Director	105,000 - 122,109			1	1	122,109	1
106	I661	IT Project Manager	75,000 - 81,094			1			
107	S310	Senior IT Administrative Analyst	75,000 - 82,225			1			
			SUBTOTAL			3	1	122,109	1
<b><u>PHILADELPHIA OPERATIONAL COORDINATION CENTER (POCC)</u></b>									
108	A396	POCC Call Center Response Specialist	45,000 - 65,000		14		10	550,000	(4)
109	A398	Director, Phila Operational Coordination Ctr.	90,000 - 115,000		1		1	102,500	
110	A398	POCC Call Center Manager	75,000 - 90,000		2		1	82,500	(1)
111	A398	POCC Call Center Response Supervisor	55,000 - 75,000		4		2	130,000	(2)
			SUBTOTAL		21		14	865,000	(7)
<b><u>ZERO FARE TRANSIT PROGRAM</u></b>									
112	A398	Director, Zero Fare Program	127,786	1		1	1	127,786	1
113	A398	Operations & Data Coordinator	65,000 - 76,875	1		1	2	146,875	2
114	A398	Operations Manager	85,000 - 90,515	1		1	1	90,515	1
115	A398	Research & Policy Manager	90,000 - 95,739	1		1	1	95,839	1
			SUBTOTAL	4		4	5	461,015	5
<b><u>COMMUNITY RECOVERY &amp; WELLNESS*</u></b>									
116	A398	Director, Strategic Comms. & Ext. Affairs	100,000 - 115,000	1					
117	A398	Deputy Director	130,000	1					
118	A398	Fiscal & Operations Manager	95,000 - 110,000	1					
119	A402	Executive Director	170,000 - 180,000	1					
			SUBTOTAL	3					
<b><u>OFFICE OF PUBLIC SAFETY</u></b>									
120	C735	Court Representative 1	51,828	1					
121	P531	Probation Officer Trainee	58,803	1					
			SUBTOTAL	2					
<b>TOTAL (PAGE 4)</b>				<b>9</b>	<b>21</b>	<b>7</b>	<b>20</b>	<b>1,448,124</b>	<b>(1)</b>
<b>DIVISION TOTAL</b>				<b>109</b>	<b>135</b>	<b>98</b>	<b>84</b>	<b>7,721,965</b>	<b>(51)</b>

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full Time Civilian		109	135	98	84	7,721,965	(51)
2		Lump Sum/Terminal Leave Payments						250,000	
3		Plus/Minus Gross Adjustments						5,000	
4		Part Time, Temporary, Seasonal						105,577	
5		Overtime-Civilian						125,000	
<b>Total Gross Requirements</b>				109	135	98	84	8,207,542	(51)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(772,196)	
<b>Total Budget</b>								7,435,346	

**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		234,163		275,000			250,000	(25,000)	
2	Full Time - Civilian	109	13,556,184	135	13,414,847	98	84	6,949,769	(6,465,078)	(51)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,022)		15,000			5,000	(10,000)	
5	PT, Temp/Seas, Bd, SCG		88,283		122,500			105,577	(16,923)	
6	Overtime - Civilian		126,530		125,000			125,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		109	14,004,138	135	13,952,347	98	84	7,435,346	(6,517,001)	(51)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy			No. 21
Fund General		No. 010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,560	25,000	5,000	5,000	
209	Telephone & Communication	183,838	360,000	268,836	321,500	52,664
210	Postal Services	10,521	2,500	5,000	5,000	
211	Transportation	52,048	120,000	120,000	100,000	(20,000)
215	Licenses, Permits & Inspection Charges	300				
216	Commercial off the Shelf Software Licenses	210,808	646,000	240,464	475,000	234,536
220	Electric Current					
221	Gas Services			500		(500)
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	104,035	235,000	235,000	150,000	(85,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	182,500	120,000	30,000	75,000	45,000
250	Professional Services	70,474,328	10,116,539	11,866,801	29,317,390	17,450,589
251	Professional Svcs. - Information Technology	438,971	171,000	187,184	176,000	(11,184)
252	Accounting & Auditing Services					
253	Legal Services	11,012,806	13,452,201	13,452,201	13,452,201	
254	Mental Health & Intellectual Disability Services	5,943,697	305,421	1,004,232	400,000	(604,232)
255	Dues	181,665	250,000	250,000	256,403	6,403
256	Seminar & Training Sessions	76,735	120,000	205,000	135,000	(70,000)
257	Architectural & Engineering Services					
258	Court Reporters			72		(72)
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,470,983	1,163,343	642,366	1,050,000	407,634
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,024	20,000	20,000	20,000	
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	446,150	450,000			
285	Rents - Other	554,336	235,000	396,500	299,000	(97,500)
286	Rental of Parking Spaces		15,000	15,000	15,000	
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)
295	Imprest Advances	6,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(1,154,820)				
213	Employee Relocation Expenses	240				
<b>Total</b>		<b>96,197,950</b>	<b>27,807,004</b>	<b>31,980,592</b>	<b>46,252,494</b>	<b>14,271,902</b>

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	744				
305	Building & Construction		150,000	796,020	50,000	(746,020)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	38,869		15,000	35,000	20,000
309	Cordage & Fibers					
310	Electrical & Communication	70,203		50,195	2,500	(47,695)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	155		22,422	1,500	(20,922)
313	Food	8,548	5,000	81,016	10,000	(71,016)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	987		7,500	1,000	(6,500)
317	Hospital & Laboratory	2,427		30,000	2,500	(27,500)
318	Janitorial, Laundry & Household	873		1,000	1,000	
320	Office Materials & Supplies	35,640	45,930	74,000	42,000	(32,000)
322	Small Power Tools & Hand Tools			5,250		(5,250)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,457	15,000	1,500		(1,500)
325	Printing	68,062	65,000	40,000	45,000	5,000
326	Recreational & Educational	54,064	45,000	55,000	45,000	(10,000)
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)	621,605	255,000	143,000	529,944	386,944
321	Parking Meter/Water Meter	49				
Total		904,683	580,930	1,321,903	765,444	(556,459)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		30,000		15,000	15,000
411	General Equipment & Machinery	18,100			5,000	5,000
412	Fire Fighting & Emergency				5,000	5,000
417	Hospital & Laboratory					
420	Office Equipment	1,493		810	50,000	49,190
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	324,339	150,000	145,000	150,000	5,000
428	Vehicles	1,234,602				
430	Furniture & Furnishings	593,721	365,000	322,500	265,000	(57,500)
499	Other Equipment (not otherwise classified)*	266,403	732,665	249,998	250,000	2
*400, 401, 403 are included in 499						
Total		2,438,658	1,277,665	718,308	740,000	21,692.00

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund General		No. 010				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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	55,500				
571N	Auto-Motor Vehicle/Non-Punitive Damage	2,194				
579N	Other Non-Automotive/Non-Punitive	750				
583	Contract Claims-City Breach of Contract	376,810				
589	Other Miscellaneous Claims	5,000				
	Total	440,254				
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	35,950,000				
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	35,950,000				
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b>ADMINISTRATION &amp; POLICY</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Advant-Edge Solutions of Middle America	4,680				Medical Waste Disposal Services
0250	Arcadis U.S., inc.	2,731				Hazard Mitigation Cons. Services
0250	Chatterblast Media, LLC	1,498				Communications Consulting Svcs
0250	Construction Apprentice Prep Program, LLC	23,108				Workforce Development
0250	Delaware River Waterfront Corp.	480,617	890,000	890,000		Security Svcs: Intercity Bus Shelter
0250	Friends Rehabilitations Programs, inc.	1,000				Streets to Home Initiative
0250	Friends Rehabilitations Programs, inc.	500,000				PowerCorps PHL Program Support
0250	Joseph Gidjunis	74,726				Photography Services
0250	Montage Diversity Consultants, LLC	300,000				Workforce Development
0250	Philadelphia City Fund	12,000	1,000,000	850,000	1,000,000	Fiduciary/Program Mgmt. Svcs.
0250	Philadelphia Energy Authority	6,300,000	1,300,000	1,300,000	1,300,000	Philadelphia Energy Authority
0250	Portfolio Associates, inc.	4,943				Community Engagement & Outreach
0250	Powerling, inc.	3,025	23,445	23,445	25,000	Language Access/Translation Svcs.
0250	SEPTA	55,080	55,080	55,080	58,275	Local Match: PA Unemp. Pgm.
0250	Stratera Coaching & Leadership Consult	50,791				Workforce Development
0250	Superior Moving & Storage, INC.	2,415	20,000	20,000	35,000	Moving & Storage Costs
0250	Sterling Info Systems, Inc.	40,000	50,000	50,000	50,000	Background Verification Svcs.
0250	U.S. Facilities		450,000	100,000	100,000	Workspace Improvements-Triplex
0250	Various Vendors	4,113				Membership/Misc. Service Fees
0250	Various/Vendor(s) to be Determined		50,000		50,000	Grant Mgmt. & Compliance Support
0250	Vendor(s) to be Determined			45,000	200,000	Communications Consulting Svcs
0250	Vendor(s) to be Determined				354,115	Org/Mgmt/Leadship Consulting
0250	Adjustment to Prior Year Expenditures	539				Fund Balance Adjustment to FY25
	SUBTOTAL (0250)	7,861,266	3,838,525	3,333,525	3,172,390	
	<b>INFORMATION TECHNOLOGY</b>					
0251	Cellco Partnership	47,741	75,000	75,000	75,000	Mobile Device Services
	SUBTOTAL (0251)	47,741	75,000	75,000	75,000	
	<b>LEGAL SERVICES</b>					
0253	Various Legal Representatives/Attorney Fees	11,012,806	13,452,201	13,452,201	13,452,201	Conflict Counsel-Court Mandated
	SUBTOTAL (0253)	11,012,806	13,452,201	13,452,201	13,452,201	
	<b>PROGRAM TOTAL</b>	<b>18,921,813</b>	<b>17,365,726</b>	<b>16,860,726</b>	<b>16,699,591</b>	<b>ADMINISTRATION &amp; POLICY</b>
	<b>TOTAL (PAGE 1)</b>	<b>18,921,813</b>	<b>17,365,726</b>	<b>16,860,726</b>	<b>16,699,591</b>	<b>SUPPORTING DETAIL FOR</b>
	<b>DIVISION SUBTOTAL</b>	<b>18,921,813</b>	<b>17,365,726</b>	<b>16,860,726</b>	<b>16,699,591</b>	<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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	010		

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b><u>COMMUNITY SAFETY</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Vendor(s) to be Determined				20,000	Support Community Safety Cluster
	SUBTOTAL (0250)				20,000	
0251	Cellco Partnership			2,500	5,000	Community & Public Safety MDS
	PROGRAM TOTAL			2,500	25,000	<b>COMMUNITY SAFETY</b>
	<b><u>COMMUNITY SERVICES</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Philadelphia Mural Arts Advocates*	45,000				Mural Install.: Hamilton Elementary
0250	Philadelphia Mural Arts Advocates*	50,000				Mural Installation: Chew Playground
0250	Philadelphia Mural Arts Advocates*	27,481				Summer Programming: Eakins Oval
0250	Philadelphia Mural Arts Advocates*	1,690,000				Mural Initiatives for Council Districts
0250	Philadelphia Mural Arts Advocates*		50,000	50,000		One-Time Support for Tacony Lab
0250	Philadelphia Mural Arts Advocates*		25,000	25,000		One-Time Support for Float Lab
0250	Philadelphia City Fund		5,000	5,000	5,000	Support Phila. Welcoming Network
0250	Various/Vendor(s) to be Determined		10,000		20,000	Support Community Svcs. Cluster
	SUBTOTAL (0250)	1,812,481	90,000	80,000	25,000	
	<b>*One-time only</b>					
	PROGRAM TOTAL	1,812,481	90,000	80,000	25,000	<b>COMMUNITY SERVICES</b>
	<b><u>GENERAL SERVICES</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Deaf Hearing Communication Center	1,762				Communication Access Services
0250	Pannulla			278,020		Lloyd Hall Improvements
0250	Various/Vendor(s) to be Determined			71,980		Lloyd Hall Improvements
0250	Various/Vendor(s) to be Determined			1,000,000		Art Museum Restoration
0250	Various/Vendor(s) to be Determined	6	25,000		25,000	Support General Svcs. Cluster
	SUBTOTAL (0250)	1,768	25,000	1,350,000	25,000	
0251	Cityspan Technologies Inc	96,000	96,000	96,000	96,000	Web-Based Info System for OST
	SUBTOTAL (0251)	96,000	96,000	96,000	96,000	
	PROGRAM TOTAL	97,768	121,000	1,446,000	121,000	<b>GENERAL SERVICES</b>
	TOTAL (PAGE 2)	1,910,249	211,000	1,528,500	171,000	
	DIVISION SUBTOTAL (PAGES 1-2)	20,832,062	17,576,726	18,389,226	16,870,591	SUPPORTING DETAIL FOR PROFESSIONAL SERVICES

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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	010		

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b>HEALTH &amp; HUMAN SERVICES*</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Catholic Social Services	8,106				BenePhilly
0250	Clarifi		125,000	200,000		Criminal Justice Debt Relief Fund
0250	Drexel University			167,334		Support Svcs. for PSARC
0250	Health Federation of Philadelphia	199,279	40,638	58,721		PhillyPhlush: Insurance/Upkeep
0250	Health Federation of Philadelphia	40,638	199,280	308,141		PhillyPhlush: Maintenance Staff
0250	Health Federation of Philadelphia	83,603	83,603			PhillyPhlush: Maintenance Supplies
0250	Jane Hires, inc.	30,000				Executive Search Firm: HHS Depts.
0250	Joseph A. Deluca Advisory & Consulting			66,250		Fiscal Consulting & Review Svcs.
0250	Nueva Esperanza, inc.	12,947				Application Benchmark
0250	Performance Plus International, inc.			50,000		Leadership & Professional Dev.
0250	Philadelphia City Fund	26,596				Program Evaluation: CJ Debt Relief
0250	Philadelphia City Fund	50,000	50,000	55,000		ODVS Shared Safety Program
0250	Philadelphia City Fund	24,000				AmeriCorps VISTA Costshare
0250	Powerling, inc.		2,500			Translation Svcs. for MCOA
0250	The Nardone Group			18,600		HHS Professional Dev. Retreat
0250	W.E.S. Health Center, Inc.	426,224	436,652	436,652		Supervised Child Visitation Pgm.
0250	WFGD Studio, LLC	26,000	26,000			Graphic Design Services
0250	WOAR Phila Center Against Sexual Violence	251,000				Philadelphia Sexual Assult Resp. Ctr.
0250	Women Against Abuse	681,503	1,015,000	1,019,665		Domestic Violence Hotline
0250	Various/Vendor(s) to be Determined	1,587				Consulting/Specialty Services
	SUBTOTAL (0250)	1,861,483	1,978,673	2,380,363		
	<b>*Moved to division 47: HHS</b>					
	<b>MENTAL &amp; BEHAVIORAL HEALTH SERVICES*</b>					
0254	Various Service Providers			562,561		BH Service Provider: Emerg Hsg
	PROGRAM TOTAL	1,861,483	1,978,673	2,942,924		
	<b>*Moved to division 47: HHS</b>					
	<b>INTEGRATED DATA FOR EVIDENCE &amp; ACTION (IDEA)</b>					
	<b>MENTAL &amp; BEHAVIORAL HEALTH SERVICES</b>					
0254	Philadelphia Mental Health Care Corp. (PMHCC)	193,530	305,421	305,421	400,000	IDEA Staffing & Service Delivery
	SUBTOTAL (0254)	193,530	305,421	305,421	400,000	
	PROGRAM TOTAL	193,530	305,421	305,421	400,000	
	TOTAL (PAGE 3)	2,055,013	2,284,094	3,248,345	400,000	
	DIVISION SUBTOTAL (PAGES 1-3)	22,887,075	19,860,820	21,637,571	17,270,591	

71-53N (Program Based Budgeting Version)

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b><u>HHS SUPPORTIVE SERVICES*</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Direct Access Consultancy, LLC	237,825				ADA Shelter Compliance
0250	Food Management Services, inc.	77,532				Onsite Food Services
0250	Horizon House Incorporated	21,393				Contracted Services
0250	Joseph A. Deluca Advisory & Consulting	350,000				Fiscal Consulting & Review Svcs.
0250	Pathways to Housing PA	200,000				Service Providers
0250	PeopleShare LLC	194,935		5,000		Staff Augmentation, Admin Support
0250	Philabundance			100,000		Hub of Hope Meal Services
0250	Prevention Point Philadelphia	275,000				Contracted Services
0250	Public Health Management Corp. (PHMC)	25,176				Service Providers
0250	Share Food Program Incorporated			318,686		Emergency Food Distribution Pgm.
	SUBTOTAL (0250)	1,381,861		423,686		
	<b>PAYMENT FOR CARE OF INDIVIDUALS*</b>					
0290	ACTS Christian Transitional Services, INC.	101,016		126,000		Service Providers
0290	Bethesda Project Incorporated (OBP)	8,973		20,294		Service Provider: Emerg Housing
0290	Bethesda Project Incorporated (Trinity)			60,000		Service Provider: Emerg Housing
0290	Catholic Social Services			100,800		Service Provider: Emerg Housing
0290	Congreso De Latinos Unidos Incorporated	81,271				Service Providers
0290	Each One Teach One Recovery, LLC			108,000		Service Provider: Emerg Housing
0290	Gaudenzia Incorporated	147,438				Service Providers
0290	Horizon House Incorporated	295,588				Service Providers
0290	Love Pray Peace Project Veteran's Residence			67,200		Service Provider: Emerg Housing
0290	Mt. Airy Bethesda Manor INC. (Stenton)	12,036				Service Providers
0290	New Journey CDC, INC.	47,881				Service Providers
0290	Prevention Point Philadelphia	511,552				Service Providers
0290	Project HOME			161,126		Service Provider: Emerg Housing
0290	Resources for Human Development			1,588,767		Service Provider: Emerg Housing
0290	SELF, INC.	298,262		284,260		Service Providers
0290	Share Food Program Incorporated	309,031				Service Providers
0290	The Salvation Army	1,125,628		31,133		Service Provider: Emerg Housing
0290	Travelers Aid Society Of Phila-C.B.L.G.	152,662				Service Providers
0290	Urban Affairs Coalition	546,637		215,106		Service Provider: Emerg Housing
0290	Women Against Abuse	299,997				Service Providers
0290	Women of Excellence	60,253				Service Providers
0290	Vendor(s) to be Determined			273,750		Shelter Bed Expansion Program
	SUBTOTAL (0290)	3,998,225		3,036,436		
	<b>PROGRAM TOTAL</b>	<b>5,380,086</b>		<b>3,460,122</b>		
	<b>TOTAL (PAGE 4)</b>	<b>5,380,086</b>		<b>3,460,122</b>		
	<b>DIVISION SUBTOTAL (PAGES 1-4)</b>	<b>28,267,161</b>	<b>19,860,820</b>	<b>25,097,693</b>	<b>17,270,591</b>	
	<b>*Moved to division 47: HHS</b>					

**HHS SUPPORTIVE SERVICES\***  
SUPPORTING DETAIL FOR  
PROFESSIONAL SERVICES

71-53N (Program Based Budgeting Version)

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b><u>OFFICE OF TRANSPORTATION &amp; INFRASTRUCTURE SYSTEMS (OTIS)</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	American Institute of Certified Planners		5,700	5,700		APA/AICP Certification/Membership
0250	James J. Anderson Construction Co, inc.			10,000		Infrastructure Project Costshare
0250	Johnson Mirmiran & Thompson	34,739		17,436		Intercity Bus Operations
0250	Kimley-Horn and Associates, inc.	33,802				Intercity Bus Operations
0250	Philadelphia City Fund	18,000	18,000	18,000		AmeriCorps VISTA Dept. Cost Share
0250	Philadelphia Industrial Development Corp.	1,100,000				Supply PHL Program
0250	RF Binder Partners, inc.		31,350	34,350		OTIS Staff Training & Development
0250	Seravalli Incorporated	50,000				Bikeway Safety Improvements
0250	Transportation Professional Certification Board		3,600	3,600		ITE/PTOE Certification/Membership
0250	Urban Engineers Incorporated	37,211				Post-Design Old City Market Street
0250	Urban Engineers Incorporated	58,875				Traffic Consulting Services
0250	Women Transportation Seminar International		6,000	6,000		WTS Dues/Membership
0250	Various Grantor Agencies		4,000	4,000		Grant Application Fees
0250	Various/Vendor(s) to be Determined		107,190	195,000		Planters for Commercial Corridors
0250	Various/Vendor(s) to be Determined		160,000	72,190		OTIS Project Consult & Design
	SUBTOTAL (0250)	1,332,627	335,840	366,276		
	<b>PROGRAM TOTAL</b>	<b>1,332,627</b>	<b>335,840</b>	<b>366,276</b>		<b>OFFICE OF TRANSPORTATION &amp; INFRASTRUCTURE (OTIS)</b>
	<b>*Moved to division 50: OTIS</b>					
	<b>TOTAL (PAGE 5)</b>	<b>1,332,627</b>	<b>335,840</b>	<b>366,276</b>		
	<b>DIVISION SUBTOTAL (PAGES 1-5)</b>	<b>29,599,788</b>	<b>20,196,660</b>	<b>25,463,969</b>	<b>17,270,591</b>	<b>SUPPORTING DETAIL FOR PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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	010		

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b>INFRASTRUCTURE STRATEGY &amp; SOLUTIONS*</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Chicago Women in Trades	39,975				Worksite Safety Program
0250	Econsult Solutions, LLC.	91,000				Small & Local Business Study
0250	Econsult Solutions, LLC.			43,000		SBE/LBE Consulting Services
0250	Green Paradigm Consultants			143,000		Plug-in Philly Program Support
0250	Maskar Design, Inc.	15,820				Graphic Design/Marketing/Comm Svc.
0250	McCormick Taylor, inc.	19,235				Lindbergh Project Design
0250	Milligan Consulting, inc.	87,837				Small Business Support Consulting
0250	Philadelphia City Fund	14,085				Infrastructure Workforce Landscape
0250	Red Kite Consulting	26,500				OTIS Staff Training & Development
0250	Rummel, Klepper & Kahl			163,026		Lower North Signal Study
0250	STV Incorporated	31,897		39,748		Traffic Calming Lifecycle Evaluation
0250	STV Incorporated			150,000		Traffic Analysis/Counts
0250	STV Incorporated	27,845				Support Services for EV RFP
0250	Toole Design Group, LLC	21,940				Design Workshop: ASHTO, PROWAG
0250	Toole Design Group, LLC	16,848				Woodland Ave Curb Ramp Design
0250	Toole Design Group, LLC	19,921				Separated Bike Lane Pilot
0250	Toole Design Group, LLC	21,484				Bikeway Design Study: Germantown
0250	Toole Design Group, LLC	49,953				Bikeway Design Study: South Street
0250	Toole Design Group, LLC			45,273		Market & JFK Design (30%)
0250	Toole Design Group, LLC			76,516		Grant Support Services
0250	Toole Design Group, LLC			11,554		Woodland Final Design
0250	Urban Engineers Incorporated	79,938				Washington Ave. Post-Install Study
0250	Urban Engineers Incorporated	64,959				Project Lifecycle Cost Analysis
0250	WSP USA	149,910				Vision Zero Capital Plan
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		50,000			On-Call Consulting Support Svcs.
0250	Vendor(s) to be Determined		90,000	80,000		Workforce Dev. Programs
0250	Vendor(s) to be Determined		300,000	215,883		Infrastructure Project Support Svcs.
	SUBTOTAL (0250)	779,147	978,000	968,000		
	<b>INFORMATION TECHNOLOGY</b>					
0251	EN Engineering, LLC	295,230				Broadband Infra. Strategy (BIL-OIT)
	SUBTOTAL (0251)	295,230				
	<b>PROGRAM TOTAL</b>	<b>1,074,377</b>	<b>978,000</b>	<b>968,000</b>		
	<b>TOTAL (PAGE 6)</b>	<b>1,074,377</b>	<b>978,000</b>	<b>968,000</b>		
	<b>DIVISION SUBTOTAL (PAGES 1-6)</b>	<b>30,674,165</b>	<b>21,174,660</b>	<b>26,431,969</b>	<b>17,270,591</b>	
	<b>*Moved to division 50: OTIS</b>					

71-53N (Program Based Budgeting Version)

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b><u>SAME DAY WORK &amp; PAY PROGRAM</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Impact Services Corporation	236,413				Payment to Participants (CLIP)
0250	Mural Arts Advocates	750,000				Color Me Back Program (MAP)
0250	Uplift Solutions, LLC.	187,600				Program Expansion/Support (CEO)
	SUBTOTAL (0250)	1,174,013				
	<b>PROGRAM TOTAL</b>	<b>1,174,013</b>				<b>SAME DAY WORK &amp; PAY</b>
	<b><u>ZERO FARE PROGRAM</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Clarity Campaign Labs, LLC	334,180				City Resident Survey & Outreach
0250	JAWNT, inc.	127,300	127,300		250,000	Database Development & Mgt
0250	Levlane Advertising, inc.	125,000				Zero Fare Program Ad Campaign
0250	Maskar Design, inc.	40,000			90,000	Comm. Engagement/Outreach Supp.
0250	Maskar Design, inc.	40,000				Zero Fare Branding & Marketing
0250	Nueva Esperanza, inc.	132,989				Zero Fare Program Outreach
0250	Powerling, inc.	5,000				Zero Fare Program Implementation
0250	SEPTA	20,000,000			24,415,000	Transit Fares, Card Production
0250	Vanguard Direct, inc.			20,000	95,000	Marketing, Branding, Implementation
0250	Vendor(s) to be Determined				150,000	Zero Fare Program Evaluation
	SUBTOTAL (0250)	20,804,469	127,300	20,000	25,000,000	
	<b>PROGRAM TOTAL</b>	<b>20,804,469</b>	<b>127,300</b>	<b>20,000</b>	<b>25,000,000</b>	<b>ZERO FARE PROGRAM</b>
	<b><u>SMARTCITIES PHL</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Vendor(s) to be Determined			36,316	50,000	SmartCities Project Implementation
	SUBTOTAL (0250)			36,316	50,000	
	<b>INFORMATION TECHNOLOGY</b>					
0251	Cellco Partnership			13,684		SmartCities Project Implementation
	<b>PROGRAM TOTAL</b>			<b>50,000</b>	<b>50,000</b>	<b>SMARTCITIES PHL</b>
	<b>TOTAL (PAGE 7)</b>	<b>21,978,482</b>	<b>127,300</b>	<b>70,000</b>	<b>25,050,000</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-7)</b>	<b>52,652,647</b>	<b>21,301,960</b>	<b>26,501,969</b>	<b>42,320,591</b>	<b>SUPPORTING DETAIL FOR PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b><u>COMMUNITY WELLNESS &amp; RECOVERY*</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	BFW Group, LLC	92,562				Construction Management
0250	Chatterblast Media, LLC	15,885				Advertising, Marketing, Promotion
0250	Elliott Lewis Corporation	6,791,329				Wellness: Facilities Management
0250	Food Management Services inc.	1,218,342				Food Services for Wellness Ctr
0250	Gaudenzia Incorporated	5,685,000				Recovery House Services
0250	It Takes Philly Encouraging & Empowering Our Children	5,380,400				Medical Services for Wellness Ctr.
0250	Merakey Parkside Recovery	5,569,272				Recovery House Services
0250	Philadelphia Mural Arts Advocates	87,600				Murals, Community Wellness Center
0250	Philadelphia Redevelopment Authority	23,564				Public Works: Construct. Rqmts.
0250	Prevention Point Philadelphia	3,769,485				Intake Service Provider
0250	Scotlandyard Security Services, inc.	1,530,035				Security Services
0250	U S Facilities, inc.	2,316,497				Facilities Management
	SUBTOTAL (0250)	32,479,971				
	<b>*Shift to Opiods</b>					
	<b>MENTAL &amp; BEHAVIORAL HEALTH SERVICES</b>					
0254	Philadelphia Mental Health Care Corp. (PMHCC)	2,096,094				Wellness: Consulting Services
0254	Philadelphia Mental Health Care Corp. (PMHCC)	200,310				Consulting Services for MDO
0254	Project Home	2,636,000				Philly Home: Service Provider
0254	WES Health Center, inc.	817,763				Philly Home: Mental Health Services
	SUBTOTAL (0254)	5,750,167				
	<b>*TRANSFERRED IN FY26 TO MDO DIV. #70-OCWR</b>					
	<b>PROGRAM TOTAL</b>	<b>38,230,138</b>				<b>COMMUNITY WELLNESS &amp; RECOVERY</b>
	<b><u>PHILLYCOUNTS COMMUNITY ORGANIZING*</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	PeopleShare, LLC.	216,325				PhillyCounts Staff Augmentation
	SUBTOTAL (0250)	216,325				
	<b>*TRANSFERRED IN FY25 TO DEPT. #08-CEO</b>					
	<b>PROGRAM TOTAL</b>	<b>216,325</b>				<b>PHILLYCOUNTS</b>
	<b>TOTAL (PAGE 8)</b>	<b>38,446,463</b>				
	<b>DIVISION SUBTOTAL (PAGES 1-8)</b>	<b>91,099,110</b>	<b>21,301,960</b>	<b>26,501,969</b>	<b>42,320,591</b>	<b>SUPPORTING DETAIL FOR PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

Minor Object Code	Name of Contractor or Provider x	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.
	<b><u>EMERGENCY EXPENSES &amp; IMMEDIATE NEED</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Scotlandyard Security Services	11,728				Security Services at Emerg. Facility
0250	GHR Healthcare, LLC.	119,082				Emergency Healthcare Expenses
0250	Various Municipalities: Mutual Aid			6,161		Mutual Aid for Emergency Events
0250	Various/Vendor(s) to be Determined		500,000		500,000	Emergency Purchase of Services
	SUBTOTAL (0250)	130,810	500,000	6,161	500,000	
	<b>PROGRAM TOTAL</b>	<b>130,810</b>	<b>500,000</b>	<b>6,161</b>	<b>500,000</b>	<b>EMERGENCY EXPENSES</b>
	<b>2026 SPECIAL EVENTS</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Arcadis U.S. inc.	199,767				Site Evaluation, Evacuation Planning
0250	Deaf Hearing Communication Centre, inc.	8,000				2026 Events: ASL Interpretation
0250	Powerling, LLC	7,669	35,000			Language Acc. & Translation Svcs.
0250	Vendor(s) to be Determined		100,000			2026 Events: Planning & Support
0250	Various Agencies/Municipalities		2,000,000	2,000,000	500,000	2026 Events: Mutual Aid Support
	SUBTOTAL (0250)	215,436	2,135,000	2,000,000	500,000	
	<b>PROGRAM TOTAL</b>	<b>215,436</b>	<b>2,135,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>2026 SPECIAL EVENTS</b>
	<b>PHILADELPHIA SPORTS EVENTS</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Various Municipalities: Mutual Aid	48,242				Mutual Aid: NFC Championship
0250	Various Municipalities: Mutual Aid	32,200	33,201	111,188		Mutual Aid: Green Parade
0250	Various Municipalities: Mutual Aid	20,612				Mutual Aid: Super Bowl
0250	Various Municipalities: Mutual Aid		75,000	63,812	25,000	Mutual Aid: Phila. Sport Events
	SUBTOTAL (0250)	101,054	108,201	175,000	25,000	
	<b>PROGRAM TOTAL</b>	<b>101,054</b>	<b>108,201</b>	<b>175,000</b>	<b>25,000</b>	<b>PHILA. SPORTS EVENTS</b>
	<b>TOTAL (PAGE 9)</b>	<b>447,300</b>	<b>2,743,201</b>	<b>2,181,161</b>	<b>1,025,000</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-9)</b>	<b>91,546,410</b>	<b>24,045,161</b>	<b>28,683,130</b>	<b>43,345,591</b>	<b>SUPPORTING DETAIL FOR PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b><u>CODE BLUE EMERGENCY</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	GHR Healthcare, LLC			98,083		Medical Services for Warming Ctrs.
0250	Health Federation of Philadelphia			1,200		Code Blue Emergency Medical Svcs
0250	Project HOME			240,000		Code Blue: Emergency Services
0250	Scotlandyard Security Services			297,517		Security Svcs: Warming Centers
0250	Team Clean Incorporated			58,764		Cleaning Svcs: Warming Centers
	SUBTOTAL (0250)			695,564		
0254	Citizens Acting Together Can Help			20,000		Code Blue: Transport Svcs.
0254	Urban Affairs Coalition			116,250		Code Blue: Shelter Bed Exp.
	SUBTOTAL (0254)			136,250		
				831,814		<b>CODE BLUE EMERGENCY</b>
	<b><u>CONTINUITY OF OPERATIONS</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	PeopleShare, LLC.			26,000		311 Call Center Temp. Staff Aug.
0250	Deaf Hearing Communication Centre, inc.			5,000		ASL Translation Services
0250	GHR Healthcare, LLC.			910		Medical Services
	SUBTOTAL (0250)			31,910		
	<b>PROGRAM TOTAL</b>			31,910		<b>CONTINUITY OF OPERATIONS</b>
	<b><u>WELCOMING CENTER</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Scotlandyard Security Services	266,617				Security Services for Welcome Ctr.
	SUBTOTAL (0250)	266,617				
	<b>PROGRAM TOTAL</b>	266,617				<b>WELCOMING CENTER</b>
	<b>TOTAL (PAGE 10)</b>	266,617		863,724		
	<b>DIVISION SUBTOTAL (PAGES 1-10)</b>	91,813,027	24,045,161	29,546,854	43,345,591	<b>SUPPORTING DETAIL FOR PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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)	87,869,802	24,045,161	26,510,490	43,345,591	16,835,101
290	Payments for Care of Individuals	3,998,225		3,036,436		(3,036,436)

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.
	<b><u>NEIGHBORHOOD RESOURCE CTRS.*</u></b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Julia Keleher	40,000				NRC Workforce Development Pgm.
0250	National Reentry Workforce Collaborative	15,000				NRC Strategic Plan Development
	SUBTOTAL (0250)	55,000				
	<b>*TRANSFERRED IN FY26 TO DEPT. #74-OPS</b>					
	<b>PROGRAM TOTAL</b>	<b>55,000</b>				<b>NHBD RESOURCE CTRS.</b>
	<b>TOTAL (PAGE 11)</b>	<b>55,000</b>				
	<b>DIVISION TOTAL (PAGES 1-11)</b>	<b>91,868,027</b>	<b>24,045,161</b>	<b>29,546,854</b>	<b>43,345,591</b>	<b>SUPPORTING DETAIL FOR PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>						
<b>PAGE 1 OF 10</b>						
<b><u>REFUSE, GARBAGE, SILT, SLUDGE REMOVAL</u></b>						
0205	AERC Acquisition Corp.	2,560	25,000	5,000	5,000	E-Waste Recycling & Disposal
	SUBTOTAL (0205)	2,560	25,000	5,000	5,000	
<b><u>TELEPHONE &amp; COMMUNICATION</u></b>						
0209	AT&T Mobility National Accounts, LLC	120,789	175,000	190,000	200,000	Mobile Devices Services
0209	Comcast Holdings Corporation			6,016	6,500	Institutional Networking Svcs.
0209	DTN, LLC		25,000	57,820	65,000	Meteorological Svcs./Weather Data
0209	Forerunner Technologies, Inc.	59,082	50,000	15,000	15,000	Install Phone Equip. at FAB
0209	Tyco Fire & Security Management, inc.	3,967				Security System Install/Cameras
0209	Vendor(s) to be Determined		75,000			Workspace Modification/Updates
0209	Vendor(s) to be Determined		35,000		35,000	Telephone & Communication
	SUBTOTAL (0209)	183,838	360,000	268,836	321,500	
<b><u>POSTAGE</u></b>						
0210	MDO Departmental Postage Account	755	2,500	5,000	5,000	Departmental Mailing Costs
0210	Expense Transfer (Revenue to MDO)	9,766				Zero Fare Program Mailing Costs
	SUBTOTAL (0210)	10,521	2,500	5,000	5,000	
<b><u>TRAVEL &amp; TRANSPORTATION</u></b>						
0211	MDO Travel Expense Account	52,048	120,000	120,000	100,000	Travel, Transport, Lodging, Meals
	SUBTOTAL (0211)	52,048	120,000	120,000	100,000	
<b><u>COMMERCIAL SOFTWARE LICENSES</u></b>						
0216	CDW, LLC		250,000			Datamine First Alert System (OEM)
0216	CDW, LLC	131,585	75,000	75,000	75,000	Microsoft Select Software Licenses
0216	CDW, LLC	5,239	6,000	6,000		Blue Beam Software License (OTIS)
0216	Remix Software Incorporated			43,260		Remix License Renewal (OTIS)
0216	SHI International Corp.	9,463	10,000	10,000		AutoCAD Software License (OTIS)
0216	Tetra Tech, inc.	11,712	25,000	25,000	25,000	Mass Care Support Software (OEM)
0216	Transoft Solutions US, inc.	3,690	5,000	6,204		AutoTurn Software License (OTIS)
0216	ZONES, LLC	42,896	75,000	75,000	75,000	Microsoft Select Software Licenses
0216	ZONES, LLC	5,436				Synchro Plus (OTIS)
0216	Employee Reimbursement - Software	787				Survey Monkey/Domain Renewal
0216	Vendor(s) to be Determined		200,000		300,000	Commercial Software Licenses
	SUBTOTAL (0216)	210,808	646,000	240,464	475,000	
	<b>TOTAL (PAGE 1)</b>	<b>459,775</b>	<b>1,153,500</b>	<b>639,300</b>	<b>906,500</b>	
						<b>SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290</b>

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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		010				
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.
<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>						
<b>PAGE 2 OF 10</b>						
<b><u>MEALS (NON-TRAVEL)</u></b>						
0230	Wawa Dairy Farms Incorporated	103,125	150,000	150,000	100,000	Meals: Emergency Operations
0230	Wawa Dairy Farms Incorporated		35,000	57,950		Meals: COOP
0230	Foods from Heaven-Gerard	180				Catering Services for Public Event
0230	Authentic Ethnic Cuisine	390				Catering Services for Public Event
0230	Employee Reimbursement/MDO Petty Cash Acct.	340				Refreshment Reimb., Ice for Emerg.
0230	Various/Vendor(s) to be Determined		50,000	27,050	50,000	Meals: Various
	SUBTOTAL (0230)	104,035	235,000	235,000	150,000	
<b><u>ADVERTISING/PROMOTION</u></b>						
0240	Levlane Advertising, inc.	125,000				Zero Fare Program Campaign
0240	Taza Supplies, inc.	57,500				City of Philadelphia Logo Items
0240	Various/Vendor(s) to be Determined		120,000	30,000	75,000	Advertising/Promotional
	SUBTOTAL (0240)	182,500	120,000	30,000	75,000	
<b><u>DUES</u></b>						
0255	Bicycle Coalition of Greater Philadelphia	1,250				Vision Zero Conference Expenses
0255	County Commissioners Association of PA	159,542		56,403	56,403	Annual Membership Dues
0255	Leadership Incorporated	6,000				Application/Tuition: MDO Employee
0255	National Association of Countries			64,152	35,000	Annual Membership Dues
0255	Women's Transportation Seminar, inc.	7,400		5,000	5,000	Annual Membership Dues
0255	Employee Reimbursement/MDO Petty Cash Acct.	7,473				Emp. Reimb. Dues, Fees, Subsc.
0255	Various/Vendor(s) to be Determined		250,000	124,445	160,000	Dues & Membership Fees
	SUBTOTAL (0255)	181,665	250,000	250,000	256,403	
<b><u>TRAINING &amp; SEMINAR</u></b>						
0256	Various - Administration & Policy	7,498	120,000	75,000	75,000	Training & Seminar: Admin & Policy
0256	Various - Administrative Services	2,641		15,000	15,000	Training & Seminar: Admin Svcs.
0256	Various - Community Safety			15,000	15,000	Training & Seminar: Comm. Safety
0256	Various - Community Services			15,000	15,000	Training & Seminar: Comm. Svcs.
0256	Various - General Services	2,685		15,000	15,000	Training & Seminar: General Svcs.
0256	Various - Health & Human Services	30,854		35,000		Training & Seminar: OTIS
0256	Various - Transportation & Infrastructure	33,057		35,000		Training & Seminar: HHS
	SUBTOTAL (0256)	76,735	120,000	205,000	135,000	
	<b>TOTAL (PAGE 2)</b>	<b>544,935</b>	<b>725,000</b>	<b>720,000</b>	<b>616,403</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-2)</b>	<b>1,004,710</b>	<b>1,878,500</b>	<b>1,359,300</b>	<b>1,522,903</b>	
<b>SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290</b>						

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b>CLASS 200 - PURCHASE OF SERVICES</b>						
<b>PAGE 3 OF 10</b>						
<b>REPAIR &amp; MAINTENANCE</b>						
0260	Elliott Lewis Corporation			14,096		Facility Repairs & Maintenance
0260	Daniel J Keating Company	809,305		78,169		Fencing/Barrier Installation
0260	Donato Spaventa & Sons Incorporated	156,808		45,000		Public Works: Landscaping
0260	HERC Rentals, inc.	18,585				CLIP/PRSC: Vehicle Rentals
0260	HERC Rentals, inc.		25,000	25,000	25,000	Vehicle Rental for Emergency/Events
0260	John J. Bee, inc.	1,355,681		45,000		Asbestos Removal & Plumbing
0260	Paik Incorporated			5,016		Carpet Replacement MSB
0260	Palman Electric Incorporated	313,366		45,000		General Construction & Site Improv.
0260	Palman Electric Incorporated			31,757		Electrical Repairs/Upgrades: MSB
0260	Philadelphia Redevelopment Authority	313,343	313,343	313,343		PhillyPhlush: Restroom Initiative
0260	Pravco Incorporated	62,226				Roofing Construction
0260	Smith Construction of Philadelphia, inc.	405,265				Boiler Purchase/Install
0260	The Vaughn Group, inc.	20,000		14,985		PhillyPhlush: Repairs/Maintenance
0260	Xerox Corporation	16,320	25,000	25,000	25,000	Printer/Copier Repairs/Maintenance
0260	Vendor(s) to be Determined		650,000		400,000	Workspace Repairs/Improvements
0260	Vendor(s) to be Determined	84	150,000		600,000	Repairs & Maintenance Expenses
	SUBTOTAL (0260)	3,470,983	1,163,343	642,366	1,050,000	
<b>MAINTENANCE: COMP. HARDWARE &amp; SOFTWARE</b>						
0266	Xerox Corporation	2,024	20,000	20,000	20,000	Copier/Printer Maintenance
	SUBTOTAL (0266)	2,024	20,000	20,000	20,000	
<b>GROUND &amp; BUILDING RENTAL</b>						
0284	Transfer Department of Public Property to MDO	446,150				Building Rental Costs: Luzerne
0284	Various/Vendor(s) to be Determined		450,000			Ground & Building Rental
	SUBTOTAL (0284)	446,150	450,000			
	<b>TOTAL (PAGE 3)</b>	<b>3,919,157</b>	<b>1,633,343</b>	<b>662,366</b>	<b>1,070,000</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-3)</b>	<b>4,923,867</b>	<b>3,511,843</b>	<b>2,021,666</b>	<b>2,592,903</b>	
<b>SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290</b>						

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b>CLASS 200 - PURCHASE OF SERVICES</b>						
<b>PAGE 4 OF 10</b>						
<b>RENTS - OTHER</b>						
0285	Enterprise Holdings, inc.	35,208		45,000	15,000	Vehicle Rental for Emer. Operations
0285	HERC Rentals, inc.	18,450		35,000		Gator Rental for Event Operations
0285	MAT Bus Group	6,300				Bus Rental for Event Operations
0285	Meridian Rapid Defense Group, LLC	44,535		25,000		Barricades for Phila. Sports Events
0285	Russell Reid Waste Hauling & Disposal Svc.	388,950	75,000	200,000	150,000	Portable Restroom Rentals
0285	U.S. Bus Charter & Limo, inc.	8,450				Bus Rental for Event Operations
0285	W.B. Mason Company, inc.	44		1,500	1,500	Water Cooler Rental - Various
0285	Wertz Motor Coaches			15,000		Bus Rental: Emergency Operations
0285	Xerox Corporation	51,328	75,000	75,000	75,000	Printer/Copier Rental Costs
0285	Various/Vendor(s) to be Determined	1,071				Event Equipment Rental Costs
0285	Various/Vendor(s) to be Determined		35,000		7,500	Gator Rental: 2026 Special Events
0285	Various/Vendor(s) to be Determined		50,000		50,000	Vehicle Rental: 2026 Special Events
	SUBTOTAL (0285)	554,336	235,000	396,500	299,000	
<b>RENTAL OF PARKING SPACES</b>						
0286	Philadelphia Parking Authority		15,000	15,000	15,000	Parking Space Rental Costs
	SUBTOTAL (0286)		15,000	15,000	15,000	
<b>IMPREST ADVANCES</b>						
0295	MDO Petty Cash Account	6,000				Petty Cash
	SUBTOTAL (0295)	6,000				
<b>PURCHASE OF SERVICES - OTHER</b>						
0299	PA Commission on Crime & Delinquency (PCCD)	24,135				Return Grant Funds to Grantor
0299	ACV Environmental Services	4,086				Environmental Services
0299	Fund Balance Adjustment	(1,183,041)				Refund of Costs
	SUBTOTAL (0299)	(1,154,820)				
	<b>TOTAL (PAGE 4)</b>	<b>(594,484)</b>	<b>250,000</b>	<b>411,500</b>	<b>314,000</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-4)</b>	<b>4,329,383</b>	<b>3,761,843</b>	<b>2,433,166</b>	<b>2,906,903</b>	
<b>SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290</b>						

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>						
<b>PAGE 5 OF 10</b>						
<b><u>BUILDING &amp; CONSTRUCTION</u></b>						
0305	Pannulla Construction Co., Inc.			22,020		Lloyd Hall Exterior Paving
0305	Pannulla Construction Co., Inc.			256,000		Lloyd Hall Bathroom Renovations
0305	Various/Vendor(s) to be Determined			368,000		Arts Infrastructure Restoration
0305	Various/Vendor(s) to be Determined		150,000	150,000	50,000	Workspace Modifications/Improv.
	SUBTOTAL (0305)		150,000	796,020	50,000	
<b><u>DRY GOODS, NOTIONS, &amp; WEARING APPAREL</u></b>						
0308	Fortis Industries, LLC	11,250		6,820		Aluminized Rescue Blankets
0308	Maxon Supplies, LLC	2,990				Reflective Safety Vests
0308	Uniform Gear, LLC.	22,668		8,180	20,000	Uniforms
0308	Various/Vendor(s) to be Determined	1,961			15,000	Uniforms
	SUBTOTAL (0308)	38,869		15,000	35,000	
<b><u>ELECTRICAL &amp; COMMUNICATION</u></b>						
0310	Colonial Electric Supply	69,776		200		Lighting Fixtures, Electrical Materials
0310	Colonial Electric Supply			49,995		Repairs to Fish Pond @ Lemon Hill
0310	Various/Vendor(s) to be Determined	427			2,500	Electrical Materials & Supplies
	SUBTOTAL (0310)	70,203		50,195	2,500	
<b><u>FIRE FIGHTING &amp; SAFETY</u></b>						
0312	All-In Safety Corp.			13,081		2026 Events: High Vis. Signs
0312	All-In Safety Corp.			2,418		2026 Events: Reflector Cones
0312	Americhem International, Inc.			502		2026 Events: Safety Supplies
0312	Arbill Industries			3,721		2026 Events: Reflective Signs
0312	Safeware Incorporated	155		2,700		2026 Events: Emer. Prep.
0312	Various/Vendor(s) to be Determined				1,500	Safety Materials & Supplies
	SUBTOTAL (0312)	155		22,422	1,500	
<b><u>FOOD</u></b>						
0313	ABD MGT CORP	7,250				Food Materials/Supplies for Event
0313	U.S. Foods, inc.			65,000	5,000	Food for Code Blue Emergency
0313	Wawa Dairy Farms, inc.	1,298		16,016	5,000	Boxed Meals for EOC Activation
0313	Various/Vendor(s) to be Determined		5,000			Food Materials/Supplies
	SUBTOTAL (0313)	8,548	5,000	81,016	10,000	
	<b>TOTAL (PAGE 5)</b>	<b>117,775</b>	<b>155,000</b>	<b>964,653</b>	<b>99,000</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-5)</b>	<b>4,447,158</b>	<b>3,916,843</b>	<b>3,397,819</b>	<b>3,005,903</b>	
						<b>SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290</b>

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>						
PAGE 6 OF 10						
<b><u>GENERAL HARDWARE &amp; MINOR TOOLS</u></b>						
0316	Independent Hardware Incorporated			2,500		Padlocks & Accessories
0316	W.B. Mason Company	987		5,000		Materials & Supplies for FAB/EOC
0316	Various/Vendor(s) to be Determined				1,000	Tools and Hardware Equipment
	SUBTOTAL (0316)	987		7,500	1,000	
<b><u>HOSPITAL &amp; LABORATORY</u></b>						
0317	Henry Schein Incorporated	2,427		15,000		Medical & Emergency Supplies
0317	Fisher Scientific Co, LLC.			15,000		Medical & Emergency Supplies
0317	Various/Vendor(s) to be Determined				2,500	Medical Supplies
	SUBTOTAL (0317)	2,427		30,000	2,500	
<b><u>JANITORIAL, LAUNDRY, AND HOUSEHOLD</u></b>						
0318	W.B. Mason Company	873		500	500	Cleaning Materials, Supplies, PPE
0318	South Jersey Paper Products			500	500	Cleaning Materials, Supplies, PPE
	SUBTOTAL (0318)	873		1,000	1,000	
<b><u>OFFICE MATERIALS &amp; SUPPLIES</u></b>						
0320	Amazon.com Sales Incorporated			1,500	500	Materials & Supplies
0320	Envelopes & Printed Products, inc.		3,500	3,500	1,500	Business Cards, Letterhead Env.
0320	Innovative Printing Systems, inc.	513	500	500		Paper with Agency Letterhead
0320	Rodzina Industries, inc.	52				Rubber Stamps for Mailing Prep.
0320	Staples Business Advantage	25,141	20,000	40,000	20,000	Office Materials & Supplies
0320	W.B. Mason Company	4,629	3,500	25,000	3,500	Water Cooler, Water Refills, Bottled
0320	Xerox Corporation		3,430	3,500	1,500	Printer Materials/Supplies
0320	PhilaCor	1,290				Reupholster Office Chairs
0320	Various Vendors - Petty Cash	2,639				Office Materials & Supplies - Misc.
0320	Various/Vendor(s) to be Determined	1,376	15,000		15,000	Office Materials & Supplies
	SUBTOTAL (0320)	35,640	45,930	74,000	42,000	
<b><u>SMALL POWER TOOLS &amp; HAND TOOLS</u></b>						
0322	D L Electronics Incorporated			1,750		Lawn Mower, Brushless Trimmer
0322	Moulton Ladder & Scaffold Company LLC			1,750		Powertools, 5" Grinder, for EOC
0322	T. Frank McCalls Incorporated			1,750		Small Power and Hand Tools
	SUBTOTAL (0322)			5,250		
	<b>TOTAL (PAGE 6)</b>	<b>39,927</b>	<b>45,930</b>	<b>117,750</b>	<b>46,500</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-6)</b>	<b>4,487,085</b>	<b>3,962,773</b>	<b>3,515,569</b>	<b>3,052,403</b>	
						SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>						
PAGE 7 OF 10						
<b><u>PRECISION, PHOTOGRAPHIC, &amp; ARTIST</u></b>						
0324	Various/Vendor(s) to be Determined	2,457	15,000	1,500		Misc. Materials
	SUBTOTAL (0324)	2,457	15,000	1,500		
<b><u>PRINTING</u></b>						
0325	Envelopes & Printed Products, inc.	4,927	5,000	5,000	5,000	Bus. Cards, Letterhead Envl./Paper
0325	Innovative Printing Systems, inc.			5,000		Printing Materials & Supplies
0325	Vanguard Direct, inc.	62,200		30,000		Flat Printing: Zero Fare Program
0325	Various/Vendor(s) to be Determined	935	60,000		40,000	Printing Materials & Supplies
	SUBTOTAL (0325)	68,062	65,000	40,000	45,000	
<b><u>RECREATIONAL &amp; EDUCATIONAL</u></b>						
0326	Amazon Promotional for Business	29,543	30,000	30,000	30,000	Promo Materials/Supplies
0326	Green Plaque, LLC	877				Glass Plaque for LEED Certification
0326	Staples Business Advantage	296				Promo Materials/Supplies
0326	USA Promo Solutions, LLC.	21,500		25,000		Promo Materials for 2026 Events
0326	Zheng Commerce, LLC	1,848				Promo Materials for OTIS
0326	Various/Vendor(s) to be Determined		15,000		15,000	Promotional Items for Public Events
	SUBTOTAL (0326)	54,064	45,000	55,000	45,000	
<b><u>MATERIALS &amp; SUPPLIES - OTHER</u></b>						
0300	Healthcare Wholesale Linen Company			43,000		Blankets for Warming Ctrs./Code Blue
0399	Various/Vendor(s) to be Determined		55,000		25,000	Materials & Supplies - Admin
0399	Various/Vendor(s) to be Determined		100,000	100,000	100,000	Phila. Operational Coord. Ctr.
0399	Various/Vendor(s) to be Determined		100,000		404,944	Misc. Materials & Supplies
0399	Fund Balance Adjustment	621,605				Fund Balance Adjustment
	SUBTOTAL (0300, 0399)	621,605	255,000	143,000	529,944	
<b>TOTAL (PAGE 7)</b>		<b>746,188</b>	<b>380,000</b>	<b>239,500</b>	<b>619,944</b>	
<b>DIVISION SUBTOTAL (PAGES 1-7)</b>		<b>5,233,273</b>	<b>4,342,773</b>	<b>3,755,069</b>	<b>3,672,347</b>	
						SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290

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

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

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

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.
<b><u>CLASS 400 - EQUIPMENT</u></b>						
<b>PAGE 8 OF 10</b>						
<b><u>ELECTRICAL &amp; COMMUNICATION</u></b>						
0410	Various/Vendor(s) to be Determined		30,000		15,000	Workspace Modifications
	SUBTOTAL (0410)		30,000		15,000	
<b><u>GENERAL EQUIPMENT</u></b>						
0411	Brown's Equipment & Supply Co.	18,100				Trailer-Mount Powerwasher (MAP)
0411	Various/Vendor(s) to be Determined				5,000	General Equipment
	SUBTOTAL (0411)	18,100			5,000	
<b><u>FIRE FIGHTING &amp; EMERGENCY</u></b>						
0412	Various/Vendor(s) to be Determined				5,000	Misc. Emergency Equipment
	SUBTOTAL (0412)				5,000	
<b><u>OFFICE EQUIPMENT</u></b>						
0420	Adorama, inc.	1,493				Mirrorless Camera for MDO Comms.
0420	Ribbons Express Incorporated			810		Office Equipment
0420	Various/Vendor(s) to be Determined				50,000	Office Equipment
	SUBTOTAL (0420)	1,493		810	50,000	
<b><u>COMPUTER EQUIPMENT &amp; PERIPHERALS</u></b>						
0427	Dell Marketing, LP	171,213		115,000		Computer Equipment & Peripherals
0427	Expense Transfer (Prisons to MDO)	116,504				Computer Purchases for Prisons
0427	Palman Electric Incorporated	4,623				Computer Equipment for OCWR
0427	PC Specialists, inc.	31,999		15,000		Computer Equipment & Peripherals
0427	SHI International Corp.			15,000		Computer Equipment & Peripherals
0427	Vendor(s) to be Determined		150,000		150,000	Computer Equipment & Peripherals
	SUBTOTAL (0427)	324,339	150,000	145,000	150,000	
	<b>TOTAL (PAGE 8)</b>	<b>343,932</b>	<b>180,000</b>	<b>145,810</b>	<b>225,000</b>	
	<b>DIVISION SUBTOTAL (PAGES 1-8)</b>	<b>5,577,205</b>	<b>4,522,773</b>	<b>3,900,879</b>	<b>3,897,347</b>	<b>SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290</b>

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 400 - EQUIPMENT</u></b>						
<b>PAGE 9 OF 10</b>						
<b><u>VEHICLES</u></b>						
0428	Chapman Chevrolet, LLC.	998,867				Replace Aging/EOL MDO Vehicles OEM Command Unit
0428	Emergency Vehicles Incorporated	235,735				
	SUBTOTAL (0428)	1,234,602				
<b><u>FURNITURE &amp; FURNISHINGS</u></b>						
0430	Amazon.com Sales Incorporated	373				Podium, Outreach & Engagement Furniture for Workspace Updates Furniture for Workspace Updates Office Furniture Furniture for Workspace Updates Furniture & Furnishings
0430	TransAmerican Office Furniture	434,120		265,000	100,000	
0430	PAIK Incorporated			7,500		
0430	PhilaCor	11,122	15,000	50,000	15,000	
0430	Smith Construction of Philadelphia	148,106				
0430	Various/Vendor(s) to be Determined		350,000		150,000	
	SUBTOTAL (0430)	593,721	365,000	322,500	265,000	
<b><u>OTHER EQUIPMENT</u></b>						
0400	TRANE U.S., inc.	266,331				HVAC System Equipment: Rooftop 2026 Special Events: Equipment Equipment for 2026 Special Events Equipment - Other
0400	Tycho Fire & Security (US) Management, inc.			249,998		
0499	Various/Vendor(s) to be Determined		500,000			
0499	Various/Vendor(s) to be Determined	72	232,665		250,000	
	SUBTOTAL (0400, 0499)	266,403	732,665	249,998	250,000	
	<b>TOTAL (PAGE 9)</b>	<b>2,094,726</b>	<b>1,097,665</b>	<b>572,498</b>	<b>515,000</b>	<b>SUPPORTING DETAIL FOR CLASSES OTHER THAN 250s/290</b>
	<b>DIVISION SUBTOTAL (PAGES 1-9)</b>	<b>7,671,931</b>	<b>5,620,438</b>	<b>4,473,377</b>	<b>4,412,347</b>	

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b>CLASS 500 CONTRIBUTIONS, INDEMNITIES &amp; TAXES PAGE 10 OF 10</b>						
<b>INDEMNITIES</b>						
0561	Auto/Motor Vehicle Claims	55,500				Attorney Fees: Indemnity Claims
0561N	Auto/Motor Vehicle (Non-Punitive Damage)	2,194				Attorney Fees: Indemnity Claims
0579N	Other Non-Automotive/Non-Punitive	750				Attorney Fees: Indemnity Claims
0583	Contract Claims-City Breach of Contract	376,810				Attorney Fees: Contract Claims
0589	Other Miscellaneous Claims	5,000				Attorney Fees: Other/Misc. Claims
	SUBTOTAL (0410)	440,254				
<b>CLASS 800 PMNTS TO OTHER FUNDS OF THE CITY TO THE CAPITAL PROJECTS FUND</b>						
0804	PAYGO: Next Phase of Wellness Ecosystem	30,000,000				Wellness Centers Ecosystem
0804	PAYGO: Avenue of the Arts Project (OTIS)	1,000,000				Avenue of the Arts Beautification
0804	PAYGO: Speedbump Project (OTIS/Streets)	450,000				Roadway & Safety Improvements
0804	PAYGO: Northern Lib. BID Project (OTIS/Streets)	500,000				Northern Liberties BID
0804	PAYGO: Improvements/Updates for EOC (OEM)	4,000,000				EOC Upgrades & Improvements
	SUBTOTAL (0804)	35,950,000				
	<b>DIVISION TOTAL (PAGES 10)</b>	<b>44,062,185</b>	<b>5,620,438</b>	<b>4,473,377</b>	<b>4,412,347</b>	<b>SUPPORTING DETAIL FOR OTHER THAN 0250s/0290</b>

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Managing Director's Office	No. 10	Program Administration & Policy	No. 21
Fund Water	No. 020		

**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	138,550	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	138,550	

**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					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Transfer from Managing Director's Office General Fund Office of Transportation & Infrastructure						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 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									
2	Full Time - Civilian		138,550		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			138,550		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 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	3,943,394	4,077,983	4,177,983	43,910,000	39,732,017
b)	Employee Benefits	574,094			4,000	4,000
200	Purchase of Services	13,936,240	43,244,112	77,940,287	83,365,000	5,424,713
300	Materials and Supplies	122,736	155,000	112,150	5,206,500	5,094,350
400	Equipment	14,500	85,000	30,000	5,145,000	5,115,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,590,964	47,562,095	82,260,420	137,630,500	55,370,080
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	34	41	35	41	
105	Full Time - Uniform					
Total		34	41	35	41	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	64,868,116	41,684,112	52,184,112	67,795,000	15,610,888	
Federal	67,233,045	2,088,535	26,133,535	47,785,500	21,651,965	
State	1,410,324	1,150,000	1,303,325	1,450,000	146,675	
Other Governments	3,043,042	2,639,448	2,639,448	20,600,000	17,960,552	
Other Funds of the City						
Total	136,554,527	47,562,095	82,260,420	137,630,500	55,370,080	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	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.)	<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services	748,291	750,000	750,000	800,000	50,000	
100 b)	Employee Benefits - Total				4,000	4,000	
	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	22,342	75,000	75,000	75,000		
300	Materials and Supplies		5,000	5,000	6,500	1,500	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		770,633	830,000	830,000	885,500	55,500	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	269,341	830,000	830,000	885,500	55,500	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		269,341	830,000	830,000	885,500	55,500	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	4	5	5		
105	Full Time - Uniform						
Total		2	4	5	5		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	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.)	<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services	47,041	100,000	100,000	150,000	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	248,689	500,000	400,000	600,000	200,000	
300	Materials and Supplies						
400	Equipment		50,000		60,000	60,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		295,730	650,000	500,000	810,000	310,000	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	141,541	650,000	500,000	810,000	310,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		141,541	650,000	500,000	810,000	310,000	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	2	2		
105	Full Time - Uniform						
Total		1	1	2	2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title		Grant Number	Index Code		
Federal		Group Violence Intervention Program Expansion		G10448	100767		
<b>X</b>	State	Award Period 02/01/2022 - 01/31/2024		Type of Grant Reimbursement			
	Other Govt.						
	Local (Non-Govt.)	<b>Grant Objective</b>					
This grant will support the Group Violence Intervention (GVI) program within the Office of Public Safety.							
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 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 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	290,313					
300	Other Governments						
400	Local (Non-Governmental)						
	Total	290,313					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	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.)	<b>Grant Objective</b>					
<p>The Enhancing Juvenile Indigent Defense program provides funding and training and technical assistance to states and localities to enhance juvenile defense delivery systems.</p>							
<b>Summary by Class</b>							
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 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	240,844					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	240,844					
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total						
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Improving Criminal Justice Response (ICJR): Domestic Violence Program		G10450	104636	
	State	Award Period	Type of Grant			
	Other Govt.	10/01/2021 - 09/30/2027	Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
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 a)	Personal Services				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	427,680			300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		427,680			450,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	723,434			450,000	450,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		723,434			450,000	450,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	2	2
105	Full Time - Uniform					
Total				1	2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	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.)	<b>Grant Objective</b>				
<p>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 &amp; Recovery Office and the Office of Transportation &amp; Infrastructure.</p>						
<b>Summary by Class</b>						
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 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					
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	363,689				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	363,689				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FEMA Disaster Relief Programs (DR-4520)		G10454	105973/105995	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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</p>						
<b>Summary by Class</b>						
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 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						
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,151,479				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,151,479				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	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.)	<b>Grant Objective</b>					
<p>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 project is to have a safe and trauma-informed program in Philadelphia for children and families experiencing complex safety needs.</p>							
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 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	240,454					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	240,454					
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Regional Vision Zero 2050 Action Plan		G10459	100779	
	State	Award Period		Type of Grant		
	Other Govt.	10/25/2023 - 10/26/2025		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The goal is to eliminate killed and severe injury crashes on the roadways of the Delaware Valley region. DVRPC and regional partners develop a Regional Vision Zero Plan that will identify data-driven safety priorities, advance improvement recommendations for implementation, and elevate safety culture.</p>						
<b>Summary by Class</b>						
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 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	70,000		70,000		
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	70,000		70,000		
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	14,282		70,000		(70,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,282		70,000		(70,000)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Phila Indigent Defense Virtual Resource Hub		G10466	104641	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2024 - 12/31/2026		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
The funding is designed to provide high-quality, client-centered legal representation, connection to social services, and reentry support to adults and juveniles in Philadelphia.						
<b>Summary by Class</b>						
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 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	141,720		153,325		
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	141,720		153,325		
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			153,325		(153,325)
300	Other Governments					
400	Local (Non-Governmental)					
	Total			153,325		(153,325)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Human Services Development Fund (HSDF)		G10506	101367/101373	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2020 - 6/30/2027		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The Human Services Development Fund provides support across a variety of health &amp; human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.</p>						
<b>Summary by Class</b>						
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 a)	Personal Services	521,433	250,000	250,000	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	506,432	900,000	900,000	900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,027,865	1,150,000	1,150,000	1,150,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,027,865	1,150,000	1,150,000	1,150,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,027,865	1,150,000	1,150,000	1,150,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1	2	
105	Full Time - Uniform					
Total		1	2	1	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Police Assisted Diversion Program		G10542	100686		
	State	Award Period		Type of Grant			
	Other Govt.	10/18/2018 - 06/30/2022		Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
Department of Justice grant for justice assistance.							
<b>Summary by Class</b>							
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 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						
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	83,262					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	83,262					
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title		Grant Number		Index Code	
Federal		Rebuilding Community Infrastructure Initiative (Rebuild Project Support)		G10551/G10L05		102743/102744	
State		Award Period		Type of Grant			
X Other Govt.		03/01/2020 - 06/30/2027		Cash Basis			
Local (Non-Govt.)		<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services	2,302,343	2,639,448	2,639,448	20,000,000	17,360,552	
100 b)	Employee Benefits - Total	574,094					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	12,480					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	12,362					
	Class 190 - Pension Obligation Bonds	54,694					
	Class 191 - Pension Contributions	297,085					
	Class 192 - FICA	52,860					
	Class 193 - Health / Medical	144,328					
	Class 194 - Group Life	285					
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				500,000	500,000	
300	Materials and Supplies				50,000	50,000	
400	Equipment				50,000	50,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,876,437	2,639,448	2,639,448	20,600,000	17,960,552	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	3,043,042	2,639,448	2,639,448	20,600,000	17,960,552	
400	Local (Non-Governmental)						
Total		3,043,042	2,639,448	2,639,448	20,600,000	17,960,552	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	24	30	22	25	(5)	
105	Full Time - Uniform						
Total		24	30	22	25	(5)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	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.)	<b>Grant Objective</b>					
<p>This grant program is intended to improve racial equity disparities within the juvenile population of Philadelphia.</p>							
<b>Summary by Class</b>							
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 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						
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	190,523					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	190,523					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Administration & Policy	No. 21
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title PhillyCounts	Grant Number G10560	Index Code 102763
<input checked="" type="checkbox"/> Federal	Award Period 02/21/2021 - 06/30/2022	Type of Grant Cash Basis	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	(14)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		(14)				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Administration & Policy	No. 21
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> 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.)	<b>Grant Objective</b>		

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	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 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	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,400,092				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,400,092				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	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.)	<b>Grant Objective</b>					
Community Resource Corps, a citywide program designed to connect residents to anti-poverty benefits and life sustaining resources.							
<b>Summary by Class</b>							
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 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	430,116					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	430,116					
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total						
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Domestic Violence Care Innovation Grant		G10652	101370	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/01/2024 - 03/31/2027		Cash		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The goal for the funding are to enhance current maternal mortality surveillance system in Philadelphia and to increase delivery hospitals' capacity to identify and respond to patients' experiences of intimate partner and sexual violence.</p>						
<b>Summary by Class</b>						
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 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	200,000			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	200,000			300,000	300,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	92,146			300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	92,146			300,000	300,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Transit Planning & Programming			G10684	104629/104642	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2020 - 6/30/2027		Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.							
<b>Summary by Class</b>							
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 a)	Personal Services	15,351	98,535	98,535	120,000	21,465	
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	20,000	10,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		15,351	108,535	108,535	140,000	31,465	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	114,203	108,535	108,535	140,000	31,465	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		114,203	108,535	108,535	140,000	31,465	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	Federal	Transportation Alternatives Set Aside (TASA)		G10685	100716/TBD		
	State	Award Period		Type of Grant			
	Other Govt.	05/16/2019 - 05/15/2027		Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services			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	231,352	500,000	400,000	400,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		231,352	500,000	500,000	500,000		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		500,000	500,000	500,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000	500,000	500,000		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FEMA Disaster Relief Programs		G10688	MULTIPLE	
	State	Award Period		Type of Grant		
	Other Govt.	1/20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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 Warning/Communication.</p>						
<b>Summary by Class</b>						
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 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						
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,355,555				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,355,555				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEMA Disaster Relief Programs			G10689	MULTIPLE	
	State	Award Period 1/20/2020 - 12/31/2021		Type of Grant Reimbursement			
	Other Govt.						
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>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 &amp; Disinfection , Isolation Quarantine, Community Vaccine Project</p>							
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 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	13,192,874					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		13,192,874					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Administration & Policy	No. 21
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FEMA Disaster Relief Programs	G10690	105992
State	Award Period	Type of Grant	
Other Govt.	1/01/2022 - 08/09/2022	Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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	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 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	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	30,311,167				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	30,311,167				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	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.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
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 a)	Personal Services	(996)				
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	490,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		489,004				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Administration & Policy	No. 21
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	FEMA Disaster Relief Programs	G10693	MULTIPLE
State	Award Period	Type of Grant	
Other Govt.	03/01/2020 - 12/31/2021	Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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	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 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	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	11,681,163				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,681,163				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		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			
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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		120,000	17,850	120,000	102,150	
300	Materials and Supplies	122,736	150,000	107,150	150,000	42,850	
400	Equipment		30,000	25,000	30,000	5,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		122,736	300,000	150,000	300,000	150,000	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	62,509	300,000	150,000	300,000	150,000	
Total		62,509	300,000	150,000	300,000	150,000	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		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		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>The Safety &amp; 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.</p>						
<b>Summary by Class</b>						
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 a)	Personal Services	131,859				
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	206,130				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		337,989				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	419,825				
Total		419,825				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		Better Bike Share Partnership		G10L09	100697		
State		Award Period		Type of Grant			
Other Govt.		7/1/2017 - 6/30/2027		Cash Basis			
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>					
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.							
<b>Summary by Class</b>							
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 a)	Personal Services	(918)	150,000	150,000	250,000	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		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		(918)	305,000	305,000	405,000	100,000	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	(918)	305,000	305,000	405,000	100,000	
Total		(918)	305,000	305,000	405,000	100,000	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	2	2	2		
105	Full Time - Uniform						
Total		2	2	2	2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		Philadelphia Marathon Coordinator		G10L10	100698		
State		Award Period		Type of Grant			
Other Govt.		07/01/2017 - 06/30/2027		Cash Basis			
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>					
<p>The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations.</p>							
<b>Summary by Class</b>							
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 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		
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 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		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 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			
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 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	84,770					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		84,770					
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	165,660					
Total		165,660					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Administration & Policy	No. 21
Fund Grants Revenue	No. 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	
<b>X</b> Local (Non-Govt.)	<b>Grant Objective</b>		

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	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 a)	Personal Services	83,629				
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	160,103				
300	Materials and Supplies					
400	Equipment	14,500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>258,232</b>				

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	258,232				
	<b>Total</b>	<b>258,232</b>				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		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			
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services	95,361			2,000,000	2,000,000	
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	10,387,330	40,989,112	40,989,112	50,000,000	9,010,888	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		10,482,691	40,989,112	40,989,112	52,000,000	11,010,888	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	45,540,403	40,989,112	40,989,112	52,000,000	11,010,888	
Total		45,540,403	40,989,112	40,989,112	52,000,000	11,010,888	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Opioid Settlement Funding - Walgreens		G10L31	102727	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/08/2024 - 06/30/2040		Cash Basis		
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
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 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			10,650,000	15,000,000	4,350,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				10,650,000	15,000,000	4,350,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	15,876,354		10,650,000	15,000,000	4,350,000
Total		15,876,354		10,650,000	15,000,000	4,350,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title		Grant Number	Index Code		
Federal		Bus Carrier Reimbursement Agreement		G10L32	100782		
State		Award Period		Type of Grant			
Other Govt.		11/1/2024 - 10/31/2027		Advance			
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>					
To assist with ridership and provide transportation upgrades.							
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 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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	88,732					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		88,732					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	88,732					
Total		88,732					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy			No. 21	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Opioid Settlement Funding - McKinsey			G10L33	102728	
State		Award Period		Type of Grant			
Other Govt.		04/08/2024 - 06/30/2040		Cash Basis			
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>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.</p>							
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 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 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	2,457,319					
Total		2,457,319					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration & Policy		No. 21		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	FIFA World Cup 2026		TBD	TBD		
	State	Award Period		Type of Grant			
	Other Govt.	TBD		TBD			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>As a part of the duties and responsibilities related to being selected to serve as a host city for the upcoming FIFA World Cup 2026 international championship games, the City of Philadelphia will have six matches scheduled to take place over a span of about 30 days in summer 2026. This grant program will support the City by providing funding that will offset eligible costs incurred in preparation for the events and maintaining operational excellence while the main events take place at various locations across the City with a primary focus on enhanced public safety measures, emergency preparedness and management.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services				20,000,000	20,000,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	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			24,125,000	15,000,000	(9,125,000)	
300	Materials and Supplies				5,000,000	5,000,000	
400	Equipment				5,000,000	5,000,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				24,125,000	45,000,000	20,875,000	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal			24,125,000	45,000,000	20,875,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				24,125,000	45,000,000	20,875,000	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
<b>Program Description</b>			
<p><i>The Office of Emergency Management (OEM) fosters a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, all levels of government, nonprofit organizations, and the private sector to prepare for, respond to, and recover from emergencies, disasters, and other complex events.</i></p>			
<b>Program Objectives</b>			
<p>Foster a Culture of Preparedness Across City Agencies: OEM will continue to work across City departments to ensure that roles and responsibilities are clear and the appropriate resources are pre-identified and available for a number of risks faced by the city. This work will support priorities developed by the forthcoming interagency Emergency Management Council made of senior leadership across the City.</p> <p>Deployment of Enhanced Capabilities: OEM is standing up new capabilities with broad public safety utilization potential in advance of the large 2026 Special Events season, which includes the FIFA World Cup, America 250, and Major League Baseball (MLB) All Star Game. These capabilities include unmanned aircraft system (UAS) airspace deconfliction and enhanced UAS capabilities to ensure adequate presence and capability in disaster-stricken neighborhoods and at planned events. Additionally, OEM is developing plans for evacuation from the Stadium Complex for potential use during large events like FIFA World Cup matches. OEM is also expanding its debris management plan for use during recovery from severe weather events.</p> <p>Navigate the Evolving Landscape of Emergency Management: OEM anticipates a change to the role that the federal government and the Commonwealth will play in preparing for, responding to, and recovering from disasters. This could have a direct impact on the capabilities and strategies that local agencies, including OEM, use to fulfill the mission.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 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	25%	25%	25%
<u>Comments:</u>	"Hazard-informed preparedness" means setting public awareness objectives based on City's assessment of risk for different hazards, as outlined in the City's Hazard Mitigation Plan. Risk is determined using factors such as hazard probability, impact, spatial extent, warning time, and duration. The CDC's Social Vulnerability Index identifies communities that may face greater challenges during emergencies based on social and economic factors.		
Percentage of Federal Emergency Management Agency-prescribed core capabilities addressed through OEM-initiated planning, organization, equipment, training, or exercise (POETE) activities	94%	≥ 78%	≥ 78%
<u>Comments:</u>	The target of 78% corresponds with 25 out of 32 core capabilities.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
<b>Summary by Fund</b>						
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)
010	General	1,761,433	6,388,289	6,492,244	2,800,299	(3,691,945)
080	Grants Revenue	3,344,605		2,700,000	3,830,000	1,130,000
Total		5,106,038	6,388,289	9,192,244	6,630,299	(2,561,945)
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	22	28	27	28	
080	Grants Revenue	23	26	23	24	(2)
Total Full Time		45	54	50	52	(2)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	340,084	26,115,000	115,000	15,115,000	15,000,000
080	Grants Revenue	505,938		2,700,000	3,830,000	1,130,000
Total		846,022	26,115,000	2,815,000	18,945,000	16,130,000
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	545,971	897,037	897,037	956,217	59,180
Finance	Employee Benefits - Uniform					
Total		545,971	897,037	897,037	956,217	59,180

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund General		No. 010				
<b>Summary by Class</b>						
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	1,566,967	2,559,466	2,559,466	2,603,476	44,010
b)	Employee Benefits					
200	Purchase of Services	185,688	3,186,023	3,190,189	186,023	(3,004,166)
300	Materials and Supplies	4,128	5,000	401,021	5,000	(396,021)
400	Equipment	4,650	637,800	341,568	5,800	(335,768)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,761,433	6,388,289	6,492,244	2,800,299	(3,691,945)
<b>Summary of Positions</b>						
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	22	28	27	28	
105	Full Time - Uniform					
Total		22	28	27	28	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	340,084	26,115,000	115,000	15,115,000	15,000,000	
State						
Other Governments						
Other Funds of the City						
Total	340,084	26,115,000	115,000	15,115,000	15,000,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
<b>Full-Time Civilian</b>									
1	A398	Training & Exercise Coordinator	68,761 - 72,000			1			
2	A398	Logistics Program Manager	79,000 - 90,000	1		1			
3	D375	Director, Office of Emergency Management	155,000		1				(1)
4	D627	Director, Office of Emergency Management	170,000 - 186,000				1	178,000	1
5	E284	Regional Integration Center (RIC) Coordinator	55,000 - 64,400	3	2	3	2	132,020	
6	E285	Emergency Management Liaison Officer	68,000 - 75,060	4	4	4	4	305,452	
7	E286	Operational Coordination Group Lead	87,672		1	1	1	87,672	
8	E287	Climate Health Emer. Planning Coordinator	73,800	1	1	1	1	73,800	
9	E287	Community Engagement Recovery Coordinator	73,800	1	1	1	1	73,800	
10	E287	Finance & Admin Project Coordinator	65,000		1		1	65,000	
11	E287	Homeland Security Operations Coordinator	72,000	1	1	1	1	73,800	
12	E287	Interagency Logistics Coordinator	68,761 - 73,800	1	1	1	1	73,800	
13	E287	Logistics Operations & Equipment Coordinator	68,761 - 73,800	1	1	1	1	73,800	
14	E287	Logistics Planning Coordinator	75,060	1	2	2	2	153,874	
15	E287	Response Planning Coordinantor	72,000		1	1	1	72,000	
16	E287	Training & Exercise Coordinator	68,761 - 72,000		1		1	72,000	
17	E289	Continuity of Operations/Govt Pgm Manager	90,000 - 95,702	1	1	1	1	95,702	
18	E289	Hazard Mitigation Program Manager (BIL)	90,000	1	1	1	1	90,000	
19	E289	Health & Medical Program Manager	91,800	1	1	1	1	91,800	
20	E289	Infrastructure Program Manager	75,000 - 91,800	1	1	1	1	91,800	
21	E289	Logistics Program Manager	79,000 - 91,800		1		1	91,800	
22	E289	Training & Exercise Program Manager	73,821 - 99,769	1	1	1	1	99,769	
23	E291	Administrative Officer	105,000 - 130,000		1	1	1	121,890	
24	E291	Deputy OEM Director	120,000 - 125,280	2	2	2	2	255,572	
25	E292	First Deputy OEM Director	125,000 - 133,110	1	1	1	1	133,110	
TOTAL:				22	28	27	28	2,506,461	

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full-Time Civilian		22	28	27	28	2,506,461	
2		Overtime-Civilian						250,000	
3		Transfer from OIT: OEM IT Support Staff						15,000	
4		Transfer from Office of Sustainability						20,000	
Total Gross Requirements				22	28	27	28	2,791,461	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(187,985)	
Total Budget								2,603,476	

**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		2,696		10,967				(10,967)	
2	Full Time - Civilian	22	1,343,763	28	2,207,819	27	28	2,353,476	145,657	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		15,743							
6	Overtime - Civilian		204,765		340,680			250,000	(90,680)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		22	1,566,967	28	2,559,466	27	28	2,603,476	44,010	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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. 10				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	8,764				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,770	5,544	5,544	5,500	(44)
210	Postal Services					
211	Transportation	9,869	10,000	5,000	10,000	5,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,200	18,600	30,000	10,000	(20,000)
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	134,667	3,128,668	3,121,000	130,000	(2,991,000)
251	Professional Svcs. - Information Technology	190				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		3,000	1,500	1,500	
256	Seminar & Training Sessions	17,908	10,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	310	3,500	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	2,010	2,010	4,434	2,500	(1,934)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		4,701	4,211	8,023	3,812
	<b>Total</b>	<b>185,688</b>	<b>3,186,023</b>	<b>3,190,189</b>	<b>186,023</b>	<b>(3,004,166)</b>

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		500	7,457		(7,457)
311	General Equipment & Machinery			15,459		(15,459)
312	Fire Fighting & Safety			189,072		(189,072)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			731		(731)
317	Hospital & Laboratory			464		(464)
318	Janitorial, Laundry & Household	23	500	552		(552)
320	Office Materials & Supplies	912	2,000	40,084	2,000	(38,084)
322	Small Power Tools & Hand Tools			5,024		(5,024)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	688	500	704	500	(204)
325	Printing	2,148	1,000	1,500		(1,500)
326	Recreational & Educational			19,620		(19,620)
328	Vehicle Parts & Accessories			2,631		(2,631)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	357		408		(408)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		500	117,315	2,500	(114,815)
	Total	4,128	5,000	401,021	5,000	(396,021)
<b>Schedule 400 - Equipment</b>						
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			165,000		(165,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,300	75,778	2,300	(73,478)
428	Vehicles			1,661		(1,661)
430	Furniture & Furnishings	4,650	3,500	50,000	3,500	(46,500)
499	Other Equipment (not otherwise classified)		632,000	49,129		(49,129)
	Total	4,650	637,800	341,568	5,800	(335,768)

71-53L (Program Based Budgeting Version)

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

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

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

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)	134,857	3,128,668	3,121,000	130,000	(2,991,000)
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.
	<b><u>Professional Services</u></b>					
0250	Arcadis U.S., inc.	98,667	98,668	115,000	100,000	Emer Mgmt Consulting Services
0250	Empathia, INC.	6,000		6,000	6,000	On-Call Emergency Hotline
0250	Tetra Tech, inc.	30,000	30,000			Hazard Mitigation Cons Sevs
0250	Various				24,000	Project Consulting
0250	Vendor(s) to be Determined		1,000,000	1,000,000		EOC Upgrades: Planning/Design
0250	Vendor(s) to be Determined		2,000,000	2,000,000		2026 Sp. Events Unanticipated Needs
	Subtotal:	134,667	3,128,668	3,121,000	130,000	
	<b><u>Information Technology</u></b>					
0251	Cellco Partnership	190				Public Safety MDS Services
	Subtotal:	190				
	<b>Total Professional Services:</b>	<b>134,857</b>	<b>3,128,668</b>	<b>3,121,000</b>	<b>130,000</b>	

71-53N (Program Based Budgeting Version)

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

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

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

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.
<b><u>200 - Purchase of Services:</u></b>						
<b><u>Janitorial Services</u></b>						
0202	Team Clean Incorporated	8,764				Janitorial Svcs - Displaced Residents
	SUBTOTAL	8,764				
<b><u>Telephone &amp; Communication</u></b>						
0209	AT&T Mobility	226				Mobile Device Services
0209	Comcast Holdings	5,544	5,544	5,544	5,500	Cable TV & Internet Services
	SUBTOTAL	5,770	5,544	5,544	5,500	
<b><u>Transportation &amp; Travel</u></b>						
0211	OEM Travel Account	9,869	10,000	5,000	10,000	Travel Expenses - OEM Staff
	SUBTOTAL	9,869	10,000	5,000	10,000	
<b><u>Commercial Software Licenses</u></b>						
0216	DTN, LLC	6,200	13,600			Risk Communication Services
0216	Environmental Systems Research Institute			25,000		Adobe/Microsoft Software Licenses
0216	Various/Vendor(s) to be Determined		5,000	5,000	10,000	
	SUBTOTAL	6,200	18,600	30,000	10,000	
<b><u>Dues</u></b>						
0255	Various		3,000	1,500	1,500	Various Dues
	SUBTOTAL		3,000	1,500	1,500	
<b><u>Training &amp; Seminar</u></b>						
0256	Various	17,908	10,000	15,000	15,000	Various Training & Seminar
	SUBTOTAL	17,908	10,000	15,000	15,000	
<b><u>Repair &amp; Maintenance Charges</u></b>						
0260	Innovative Printing Systems	310				Printer/Copier Repair/Maintenance
0260	Various/Vendor(s) to be Determined		3,500	3,500	3,500	Repair & Maintenance
	SUBTOTAL	310	3,500	3,500	3,500	
<b><u>Rents-Other</u></b>						
0285	Xerox	2,010	2,010	2,500	2,500	Copier/Printer Rental
0285	Russell Reid Waste Hauling & Disposal Svc			1,934		Portable Restrooms: NE Plane Crash
	SUBTOTAL	2,010	2,010	4,434	2,500	
<b><u>Other Expenses (not classified)</u></b>						
0299	Various/Vendor(s) to be Determined		4,701	4,211	8,023	Other Purchase of Services
	SUBTOTAL		4,701	4,211	8,023	
	<b>TOTAL (PAGE 1 OF 3)</b>	<b>50,831</b>	<b>57,355</b>	<b>69,189</b>	<b>56,023</b>	

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>300 - Materials &amp; Supplies</u></b>						
<b><u>Electrical &amp; Communication</u></b>						
0310	Colonial Electrical Supply			6,957		Electrical Supplies; NSI Electrical & Communication
0310	Various/Vendor(s) to be Determined		500	500		
	SUBTOTAL		500	7,457		
<b><u>Fire Fighting &amp; Safety</u></b>						
0312	Safeware Incorporated			189,072		2026 Events: Emer. Prep. Supplies
	SUBTOTAL			189,072		
<b><u>Hospital &amp; Laboratory</u></b>						
0317	Henry Schein Incorporated			464		2026 Events: Medical Supplies
	SUBTOTAL			464		
<b><u>Janitorial, Laundry, &amp; Household</u></b>						
0318	W.B. Mason Company, inc.	23				Bottled Drinking Water Misc.
0318	Various/Vendor(s) to be Determined		500	552		
	SUBTOTAL	23	500	552		
<b><u>Office Materials &amp; Supplies</u></b>						
0320	Morgan Inland, LLC.	829		419		Highspeed HDMI Cables, Converters, Office Materials & Supplies 2026 Events: Leak & Spill Cleaning 2026 Special Events Office Materials & Supplies
0320	Staples Business Advantage			780		
0320	Y-PERS, inc.			1,885		
0320	Various/Vendor(s) to be Determined			35,000		
0320	Various/Vendor(s) to be Determined	83	2,000	2,000	2,000	
	SUBTOTAL	912	2,000	40,084	2,000	
<b><u>Precision &amp; Photographic</u></b>						
0324	Innovative Printing Systems, inc.	688	500	704	500	Printer Cartridges
	SUBTOTAL	688	500	704	500	
<b><u>Printing</u></b>						
0325	CR Solutions, Inc.	2,148				OEM Logo Branding for Furniture Printing
0325	Various/Vendor(s) to be Determined		1,000	1,500		
	SUBTOTAL	2,148	1,000	1,500		
<b><u>Vehicle Parts &amp; Accessories</u></b>						
0328	Elliott Auto Supply Co., inc.			383		2026 Events: Special Order Items 2026 Events: Leak & Spill Cleaning
0328	Y-PERS, inc.			2,248		
	SUBTOTAL			2,631		
<b><u>Liquid Propane Gas</u></b>						
0342	Linde Gas & Equipment, inc.	357		408		Propane Gas for Electric Generator
	SUBTOTAL	357		408		
<b><u>Materials &amp; Supplies - Other</u></b>						
0399	Various/Vendor(s) to be Determined		500		2,500	Materials & Supplies 2026 Special Events
0399	Various/Vendor(s) to be Determined			117,315		
	SUBTOTAL		500	117,315	2,500	
	<b>TOTAL (CLASS 300)</b>	<b>4,128</b>	<b>5,000</b>	<b>360,187</b>	<b>5,000</b>	

71-530 (Program Based Budgeting Version)

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

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

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

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.
	<b><u>400 - Equipment</u></b>					
	<b><u>Precision, Photographic &amp; Artists</u></b>					
0424	Axon Enterprise, inc.			165,000		Hardware, Axon Air, Drone
	SUBTOTAL			165,000		
	<b><u>Computer Equipment &amp; Peripherals</u></b>					
0427	Dell Marketing LP			449		Accessories. Dell, Per AL
0427	Dell Marketing LP			15,700		Precision Mobile 56/Monitors
0427	Dell Marketing LP			1,672		Monitors & Accessories
0427	SHI International Corp			7,330		Monitors & Accessories
0427	Various/Vendor(s) to be Determined			48,327		2026 Events: Computer Equipment
0427	Various/Vendor(s) to be Determined		2,300	2,300	2,300	Computer Equipment & Peripherals
	SUBTOTAL		2,300	75,778	2,300	
	<b><u>Vehicles</u></b>					
0428	Emergency Vehicles, inc.			1,661		Emergency Apparatus
	SUBTOTAL			1,661		
	<b><u>Furniture &amp; Furnishings</u></b>					
0430	Taza Supplies, inc.	4,650				Locking Steel Cabinets, Shelving
0430	US Product Distributions, Inc			6,350		Whiteboards, Chairs, Shelves
0430	Various/Vendor(s) to be Determined			43,650		Furniture for 2026 Special Events
0430	Various/Vendor(s) to be Determined		3,500		3,500	Furniture & Furnishings
	SUBTOTAL	4,650	3,500	50,000	3,500	
	<b><u>Equipment - Other</u></b>					
0499	Various/Vendor(s) to be Determined		632,000	49,129		OEM Equipment for 2026 Events
	SUBTOTAL		632,000	49,129		
	<b>TOTAL (CLASS 400)</b>	<b>4,650</b>	<b>637,800</b>	<b>341,568</b>	<b>5,800</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
<b>Summary by Class</b>						
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	1,888,251		2,000,000	3,300,000	1,300,000
b)	Employee Benefits	(1,040)				
200	Purchase of Services	1,155,133		500,000	150,000	(350,000)
300	Materials and Supplies	48,287		60,000	60,000	
400	Equipment	253,974		140,000	320,000	180,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,344,605		2,700,000	3,830,000	1,130,000
<b>Summary of Positions</b>						
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	23	26	23	24	(2)
105	Full Time - Uniform					
Total		23	26	23	24	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	505,938		2,700,000	3,830,000	1,130,000	
State						
Other Governments						
Other Funds of the City						
Total	505,938		2,700,000	3,830,000	1,130,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26	
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		<i>Grant Title</i>		<i>Grant Number</i>	<i>Index Code</i>		
<input checked="" type="checkbox"/>	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.)	<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services	89,685					
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	812,003					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		901,688					
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	333,927					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		333,927					
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1					
105	Full Time - Uniform						
Total		1					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26		
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	OEM Public Health Workforce Supplemental		G10561	102767		
	State	Award Period 11/01/2021 - 06/30/2024		Type of Grant Reimbursement			
	Other Govt.						
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 a)	Personal Services	(303)					
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		(303)					
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	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.)	<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 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	249,845					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	249,845					
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	153,362					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	153,362					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Homeland Security Grant Program (HSGP)		G10647	100762/-763/-781	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2017 - 8/31/2026		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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 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.</p>						
<b>Summary by Class</b>						
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 a)	Personal Services	1,797,829		2,000,000	3,300,000	1,300,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	93,285		500,000	150,000	(350,000)
300	Materials and Supplies	48,287		60,000	60,000	
400	Equipment	253,974		140,000	320,000	180,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,193,375		2,700,000	3,830,000	1,130,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	18,649		2,700,000	3,830,000	1,130,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		18,649		2,700,000	3,830,000	1,130,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	22	26	23	24	(2)
105	Full Time - Uniform					
Total		22	26	23	24	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<b>X</b>	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.)	<b>Grant Objective</b>					
<p>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.</p>							
<b>Summary by Class</b>							
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 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							
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Hazardous Materials Response Fund (HMRF)		G10147	101333/-346/-357	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2021 - 06/30/2024		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
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 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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					
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission			No. 34	
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)	
010	General	2,443,933					
	<b>*Transferred in FY26 to Dept 75 (CPOC)</b>						
	Total	2,443,933					
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)	
010	General	18					
	Total Full Time	18					
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
	Total						
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	731,657					
Finance	Employee Benefits - Uniform						
	Total	731,657					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 010				
<b>Summary by Class</b>						
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	1,822,639				
b)	Employee Benefits					
200	Purchase of Services	585,887				
300	Materials and Supplies	31,967				
400	Equipment	3,440				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,443,933				
<b>Summary of Positions</b>						
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	18				
105	Full Time - Uniform					
Total		18				
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
		<b>FULL TIME REGULAR</b>							
1	2H93	Employee and Labor Relations Analyst 2	80,000	1					
2	A398	Auditing & Staff Research Analyst	60,000	3					
3	A398	Constituent Services Specialist	100,000 - 105,000	1					
4	A398	Director of Administration	85,000 - 102,000	1					
5	A398	Director of Auditing, Policy & Research	100,000 - 120,000	1					
6	A398	Director of Community Engagement	100,000 - 105,000	1					
7	A398	Director of Investigations	100,000 - 105,000	1					
8	A398	Director of Policy	100,000 - 105,000						
9	A398	Director of Strategy & Analytics	100,000 - 115,000						
10	A398	Executive Assistant, CPOC	45,000 - 55,000						
11	A398	General Counsel	120,060	1					
12	A398	Government & Community Affairs Liaison	87,000 - 92,000	1					
13	A398	Office Manager & HR Coordinator	75,000 - 83,000	1					
14	A398	Policy Analyst	69,294						
15	A398	Project Coordinator	63,963 - 66,777						
16	A398	Senior Auditor/Monitor	65,000 - 67,860						
17	A398	Senior Data Analyst	75,000 - 85,000	1					
18	A398	Senior Policy Analyst	80,000						
19	A398	Social Media & Communications Officer	70,000 - 80,000	1					
20	A398	Staff Investigator/Senior Investigator	70,000 - 90,000	1					
21	A398	Training Community Outreach Manager	80,000 - 83,520	1					
22	A402	Deputy Executive Director	105,000 - 140,000	1					
23	C157	Chief of Staff	115,000						
24	E700	Executive Director, CPOC	175,000	1					
		<b>*Moved to Dept. 75: CPOC</b>							
		<b>TOTAL</b>		<b>18</b>					

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full Time - Civilian  *Moved to Dept. 75: CPOC		18					

Total Gross Requirements				18					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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 11/24/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		21,859							
2	Full Time - Civilian	18	1,800,780							
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		18	1,822,639							

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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	No. 010		

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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	94				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	149				
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	1,277				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	98				
326	Recreational & Educational	25,309				
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)	5,040				
	Total	31,967				
<b>Schedule 400 - Equipment</b>						
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	3,440				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	3,440				

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

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

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

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)	92,367				
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.
	<b><u>PROFESSIONAL SERVICES*</u></b>					
0250	Fairmount Ventures, LLC.	40,000				Strategic Planning Consultant Commissioner Stipend Payments
0250	Citizen Police Oversight Commissioners	52,367				
	SUBTOTAL (0250)	92,367				
<p>*Moved to Dept. 75: CPOC</p>						

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

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

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

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.
	<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>					
	<b><u>TELEPHONE &amp; COMMUNICATION*</u></b>					
0209	AT&T Mobility National Accounts, LLC	1,108				Mobile Device Services
	SUBTOTAL (0209)	1,108				
	<b><u>POSTAGE*</u></b>					
0210	United Parcel Service, inc.	14				Postage
0210	Vendor(s) to be Determined					
	SUBTOTAL (0210)	14				
	<b><u>TRANSPORTATION &amp; TRAVEL*</u></b>					
0211	Employee Reimbursement/Various Vendor(s)	24,150				Travel Expenses
0211	Vendor(s) to be Determined					
	SUBTOTAL (0211)	24,150				
	<b><u>EMPLOYEE RELOCATION*</u></b>					
0213	Vendor(s) to be Determined	20,407				Relocation Costs Reimbursement
	SUBTOTAL (0213)	20,407				
	<b><u>COMMERCIAL SOFTWARE LICENSES*</u></b>					
0216	CDW, LLC.	16,500				Microsoft Select Software
0216	SIVIL Technologies, inc.	97,300				Case Management Software
0216	Zones, inc.	2,540				Adobe Pro
	SUBTOTAL (0216)	116,340				
	<b><u>MEALS (non-travel) &amp; OFFICIAL ENTERTAINING*</u></b>					
0230	Various Vendors	13,955				Meals for Official Events
	SUBTOTAL (0230)	13,955				
	<b><u>DUES*</u></b>					
0255	Various	12,434				Dues (Actual)
	SUBTOTAL (0255)	12,434				
	<b><u>SEMINAR &amp; TRAINING SESSIONS*</u></b>					
0256	Various	30,751				Training & Seminar
	SUBTOTAL (0256)	30,751				
	<b><u>REPAIR &amp; MAINTAINENCE*</u></b>					
0260	WB Mason Company, inc.	22				Water Cooler Rental Costs
	SUBTOTAL (0260)	22				
	<b><u>GROUND &amp; BUILDING RENTAL*</u></b>					
0284	Transfer from Public Property	271,129				Office Lease Expenses
	SUBTOTAL (0284)	271,129				
	<b><u>RENTS -OTHER*</u></b>					
0285	Xerox Corporation	3,210				Copier/Printer Rental
	SUBTOTAL (0285)	3,210				
	<b>TOTAL (PAGE 1)</b>	<b>493,520</b>				<b>MAJOR CONTRACTS</b>
	*Moved to Dept. 75: CPOC					

71-530 (Program Based Budgeting Version)

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

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

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

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.
0304	<b><u>Books &amp; Other Publications</u></b> Various Vendor(s)	94				Books & Publications
	Subtotal:	94				
0310	<b><u>Electrical &amp; Communication</u></b> Colonial Electrical Supply	149				Plug-in Outlets
	Subtotal:	149				
0320	<b><u>Office Materials &amp; Supplies</u></b> W B Mason Company	479				Bottled Water
0320	Various Vendor(s)	798				Office Materials & Supplies
	Subtotal:	1,277				
0325	<b><u>Printing</u></b> Various Vendor(s)	98				Printing Materials & Supplies
	Subtotal:	98				
0326	<b><u>Recreational &amp; Educational</u></b> Zheng Commerce LLC	3,705				Promotional Items
0326	Andrew D. Magnus	19,835				Promotional Items
0326	Soar Promo LLC	764				Promotional Items
0326	Bernstein Lash Marketing LLC	255				Promotional Items
0326	Various Vendor(s)	750				Promotional Items
	Subtotal:	25,309				
0300	<b><u>Materials &amp; Supplies - Other</u></b> Not Reaching LLC	5,040				Misc Materials & Supplies
	Subtotal:	5,040				
0427	<b><u>Computer Equipment &amp; Peripherals</u></b> Dell Marketing, LP.	3,440				Computer Equipment
	Subtotal:	3,440				
	*Moved to Dept. 75: CPOC					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
<b>Program Description</b>			
<p><i>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.</i></p>			
<b>Program Objectives</b>			
<p>CLIP will continue to enforce Graffiti Zero Tolerance Zones along state highways, removing graffiti vandalism within 72 hours.</p> <p>Through the Office of Clean and Green, CLIP will lay the groundwork to coordinate graffiti removal and painting operations with Chessie System (CSX), Mural Arts, and Amtrak around William H. Gray III 30th Street Station tracks. CLIP will also work with the Police Department's Marine Unit, along with Public Safety Enforcement Officers (PSEOs), to remove graffiti vandalism from bridge columns along city rivers.</p> <p>CLIP will continue to provide employment opportunities for all by creating a path to full-time CLIP employment through its Same Day Work and Pay program and by partnering with Philadelphia Works, Inc.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Graffiti Abatement: Properties and street fixtures cleaned	N/A	N/A	150,000
<u>Comments:</u>	CLIP has transitioned to a new method of computing the graffiti abatements on each property and street fixture cleaned. Often properties/fixtures will have multiple graffiti tags. CLIP has shifted to counting removal of these tags as one abatement as opposed to multiple abatements, which will decrease the total number reported. For this reason, FY25 data and FY26 target are not applicable.		
Community Partnership Program: Groups that received supplies	560	560	560
<u>Comments:</u>			
Community Service Program: Citywide cleanup projects completed	9,080	9,000	9,000
<u>Comments:</u>			
Vacant Lot Program: Vacant lot abatements	19,203	19,000	19,000
<u>Comments:</u>			
Community Life Improvement: Exterior property maintenance violations	19,504	19,500	19,500
<u>Comments:</u>			
Graffiti removal tickets closed within service level agreement of seven days	92%	≥ 90%	≥ 90%
<u>Comments:</u>			
Number of nuisance properties and vacant lots abated	23,020	23,000	23,000
<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 Managing Director's Office		No. 10	Program Community Life Improvement Program			No. 36
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)
010	General	12,249,035	13,628,116	13,352,261	14,517,635	1,165,374
Total		12,249,035	13,628,116	13,352,261	14,517,635	1,165,374
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)
010	General	180	187	180	187	
Total Full Time		180	187	180	187	
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
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	3,343,731	3,355,173	3,355,173	3,824,408	469,235
Finance	Employee Benefits - Uniform					
Total		3,343,731	3,355,173	3,355,173	3,824,408	469,235

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program		No. 36	
Fund General		No. 010				
<b>Summary by Class</b>						
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	9,350,468	9,376,868	9,376,868	10,879,270	1,502,402
b)	Employee Benefits					
200	Purchase of Services	828,653	1,535,613	1,259,758	1,034,885	(224,873)
300	Materials and Supplies	1,111,592	1,830,725	1,830,725	2,050,725	220,000
400	Equipment	958,322	884,910	884,910	552,755	(332,155)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,249,035	13,628,116	13,352,261	14,517,635	1,165,374
<b>Summary of Positions</b>						
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	180	187	180	187	
105	Full Time - Uniform					
Total		180	187	180	187	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Full Time Civilian:</b>									
1	A093	Administrative Operations Manager	53,250 - 69,209	4	4	4	4	269,287	
2	A398	Assistant Managing Director	53,250 - 109,533	3	3	3	3	244,391	
3	A398	Employment Retention Specialist	55,000 - 75,000		1		1	75,000	
4	C313	CLIP Crew Chief	40,297 - 51,585	32	30	32			(30)
5	C314	CLIP Supervisor	55,000 - 92,508	7	7	6			(7)
6	C318	CLIP Crew Member 1	37,000 - 43,000	69	79	72			(79)
7	C414	Community Services Manager	72,252 - 74,387	1	1	1	1	76,247	
8	D375	Deputy Managing Director	155,647 - 162,495	1	1	1	1	165,746	
9	D404	Deputy Director of Operations	71,000 - 91,659	4	4	4	4	341,653	
10	D510	Director of Administration & Management	78,027 - 89,180	2	2	2	2	175,327	
11	I533	Inventory Control Manager	74,813 - 78,104	1	1	1	1	80,057	
12	M045	Maintenance Director	47,501 - 49,591	1	1	1	1	50,831	
13	O082	Office Administrator	56,788 - 71,907	2	2	2	2	134,473	
14	O102	Office Support Assistant	40,000 - 58,355	7	7	5	7	361,172	
15	O580	Organizer/Surveyor	50,000 - 53,945	5	4	5	5	261,524	1
16	O815	Outreach Coordinator	71,251 - 74,386	1	1	1	1	76,246	
17	S243	Senior Crew Chief	42,750 - 57,118	30	30	30			(30)
18	V322	Vacant Lot Surveyor	46,463 - 50,524	1	1	1	1	51,336	
19	V323	Vacant Lot Supervisor	60,638 - 76,801	2	2	2			(2)
20	6G90	L&I Code Enforcement Inspector	51,684 - 59,405	5	4	5	5	351,315	1
21	6H61	L&I Code Administrator 1	61,114 - 66,114	1	1	1	1	71,781	
22	7C14	Heavy Equipment Operator 2	48,609 - 55,148	1	1	1	1	63,056	
23	7A03	Semiskilled Laborer	43,805 - 47,611				74	3,382,392	74
24	7A05	Labor Crew Sub-Chief	46,535 - 50,715				33	1,724,877	33
25	7A06	Labor Crew Chief 1	50,543 - 55,290				30	1,564,545	30
26	7N74	Grounds Maintenance Supervisor	56,478 - 72,615				9	607,937	9
Total:				180	187	180	187	10,129,193	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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 11/23/25 (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time - Civilian		180	187	180	187	10,129,193	
2		Terminal Leave/Lump Sum Payments						15,000	
3		Plus/Minus Gross Adjustment						1,500	
4		Overtime - Civilian						1,400,000	
5		Sick Pay						50,000	
<b>Total Gross Requirements</b>				180	187	180	187	11,595,693	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(716,423)	
<b>Total Budget</b>								10,879,270	

**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 6/30/24 (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		15,564		15,000			15,000		
2	Full Time - Civilian	180	8,229,709	187	8,257,871	180	187	9,412,770	1,154,899	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		379		1,500			1,500		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,039,368		1,052,497			1,400,000	347,503	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		65,448		50,000			50,000		
11										
12										
<b>Total</b>		180	9,350,468	187	9,376,868	180	187	10,879,270	1,502,402	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	30,857	25,000	25,000	25,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		25,000	25,000	25,000	
305	Building & Construction	579,472	924,141	924,141	924,250	109
306	Library Materials					
307	Chemicals & Gases	3,689				
308	Dry Goods, Notions & Wearing Apparel	60,738	75,000	68,537	75,000	6,463
309	Cordage & Fibers					
310	Electrical & Communication	1,448	1,500	1,500	1,500	
311	General Equipment & Machinery	89,500	100,000	100,000	100,000	
312	Fire Fighting & Safety	24,604	35,000	35,000	35,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,367	10,000	10,000	10,000	
317	Hospital & Laboratory	5,577	5,000	5,000	5,000	
318	Janitorial, Laundry & Household	250,692	500,000	500,000	500,000	
320	Office Materials & Supplies	27,370	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools	7,159	50,000	50,000	50,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,127	5,000	5,000	5,000	
325	Printing	904	5,000	5,000	5,000	
326	Recreational & Educational		1,500	1,500	1,500	
328	Vehicle Parts & Accessories	3,372		5,000	5,000	
335	Lubricants	2,426	2,000	2,000	2,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	3,060	1,500	1,500	1,500	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	230	15,084	16,547	229,975	213,428
	Total	1,111,592	1,830,725	1,830,725	2,050,725	220,000
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical	17,304				
405	Construction, Dredging & Conveying	3,311				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			24,840	24,840	
412	Fire Fighting & Emergency	552				
417	Hospital & Laboratory					
420	Office Equipment			33,815	34,000	185
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		20,000	20,000	20,000	
428	Vehicles	933,583	500,000	441,345	441,345	
430	Furniture & Furnishings	3,572	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)		354,910	354,910	22,570	(332,340)
	Total	958,322	884,910	884,910	552,755	(332,155)

71-53L (Program Based Budgeting Version)

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

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

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

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)	262,432	753,000	653,222	433,222	(220,000)
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.
	<b><u>PROFESSIONAL SERVICES</u></b>					
0250	Drugscan, Inc.	2,293	2,000	2,000	2,000	Drug Testing
0250	Firstline Locksmith, LLC.	1,138		797	797	Locksmith Services
0250	Independence Constructors Corporation	129,500		127,142	127,142	Tree Removal Services
0250	Jimmy's Tree & Landscaping	107,195		90,458	90,458	Tree Removal Services
0250	Townscapes Incorporated	22,306		31,825	31,825	Landscaping & Tree Removal Svcs.
0250	Vendor(s) to be Determined		750,000	400,000	180,000	Beautification of Highway Corridors
	SUBTOTAL (0250)	262,432	752,000	652,222	432,222	
	<b><u>INFORMATION TECHNOLOGY</u></b>					
0251	Assetworks, Inc.			1,000	1,000	Fleet Management Services
0251	Cellco Partnership		1,000			Public Safety MDS Services
	SUBTOTAL (0251)		1,000	1,000	1,000	
	<b>TOTAL</b>	<b>262,432</b>	<b>753,000</b>	<b>653,222</b>	<b>433,222</b>	<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>						
<b><u>TELEPHONE &amp; COMMUNICATION</u></b>						
0209	Trapeze Software Group, inc.	19,886		51,155	50,000	Network Fleet GPS Support Service
0209	Vendor(s) to be Determined		21,000			Telephone & Communication Svc
	SUBTOTAL (0209)	19,886	21,000	51,155	50,000	
<b><u>POSTAGE</u></b>						
0210	Pitney Bowes Bank, inc.	5,000	27,500	27,500	27,500	CLIP Postage Account
	SUBTOTAL (0210)	5,000	27,500	27,500	27,500	
<b><u>COMMERCIAL SOFTWARE LICENSES</u></b>						
0216	Zones, inc.	5,930				Adobe Pro
0216	Various/Vendor(s) to be Determined		5,000	5,000	5,000	Commercial Software Licenses
	SUBTOTAL 0216)	5,930	5,000	5,000	5,000	
<b><u>REPAIR &amp; MAINTENANCE</u></b>						
0260	Browns Equipment & Supply Co, inc.	35,637				Steam Cleaner/Pressure Washer
0260	Electronic Risks Consultant	508		408	408	Photocopier Repair and Maintenance
0260	HERC Rentals, inc.	441,578	450,000	400,000	400,000	Rental Equip-Heavy Construction
0260	McCloskey Mechanical Contractors, inc.	6,080				Ice Maker Parts, Repair & Maintenance
0260	Northeast Fence and Iron Works	11,520				Labor Costs: Fencing Installation
0260	The Phila & Penna Fire Protection CO, inc.	623				Fire Extinguisher, Recharge
0260	RJP Contracting, LLC			24,500	24,500	Steam Cleaner Repair/Maintenance
0260	Xerox Corporation	15,729		6,905	6,905	Copier Maintenance & Supplies
0260	Various/Vendor(s) to be Determined	54	150,000	43,108	40,000	Repair & Maintenance
	SUBTOTAL (0260)	511,729	600,000	474,921	471,813	
<b><u>MAINT. &amp; SUPPORT: COMP.HARDWARE/SOFTWARE</u></b>						
0266	Xerox Corporation			4,110	4,000	
	SUBTOTAL (0266)			4,110	4,000	
<b><u>RENTS - OTHER</u></b>						
0285	Pitney Bowes, inc.	1,240	3,000	3,000	3,000	Mailing Machine Rental
0285	Rinehart's Sanitation Services		5,000	5,000	5,000	Portable Toilet Rental
0285	Rusell Reid Waste Hauling & Disposal Services	10,404				Portable Toilet Rental
0285	Sea Box, inc.		20,000	20,000	20,000	Shipping Container Rental
0285	W.B. Mason Company, inc.	332	350	350	350	Water Cooler Rental
	SUBTOTAL (0285)	11,976	28,350	28,350	28,350	
<b><u>RENTAL OF PARKING SPACES</u></b>						
0286	Interpark Holdings, LLC	11,700	15,000	15,000	15,000	Parking Rental for CLIP Vehicles
	SUBTOTAL (0286)	11,700	15,000	15,000	15,000	
<b><u>PURCHASE OF SERVICES - OTHER</u></b>						
0299	Vendor(s) to be Determined		85,763			Misc. Purchase of Services
	SUBTOTAL (0299)		85,763			
	<b>TOTAL (PAGE 1)</b>	<b>566,221</b>	<b>782,613</b>	<b>606,036</b>	<b>601,663</b>	<b>MAJOR CONTRACTS</b>

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>						
<b><u>AGRICULTURAL &amp; BOTANICAL</u></b>						
0301	Abacus Quality System Services, INC.	26,532				Fabric Weed Barrier
0301	Clearview Nursery Inc.	4,325				Grass
0301	Vendor(s) to be Determined		25,000	25,000	25,000	Agricultural & Botanical
	SUBTOTAL (0301)	30,857	25,000	25,000	25,000	
<b><u>BUILDING &amp; CONSTRUCTION</u></b>						
0305	American Forest Products	26,822				Lumber
0305	Donato Spaventa & Sons, Inc.	4,525				Concrete Mix
0305	Fastenal Company	5,034				Fasteners, Washers, Supplies
0305	Federal IQ Enterprises LLC.	1,800				Premium Topsoil, Lawn/Garden
0305	Ferguson Enterprises	1,622				Paint, Hydrant, Rust-oleum
0305	National Highway Products, INC,	6,023				Blank Traffic Control Sign
0305	Northeast Fence and Iron Works	7,598				Fencing Materials
0305	PPG Architectural Finishes, INC.	306,588		4,891	5,000	Gasoline Engine
0305	Sherwin Williams Company	219,460	500,000	500,000	500,000	Paint & Misc. Paint Supplies
0305	Various		75,000	75,000	75,000	Misc. Paint Materials & Supplies
0305	Various		50,000	50,000	50,000	Lumber, Assorted Materials
0305	Various		40,000	40,000	40,000	Fencing Materials & Supplies
0305	Various		50,000	45,109	45,109	Lot Beautification Supplies
0305	Various		209,141	209,141	209,141	Building & Construction
	SUBTOTAL (0305)	579,472	924,141	924,141	924,250	
<b><u>CHEMICALS &amp; GASSES</u></b>						
0307	T Frank McCalls Incorporated	3,689				Snow and Ice Melter
	SUBTOTAL (0307)	3,689				
<b><u>DRY GOODS, NOTIONS, &amp; APPAREL</u></b>						
0308	Maxon Supplies, LLC.	37,410				Coverall, Disposable
0308	Saf Gard Safety Shoe Co Inc.	6,489				Safety Shoes
0308	Stauffer Manufacturing Company	8,487				Safety Glasses, Steel for Flammables
0308	UniFirst	3,744		3,744		Coverall
0308	Uniform Gear, Inc.	4,608				CLIP Uniforms/Wearing Apparel
0308	Various/Vendor(s) to be Determined		75,000	64,793	75,000	CLIP Uniforms/Wearing Apparel
	SUBTOTAL (0308)	60,738	75,000	68,537	75,000	
	<b>TOTAL (PAGE 2)</b>	<b>674,756</b>	<b>1,024,141</b>	<b>1,017,678</b>	<b>1,024,250</b>	<b>MAJOR CONTRACTS</b>

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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		010				
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.
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES (cont.)</u></b>						
<b><u>ELECTRICAL &amp; COMMUNICATION</u></b>						
0310	Warehouse Battery Outlet Inc.	1,448		79		Electrical Supplies
0310	Various/Vendor(s) to be Determined		1,500	1,421	1,500	Electrical & Communication
	SUBTOTAL (0310)	1,448	1,500	1,500	1,500	
<b><u>GENERAL EQUIPMENT &amp; MACHINERY</u></b>						
0311	Cherry Valley Tractor Sales, Inc.	33,000				Lawn Mower Replacement Parts
0311	RJP Contracting LLC.	7,500				Lawn Mower Replacement Parts
0311	Robert E Little Inc	49,000		7,000		Echo Pwr. Equip., Chain Saw Parts
0311	Vendor(s) to be Determined		100,000	93,000	100,000	General Equipment & Machinery
	SUBTOTAL (0311)	89,500	100,000	100,000	100,000	
<b><u>FIRE FIGHTING &amp; SAFETY</u></b>						
0312	All In Safety Corp	3,385				Floor Mats for Workplace Safety
0312	Ferguson Enterprises	3,301				Hydrant Assembly
0312	Maxon Supplies	17,918		4,483		Safety/Identification Signs
0312	Various/Vendor(s) to be Determined		35,000	30,517	35,000	Fire Fighting & Safety
	SUBTOTAL (0312)	24,604	35,000	35,000	35,000	
<b><u>GENERAL HARDWARE &amp; TOOLS</u></b>						
0316	Maxon Supplies, LLC.	2,992				Welding Supplies
0316	T Frank McCalls Incorporated	941				Trash Receptacles
0316	South Jersey Paper Products	434				Trash Receptacles
0316	Vendor(s) to be Determined		10,000	10,000	10,000	Miscellaneous Hardware & Tools
	SUBTOTAL (0316)	4,367	10,000	10,000	10,000	
<b><u>HOSPITAL &amp; LABORATORY</u></b>						
0317	Fortis Industries Inc.	5,577				Cleaning Chemicals
0317	Vendor(s) to be Determined		5,000	5,000	5,000	Misc. Hospital & Lab supplies
	SUBTOTAL (0317)	5,577	5,000	5,000	5,000	
<b><u>JANITORIAL, LAUNDRY, &amp; HOUSEHOLD</u></b>						
0318	ES OPCO USA LLC			7,523		Chemicals/Insect Repellent
0318	Dano Enterprises Incorporated	24,432				Paper Bags
0318	Interboro Packaging Corporation	73,180				Plastic Bags
0318	South Jersey Paper Products	3,140				Hand Trucks
0318	T Frank McCalls, Inc.	59,838				All-Purpose Grabbers
0318	W B Mason Company, LLC.	24,045				Paper Products, Supplies
0318	Y-Pers	66,057				Cotton Cleaning Rags
0318	Vendor(s) to be Determined		500,000	492,477	500,000	Misc. Janitorial Supplies
	SUBTOTAL (0318)	250,692	500,000	500,000	500,000	
	<b>TOTAL (PAGE 3)</b>	<b>376,188</b>	<b>651,500</b>	<b>651,500</b>	<b>651,500</b>	<b>MAJOR CONTRACTS</b>

71-530 (Program Based Budgeting Version)

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

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

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

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.
	<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES (cont.)</u></b>					
	<b><u>OFFICE MATERIALS &amp; SUPPLIES</u></b>					
0320	Pitney Bowes Incorporated	1,110				Mailing Equipment Supplies
0320	Staples Business Advantage	11,875		3,690		CLIP Office Supplies, Printer Paper
0320	W.B. Mason Company, Inc.	6,057				Water Cooler Jugs, Bottled Water
0320	Various Vendors	8,328	50,000	46,310	50,000	Office Materials & Supplies
	SUBTOTAL (0320)	27,370	50,000	50,000	50,000	
	<b><u>SMALL POWER &amp; HAND TOOLS</u></b>					
0322	Arrowcosta Technology Inc.	1,243				Wheelbarrow Tires
0322	D L Electronics Incorporated	3,182				Dewalt Power Tools, Accessories
0322	The Soomitz Group LLC	2,734				Wheelbarrow Tires
0322	Various/Vendor(s) to be Determined		50,000	50,000	50,000	Small Power Tools & Hand Tools
	SUBTOTAL (0322)	7,159	50,000	50,000	50,000	
	<b><u>PRECISION, PHOTOGRAPHIC, &amp; ARTISTIC</u></b>					
0324	Avery Dennison	11,941				Inkjet Printer
0324	Innovative Printing Systems Inc.	3,460	5,000	5,000	5,000	Printer Cartridge Refills
0324	Xerox Corporation	726				Staple Refill
	SUBTOTAL (0324)	16,127	5,000	5,000	5,000	
	<b><u>PRINTING</u></b>					
0325	Envelopes & Printed Products Inc.	234	5,000	5,000	5,000	Business Cards
0325	Vanguard Direct Inc.	670				Clips
	SUBTOTAL (0325)	904	5,000	5,000	5,000	
	<b><u>RECREATIONAL &amp; EDUCATIONAL</u></b>					
0326	Various/Vendor(s) to be Determined		1,500	1,500	1,500	Promotional Items
	SUBTOTAL (0326)		1,500	1,500	1,500	
	<b><u>MOTOR VEHICLE PARTS &amp; ACCESSORIES</u></b>					
0328	Elliott Auto Supply Co Inc.	3,372				Windshield Washer
0328	Vendor(s) to be Determined			5,000	5,000	Vehicle Parts and Accessories
	SUBTOTAL (0328)	3,372		5,000	5,000	
	<b><u>LUBRICANTS</u></b>					
0335	Academy Hardware, Inc.	2,426				Bottles of Oil
0335	Various/Vendor(s) to be Determined		2,000	2,000	2,000	Miscellaneous
	SUBTOTAL (0335)	2,426	2,000	2,000	2,000	
	<b><u>LIQUID PROPANE GAS (LPG)</u></b>					
0342	Linde Gas & Equipment Inc.	3,060	1,500	1,500	1,500	Propane Tank
	SUBTOTAL (0342)	3,060	1,500	1,500	1,500	
	<b><u>MATERIALS &amp; SUPPLIES - OTHER</u></b>					
0399	Various/Vendor(s) to be Determined	230	15,084	16,547	229,975	Materials & Supplies - Other
	SUBTOTAL (0399)	230	15,084	16,547	229,975	
	<b>TOTAL (PAGE 4)</b>	<b>60,648</b>	<b>130,084</b>	<b>136,547</b>	<b>349,975</b>	<b>MAJOR CONTRACTS</b>

71-530 (Program Based Budgeting Version)

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

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

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

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.
	<b><u>CLASS 400 - EQUIPMENT</u></b>					
	<b><u>AGRICULTURAL &amp; BOTANICAL</u></b>					
0401	Robert E Little Inc.	4,000				Accessories and Oils
0401	T Frank McCalls Incorporated	13,304				Line Trimmer
	SUBTOTAL (0401)	17,304				
	<b><u>CONSTRUCTION, DREDGING, &amp; CONVEYING</u></b>					
0405	Donato Spaventa & Sons Incorporated	3,311				Pallet Jack
	SUBTOTAL (0405)	3,311				
	<b><u>GENERAL EQUIPMENT &amp; MACHINERY</u></b>					
0411	T. Frank McCalls Incorporated			24,840	24,840	Paint Sprayer
	SUBTOTAL (0411)			24,840	24,840	
	<b><u>FIRE FIGHTING &amp; EMERGENCY</u></b>					
0412	Municipal Emergency Services	552				Hydrant Wrench
	SUBTOTAL (0412)	552				
	<b><u>OFFICE EQUIPMENT</u></b>					
0420	Xerox Corporation			33,815	34,000	Office Equipment
	SUBTOTAL (0420)			33,815	34,000	
	<b><u>COMPUTER EQUIPMENT &amp; PERIPHERALS</u></b>					
0427	Various/Vendor(s) to be Determined		20,000	20,000	20,000	Computer Equipment & Peripherals
	SUBTOTAL (0427)		20,000	20,000	20,000	
	<b><u>VEHICLES</u></b>					
0428	Best Line Leasing Inc.	51,875				Heavy Duty Power Equipment
0428	Chapman Chevrolet, LLC.	488,970				Grounds Keeping Power Equipment
0428	Deere & Company	48,358		2,823		Grounds Keeping Power Equipment
0428	H A Dehart & Son	14,624				Heavy Duty Power Equipment
0428	Pacifico Ford, Inc.	329,756				Enclosed Cargo Trailers
0428	Various/Vendor(s) to be Determined		500,000	438,522	441,345	Vehicles
	SUBTOTAL (0428)	933,583	500,000	441,345	441,345	
	<b><u>FURNITURE &amp; FURNISHINGS</u></b>					
0430	Robinson Steele Co	3,572				Locker and Accessories
0430	Various/Vendor(s) to be Determined		10,000	10,000	10,000	Furniture & Furnishings
	SUBTOTAL (0430)	3,572	10,000	10,000	10,000	
	<b><u>EQUIPMENT - OTHER</u></b>					
0499	Vendor(s) to be Determined		354,910	354,910	22,570	Miscellaneous Equipment
	SUBTOTAL (0499)		354,910	354,910	22,570	
	<b>TOTAL (PAGE 5)</b>	<b>958,322</b>	<b>884,910</b>	<b>884,910</b>	<b>552,755</b>	<b>MAJOR CONTRACTS</b>

71-530 (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

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

*As Philadelphia's only animal care and control provider, the Animal Care and Control Team (ACCT Philly) provides shelter, care, and lifesaving 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**

Prevention: ACCT Philly will launch a pilot program to spay or neuter dogs for free to reduce overpopulation and related intake.

Collaborations: ACCT Philly will work with other City agencies and departments on streamlining processes when ACCT Philly is called to assist or when City employees find animals while performing their job duties.

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

**Performance Measures**

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Life-saving rate	87%	≥ 85%	≥ 86%
<u>Comments:</u>			
Number of city dog licenses issued	5,105	≥ 5,000	≥ 5,000
<u>Comments:</u>			
Number of spay/neuter surgeries completed	7,067	≥ 6,800	≥ 6,800
<u>Comments:</u>			
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Animal Care & Control Team		No. 44	
<b>Summary by Fund</b>						
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)
010	General	7,233,280	10,599,250	10,599,250	8,284,786	(2,314,464)
Total		7,233,280	10,599,250	10,599,250	8,284,786	(2,314,464)
<b>Summary of Full Time Positions by Fund</b>						
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)
Total Full Time						
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	47,440	100,000	100,000	75,000	(25,000)
Total		47,440	100,000	100,000	75,000	(25,000)
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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					
Finance	Employee Benefits - Uniform					
Total						

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Managing Director's Office	No. 10	Program Animal Care & Control Team	No. 44
Fund General	No. 010		

**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					
b)	Employee Benefits					
200	Purchase of Services	7,233,280	10,599,250	10,599,250	8,284,786	(2,314,464)
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		7,233,280	10,599,250	10,599,250	8,284,786	(2,314,464)

**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					
105	Full Time - Uniform					
Total						

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	47,440	100,000	100,000	75,000	(25,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total		47,440	100,000	100,000	75,000 (25,000)

71-53F (Program Based Budgeting Version)



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

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

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

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)	7,233,280	10,599,250	10,599,250	8,284,786	(2,314,464)
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.
0250	<b>Professional Services</b>					
	Animal Care & Control Team	7,233,280	10,599,250	10,599,250	8,284,786	Animal Care & Control Team
	Subtotal:	7,233,280	10,599,250	10,599,250	8,284,786	
	<b>Total Professional Services:</b>	<b>7,233,280</b>	<b>10,599,250</b>	<b>10,599,250</b>	<b>8,284,786</b>	

71-53N (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

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

*Philly311 serves as the City'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 receive answers to common questions about municipal operations.*

**Program Objectives**

Philly311 will continue to modernize technology and data systems to improve system performance, reporting capabilities, and interdepartmental coordination. With upgraded tools and integrations, Philly311 will be able to inform staff and training needs, reveal trends in service requests, and improve overall service delivery.

Philly311 will enhance data analytics and transparency by expanding the use of dashboards, trend analysis, and public-facing performance reporting. Philly311 will strengthen data-driven insights to identify service gaps, support equitable resource allocation, and build resident confidence in Philly311's accountability.

**Performance Measures**

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percent of contacts who utilize mobile and web applications to contact 311	54.6%	> 50.0%	> 50.0%
<u>Comments:</u>			
Average score for tickets and phone calls monitored by 311 supervisors	93.2%	> 90.0%	> 90.0%
<u>Comments:</u>			
Average handle time for 311 calls (minutes:seconds)	4:40	< 6:00	< 5:00
<u>Comments:</u>			
Percent of post-call survey respondents satisfied with Philly311 agent or services	81.7%	> 80.0%	> 85.0%
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
<b>Summary by Fund</b>						
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)
010	General	3,486,364	3,947,872	4,134,134	4,109,641	(24,493)
Total		3,486,364	3,947,872	4,134,134	4,109,641	(24,493)
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	52	62	57	62	
Total Full Time		52	62	57	62	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	1,002,924	1,038,686	1,318,379	1,311,479	(6,900)
Finance	Employee Benefits - Uniform					
Total		1,002,924	1,038,686	1,318,379	1,311,479	(6,900)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
Fund General		No. 010				
<b>Summary by Class</b>						
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	2,609,403	2,947,940	3,394,841	3,377,859	(16,982)
b)	Employee Benefits					
200	Purchase of Services	865,014	985,532	716,896	717,782	886
300	Materials and Supplies	10,595	6,500	5,973	3,000	(2,973)
400	Equipment	1,352	7,900	16,424	11,000	(5,424)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,486,364	3,947,872	4,134,134	4,109,641	(24,493)
<b>Summary of Positions</b>						
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	52	62	57	62	
105	Full Time - Uniform					
Total		52	62	57	62	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
		<b>Full-Time Civilian</b>							
1	6J55	311 Contact Center Trainee	41,010 - 47,208	11		15			
2	6J56	311 Contact Center Agent	50,910 - 53,908	23	42	22	42	1,825,532	
3	6J57	311 Contact Center Agent Supervisor	56,299 - 59,886	4	4	3	4	235,957	
4	6J58	311 Contact Center Specialist	55,413	1	1	1	1	55,413	
5	A396	Administrative Assistant	55,000		1	1	1	55,000	
6	A396	Community Engagement Coordinator	50,000 - 60,000			2	2	116,000	2
7	A396	Temp Support Staff	35,000 -38,524	4		3			
8	A398	311 Call Center Manager	82,600 - 87,959	1	1	1	1	87,959	
9	A398	311 Operations & CRM Mngr.	89,799 - 102,000	1	1	1	1	102,000	
10	A398	311 Training Manager	60,000 - 64,206	1	1	1	1	64,206	
11	A398	Comms. & Business Administrator	44,985		1				(1)
12	A398	Comm. Engagement & Outreach Coord.	51,625 - 53,897		1				(1)
13	A398	Comm. Engagement Mngr.	65,563 - 80,000		1	1	1	80,000	
14	A398	Data Collect/Report Analyst	65,000 - 69,557	1	1	1	1	69,557	
15	A398	Data Collect/Report Supervisor	70,000 - 75,000	1	1	1	1	71,750	
16	A398	Digital Engagement/Outreach Specialist	53,000		1		1	53,000	
17	A398	Knowledge Base Administrator	50,647 - 55,000	1	1	1	1	55,000	
18	A398	Salesforce Developer	113,575 - 120,944	1	1	1	1	120,944	
19	A398	Special Assistant, Comm. Eng.	55,000 - 57,740	1	1	1	1	56,375	
20	A398	Quality Manager	75,000		1		1	75,000	
21	E700	Executive Director, 311 Contact Center	134,323 - 143,038	1	1	1	1	143,038	
Total:				52	62	57	62	3,266,731	

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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 11/24/24 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		52	62	57	62	3,266,731	
2		Terminal Leave Payments						5,000	
3		Part-Time, Temporary, Seasonal						15,000	
4		Overtime-Civilian						125,000	
5		FY26 Adjustments for Steps and Longevities						21,583	
6		IOD, Longterm Sick						5,000	
7		Transfer from OIT						175,000	
<b>Total Gross Requirements</b>				52	62	57	62	3,613,314	
Plus: Earned Increment									
Plus: Longevity								22,675	
Less: (Vacancy Allowance)								(258,130)	
<b>Total Budget</b>								3,377,859	

**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		5,297		5,000			5,000		
2	Full Time - Civilian	52	2,468,432	62	3,244,841	57	62	3,227,859	(16,982)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		816							
5	PT, Temp/Seas, Bd, SCG		23,259		15,000			15,000		
6	Overtime - Civilian		111,599		125,000			125,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				5,000			5,000		
11										
12										
<b>Total</b>		52	2,609,403	62	3,394,841	57	62	3,377,859	(16,982)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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. 010		

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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	37,312	120,000	120,000	120,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	116,764	102,782	64,696	102,782	38,086
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	37,673	195,500	47,500	60,000	12,500
251	Professional Svcs. - Information Technology	671,183	550,000	469,700	420,000	(49,700)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	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	2,010	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)					
<b>Total</b>		<b>865,014</b>	<b>985,532</b>	<b>716,896</b>	<b>717,782</b>	<b>886</b>

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		1,000	1,000
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	92				
320	Office Materials & Supplies	530	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			3,400		(3,400)
325	Printing					
326	Recreational & Educational	9,973	1,000	573		(573)
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			
	Total	10,595	6,500	5,973	3,000	(2,973)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			2,804		(2,804)
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	1,352	7,900	8,120	6,500	(1,620)
428	Vehicles					
430	Furniture & Furnishings			5,500	4,500	(1,000)
499	Other Equipment (not otherwise classified)					
	Total	1,352	7,900	16,424	11,000	(5,424)

71-53L (Program Based Budgeting Version)

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

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

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

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)	708,856	745,500	517,200	480,000	(37,200)
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.
	<b><u>Professional Services</u></b>					
0250	Accela	37,493	37,500	37,500	37,500	Philly311 Mobile App - Public Stuff Pro Translation & Language Access Services Custodial Services Wordpress Subscription Update Philly311 Mobile App
0250	Globo Language Solutions		15,000	5,000	5,000	
0250	Team Clean Incorporated			5,000	2,500	
0250	Vidya Mantra Corporation	180				
0250	Vendor(s) to be Determined		143,000		15,000	
	Subtotal:	37,673	195,500	47,500	60,000	
	<b><u>Information Technology</u></b>					
0251	Accenture, LLP.	461,750	350,000	320,000	320,000	Philly311 - CRM Maintenance 311 Call Center Process Improvements Automated Calling Services and Minutes Quality Assurance/Process Improvements
0251	Gartner Incorporated	97,338	100,000	119,700	100,000	
0251	Onsolve Intermediate	111,915	100,000	30,000		
0251	Various	180				
	Subtotal:	671,183	550,000	469,700	420,000	
	<b>TOTAL</b>	<b>708,856</b>	<b>745,500</b>	<b>517,200</b>	<b>480,000</b>	<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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.
<b><u>Class 200 - Purchase of Services:</u></b>						
<b><u>Telephone &amp; Communication:</u></b>						
0209	Forerunner Technologies, Inc.	37,312				311 Cloud VOIP Services Robocall Services Telephone & Communication
0209	Onsolve Intermediate Holding Company			120,000		
0209	Vendor(s) to be Determined		120,000		120,000	
	Subtotal:	37,312	120,000	120,000	120,000	
<b><u>Commercial Off-Shelf Software</u></b>						
0216	CDW Government			64,696		Customer Relationship Mgt (CRM) Video Conference Equip. & Svcs Customer Relationship Mgt (CRM) Annual CRM Software Licenses Commercial Software Licenses
0216	Forerunner Technologies, Inc.	54,589				
0216	Insight Public Sector, Inc.	62,175				
0216	Vendor(s) to be Determined		65,000		65,000	
0216	Vendor(s) to be Determined		37,782		37,782	
	Subtotal:	116,764	102,782	64,696	102,782	
<b><u>Repair &amp; Maintenance Charges</u></b>						
0260	W.B. Mason Company, Inc.	72				Water Cooler for 311 Staff
	Subtotal:	72				
<b><u>Rents-Other</u></b>						
0285	W.B. Mason Company, Inc.	66	75			Water Cooler for 311 Staff Xerox Printer/Copier Rental
0285	Xerox Corporation	1,944	2,175			
	Subtotal:	2,010	2,250			
<b><u>Training &amp; Seminar</u></b>						
0256	Various/Vendor(s) to be Determined		15,000	15,000	15,000	Training & Seminar
	Subtotal:		15,000	15,000	15,000	
	<b>Total:</b>	<b>156,158</b>	<b>225,032</b>	<b>184,696</b>	<b>222,782</b>	

71-530 (Program Based Budgeting Version)

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

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

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

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.
	<i>Supporting Detail: Classes other than 0250s/0290</i>	156,158	225,032	184,696	222,782	<i>Total from Previous Sheet (Page 1)</i>
	<b><u>Class 300 - Materials &amp; Supplies:</u></b>					
	<b><u>Dry Goods, Notions &amp; Wearing Apparel</u></b>					
0308	Various/Vendor(s) to be Determined		2,000		1,000	Dry Goods & Wearing Apparel
	Subtotal:		2,000		1,000	
	<b><u>Janitorial, Laundry, Household</u></b>					
0318	W.B. Mason Company, Inc.	92				Janitorial, Laundry, Household
	Subtotal:	92				
	<b><u>Office Materials &amp; Supplies</u></b>					
0320	W.B. Mason Company, Inc.	513				Filtered Water Cooler
0320	Staples Business Advantage	17		2,000		Misc. Office Materials & Supplies
0320	Various/Vendor(s) to be Determined		2,000		2,000	Misc. Office Materials & Supplies
	Subtotal:	530	2,000	2,000	2,000	
	<b><u>Promotional &amp; Recreational</u></b>					
0326	Nitsom Promotional Manufacturing Corp	9,973				Philly311 Logo Promotional Items
0326	Zheng Commerce, LLC.		1,000	573		Philly311 Logo Promotional Items
	Subtotal:	9,973	1,000	573		
	<b><u>Materials &amp; Supplies - Other</u></b>					
0399	Various/Vendor(s) to be Determined		1,500			Misc. Materials & Supplies
	Subtotal:		1,500			
	<b><u>Class 400 - Equipment:</u></b>					
	<b><u>Computer Equipment &amp; Peripherals</u></b>					
0427	CDW LLC			3,000		IT Equipment for App Development
0427	PC Specialists, Inc.	454		5,120		IT Equipment for App Development
0427	Various/Vendor(s) to be Determined	898	7,900		6,500	IT Equipment for 311 Staff
	Subtotal:	1,352	7,900	8,120	6,500	
	<b>Total:</b>	<b>11,947</b>	<b>14,400</b>	<b>10,693</b>	<b>9,500</b>	

71-530 (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

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

*This funding supports legal nonprofit organizations to provide a variety of civil legal services to low-income Philadelphians.*

***Program Objectives***

The Legal Services division consists of contracts with legal service providers whose work is often legally adverse to the City's interest. As imposing strategic goals would be a conflict of interest, no strategic goals are associated with this division at this time.

***Performance Measures***

Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
The Legal Services division consists of contracts with legal service providers whose work is often legally adverse to the City's interest. As imposing performance measures would be a conflict of interest, no performance measures are associated with this division at this time.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Legal Services			No. 46
<i>Summary by Fund</i>						
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)
010	General	8,499,416	2,054,130	2,054,130	2,054,130	
Total		8,499,416	2,054,130	2,054,130	2,054,130	
<i>Summary of Full Time Positions by Fund</i>						
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)
Total Full Time						
<i>Summary of Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<i>Selected Associated Capital Projects</i>						
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						
<i>Selected Associated Operating Costs</i>						
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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Fund General		No. 010				
<i>Summary by Class</i>						
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					
b)	Employee Benefits					
200	Purchase of Services	8,499,416	2,054,130	2,054,130	2,054,130	
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		8,499,416	2,054,130	2,054,130	2,054,130	
<i>Summary of Positions</i>						
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					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Legal Services			No. 46
Fund General		No. 010				
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)
<b><i>Schedule 200 - Purchase of Services</i></b>						
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	6,049,881				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	2,449,535	2,054,130	2,054,130	2,054,130	
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		8,499,416	2,054,130	2,054,130	2,054,130	

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

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)	8,499,416	2,054,130	2,054,130	2,054,130	
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.
	<b><u>Professional Services</u></b>					
0250	Community Legal Services*	6,049,881				Legal Services: Eviction Prevention
	Subtotal:	6,049,881				
	<b><u>Legal Services</u></b>					
0253	Community Legal Services	900,000	900,000	900,000	900,000	Legal Services: HHS
0253	Community Legal Services	1,423,835	1,088,430	1,088,430	1,088,430	Legal Services: Parent Advocacy
0253	The Support Center for Child Advocates	125,700	65,700	65,700	65,700	Legal Services: Child Advocacy
	Subtotal:	2,449,535	2,054,130	2,054,130	2,054,130	
	*Moved to Dept. of Planning & Development eff. FY26					
	<b>Total Professional Services:</b>	<b>8,499,416</b>	<b>2,054,130</b>	<b>2,054,130</b>	<b>2,054,130</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Health and Human Services	No. 47
<b>Program Description</b>			
<p><i>Health and Human Services (HHS) provides leadership and develops strategies to ensure the health and well-being of all Philadelphians. HHS supports collaboration among the Philadelphia Department of Public Health, Department of Behavioral Health and Intellectual disAbility Services, Office of Homeless Services, Mayor's Commission on Aging, the Office of Community Wellness and Recovery, and the Office of Domestic Violence Strategies (ODVS).</i></p>			
<b>Program Objectives</b>			
<p>Training: In FY27, HHS will increase training opportunities for staff to understand the nuances of domestic violence, sexual violence, and trafficking. These trainings will organize and share data about domestic violence, sexual violence, and human trafficking in Philadelphia with the community.</p> <p>Coordinated Response Efforts: In FY27, HHS will continue to be part of a coordinated City effort to give residents information and pathways for accessible health care and food support.</p> <p>Data sharing: ODVS will collect, organize, and share data about domestic violence, sexual violence, and human trafficking in Philadelphia. The team will study information about people who cause harm to find better ways to stop violence before it reoccurs.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
HHS is a newly-created budgetary program within MDO. In prior years, all HHS funding existed within program 10-21 (Admin/Policy). MDO will work with the Budget Office to establish performance measures for this program during FY27.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Health & Human Services		No. 47	
<b>Summary by Fund</b>						
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)
010	General Operating				3,620,602	3,620,602
<i>*Health &amp; Human Services transferred from Program 1021 Administration in FY27.</i>						
Total					3,620,602	3,620,602
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/2025 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Operating				10	10
Total Full Time					10	10
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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				395,419	395,419
Finance	Employee Benefits - Uniform					
Total					395,419	395,419

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Health & Human Services		No. 47	
Fund General		No. 010				
<b>Summary by Class</b>						
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				973,219	973,219
b)	Employee Benefits					
200	Purchase of Services				2,644,883	2,644,883
300	Materials and Supplies				2,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,620,602	3,620,602
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/2025 (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				10	10
105	Full Time - Uniform					
Total					10	10
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Health & Human Services	No. 47
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/2025 (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)
<b><u>HEALTH &amp; HUMAN SERVICES (HHS)</u></b>									
1	A398	Chief of Staff, HHS	110,000 - 120,000				1	117,300	1
2	A398	Executive Assistant	75,000 - 85,000				1	79,783	1
3	A398	Government Liaison, DBHIDS	90,000 - 91,800				1	91,800	1
4	A398	HHS Policy Director	125,000 - 145,000				1	137,700	1
6	A398	Human Resources Assistant, DBHIDS	35,000 - 37,454				1	37,454	1
7	D375	Deputy Managing Director	195,000 - 215,000				1	214,200	1
		SUBTOTAL:					6	678,237	6
<b><u>MAYOR'S COMMISSION ON AGING (MCOA)</u></b>									
8	A398	Community Engagement Coordinator	50,000 - 60,000				1	54,325	1
9	A398	Executive Director, Commission on Aging	105,000 - 115,000				1	112,200	1
		SUBTOTAL:					2	166,525	2
<b><u>OFFICE OF DOMESTIC VIOLENCE STRATEGIES (ODVS)</u></b>									
10	A398	Data & Research Manager, ODVS	85,000 - 95,000				1	90,515	1
11	A398	Senior Project Manager, ODVS	70,000 - 90,000				1	75,480	1
		SUBTOTAL:					2	165,995	2
		<b>TOTAL FULL TIME:</b>					<b>10</b>	<b>1,010,757</b>	<b>10</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Health & Human Services	No. 47
Fund General	No. 010		

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)
1		Full Time - Civilian					10	1,010,757	10
2		Expenditure transfer from grant program						13,000	
Total Gross Requirements							10	1,023,757	10
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(50,538)	
Total Budget								973,219	

**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 6/30/23 (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									
2	Full Time - Civilian						10	973,219	973,219	10
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							10	973,219	973,219	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Health & Human Services		No. 47	
Fund General		No. 010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				12,000	12,000
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					
240	Advertising & Promotional Activities					
250	Professional Services				2,270,540	2,270,540
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				23,000	23,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				333,343	333,343
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				2,644,883	2,644,883

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Health & Human Services		No. 47	
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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				1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				1,000	1,000
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					2,500	2,500
<b>Schedule 400 - Equipment</b>						
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 Managing Director's Office	No. 10	Program Health & Human Services	No. 47
Fund General	No. 010		

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)				2,270,540	2,270,540
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.
	<b>PROFESSIONAL SERVICES</b>					
0250	Health Federation of Philadelphia				50,747	PhillyPhlush: Insurance/Upkeep
0250	Health Federation of Philadelphia				308,141	PhillyPhlush: Maintenance Staff
0250	Philadelphia City Fund				55,000	ODVS: Shared Safety Program
0250	W.E.S. Health Center, inc				436,652	Supervised Child Visitation Program
0250	Women Against Abuse				1,020,000	Domestic Violence Hotline
0250	Vendor(s) to be Determined				400,000	Med Assistance Policy Consulting
	SUBTOTAL (0250):				2,270,540	
	<b>TOTAL</b>				<b>2,270,540</b>	<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

Department Managing Director's Office	No. 10	Program Health & Human Services	No. 47
Fund General	No. 010		

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.
	<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>					
	<b><u>REPAIR &amp; MAINTENANCE</u></b>					
0260	Philadelphia Redevelopment Authority				313,343	PhillyPhlush: Restroom Initiative
0260	The Vaughn Group, inc.				20,000	PhillyPhlush: Repairs/Maintenance
	SUBTOTAL (0260):				333,343	
	<b>TOTAL</b>				<b>333,343</b>	<b>MAJOR CONTRACTS</b>

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Transportation & Infrastructure Solutions	50
<b>Program Description</b>			
<p><i>The Office of Transportation and Infrastructure Systems (OTIS) drives change through Philadelphia's transportation and infrastructure. OTIS leads a group of departments and divisions that includes the Office of Multimodal Planning (which manages many initiatives of the City's Complete Streets program), the Department of Streets, and the Philadelphia Water Department. OTIS also works with local and national organizations to advance the City's interests in promoting safe, accessible transportation for all Philadelphians.</i></p>			
<b>Program Objectives</b>			
<p>Vision Zero: OTIS will complete the first year of implementing the five-year Vision Zero Action Plan, reporting on progress made across the Safe System Approach strategies of "Safer Streets, Safer Speeds, Safer People, and Safer Vehicles" in alignment with Mayor Parker's commitment to Vision Zero and the goal of eliminating all traffic deaths on Philadelphia streets. OTIS will publish the Vision Zero Capital Plan, the companion document to the Vision Zero Action Plan.</p> <p>Pursue Federal Funding in the next Surface Transportation Bill: OTIS will continue to pursue federal funding to support infrastructure investments.</p> <p>Chinatown Stitch Design: OTIS will continue progress on the Chinatown Stitch project, which is on schedule to move into the final design phase in FY27. OTIS has obtained outside funding to complete the Final Design phase. Final design activities will include value engineering review, constructability review, and preparation of plans, specifications, and estimates (PS&amp;E) materials.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Total transportation grants awarded in FY	\$247,367,571	\$50,000,000	\$50,000,000
<u>Comments:</u>	Targets are based on projections of state and federal funding opportunities that are available and attainable. The numbers reflect a slight increase in state grants with an anticipated decrease in new federal funding opportunities.		
Number of new Indego stations installed	25	40	40
<u>Comments:</u>			
Number of Indego trips taken	1,352,447	1,300,000	1,350,000
<u>Comments:</u>			
Number of new bus shelters installed	26	40	60
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Transportation & Infrastructure			No. 50
<b>Summary by Fund</b>						
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)
010	General Operating				5,574,685	5,574,685
<i>*Transportation and Infrastructure transferred from Program 1021 Administration in FY27.</i>						
Total					5,574,685	5,574,685
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General Operating				42	42
Total Full Time					42	42
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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				1,345,096	1,345,096
Finance	Employee Benefits - Uniform					
Total					1,345,096	1,345,096

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Transportation & Infrastructure		No. 50	
Fund General		No. 010				
<b>Summary by Class</b>						
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				3,360,598	3,360,598
b)	Employee Benefits					
200	Purchase of Services				2,090,657	2,090,657
300	Materials and Supplies				123,430	123,430
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					5,574,685	5,574,685
<b>Summary of Positions</b>						
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				42	42
105	Full Time - Uniform					
Total					42	42
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Transportation & Infrastructure	No. 50
Fund General	No. 010		

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)
<b><u>OFFICE OF TRANSPORTATION &amp; INFRASTRUCTURE SYSTEMS (OTIS)</u></b>									
1	A398	Director, Infrastructure & Utilities	115,000 - 120,060				1	117,530	1
2	A398	Director, Interagency Partnerships	115,000 - 135,000				1	125,000	1
3	A398	Director, Policy & Strategic Initiatives	145,271 - 154,696				1	154,696	1
4	A398	Executive Assistant	65,000 - 73,288				1	73,070	1
5	A398	Fiscal Operations Manager	70,000 - 73,288				1	73,288	1
6	A398	Intercity Bus Operations Manager	72,000 - 90,000				1	90,000	1
7	A398	Neighborhood Infra Improvement Coordinator	79,503 - 83,001				1	81,252	1
8	A398	Transportation Grants Coordinator	70,000 - 83,640				2	155,390	2
9	C271	Communications Manager	85,000 - 96,000				1	95,046	1
10	C366	Senior Capital Projects Manager	90,000 - 110,000				1	102,000	1
11	D375	Deputy Managing Director	195,000 - 215,000				1	202,332	1
12	G660	Transportation Grants Manager	85,000 - 95,000				1	90,000	1
		SUBTOTAL					13	1,359,604	13
<b><u>OFFICE OF MULTIMODAL PLANNING (OMP)</u></b>									
13	A398	Bicycle & Pedestrian Coordinator	91,165 - 95,176				1	97,079	1
14	A398	Chief of Staff, OMP	100,000 - 104,400				1	106,488	1
15	A398	Complete Streets Project Coordinator	65,000 - 91,000				7	553,242	7
16	A398	Complete Streets District Manager	90,000 - 105,551				3	213,301	3
17	A398	Director, Office of Multimodal Planning	125,000 - 137,436				1	137,436	1
18	A398	Multimodal Planning District Manager	90,000 - 100,000				1	96,390	1
19	A398	Roosevelt Boulevard Project Coordinator	105,000 - 111,812				1	111,812	1
20	A398	Senior Delivery Improvement Manager	80,000 - 90,000				1	90,000	1
21	A398	Senior Policy Advisor, EV & Parking Infra.	87,000 - 92,645				1	92,645	1
22	A398	Transportation Policy Analyst	75,000 - 76,875				1	76,875	1
23	A398	Vision Zero Program Manager	82,000 - 100,000				1	98,954	1
24	C389	Community Coordinator	60,000 - 75,000				3	201,120	3
		SUBTOTAL					22	1,875,342	22
<b><u>INFRASTRUCTURE SOLUTIONS TEAM (IST)</u></b>									
25	A398	Director, Infrastructure Solutions Team	115,000 - 126,141				1	126,441	1
26	A398	Infrastructure Job Coordinator	58,000 - 65,000				1	64,000	1
27	A398	Senior Coordinator, IST	75,000 - 82,000				1	80,000	1
28	A398	Infrastructure Workforce Development Manager	80,000 - 90,000				1	85,000	1
29	A398	Senior Manager, Infrastructure Economy	87,000 - 105,000				1	87,000	1
30	A398	Philly Project Manager	70,000 - 83,000				1	80,000	1
31	A398	Project Manager, Infrastructure Economy	72,000 - 90,000				1	75,000	1
		SUBTOTAL					7	597,441	7
		<b>TOTAL FULL TIME</b>					<b>42</b>	<b>3,832,387</b>	<b>42</b>

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Transportation & Infrastructure	No. 50
Fund General	No. 010		

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)
1		Full Time - Civilian					42	3,832,387	42
2		Terminal Leave Payments						15,000	
3		Temporary/Part-Time/Seasonal						35,000	
4		Transfer to Water Fund						(138,550)	
<b>Total Gross Requirements</b>							42	3,743,837	42
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(383,239)	
<b>Total Budget</b>								3,360,598	

**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							15,000	15,000	
2	Full Time - Civilian						42	3,310,598	3,310,598	42
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							35,000	35,000	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Funding Gap FY25									
12	Funding Gap FY26									
<b>Total</b>							42	3,360,598	3,360,598	42

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Transportation & Infrastructure		No. 50	
Fund General		No. 010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				35,000	35,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				87,097	87,097
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				1,913,560	1,913,560
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				40,000	40,000
256	Seminar & Training Sessions				15,000	15,000
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					
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					2,090,657	2,090,657

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Transportation & Infrastructure			No. 50
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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					
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)				123,430	123,430
Total					123,430	123,430
<b>Schedule 400 - Equipment</b>						
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 Managing Director's Office	No. 10	Program Transportation & Infrastructure	No. 50
Fund General	No. 010		

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)				1,913,560	1,913,560
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.
	<b>OFFICE OF TRANSPORTATION &amp; INFRASTRUCTURE SYSTEMS (OTIS)</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Vendor(s) to be Determined				500,000	Intercity Bussing Project Support
	PROGRAM SUBTOTAL:				500,000	
	<b>OFFICE OF MULTIMODAL PLANNING (OMP)</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Vendor(s) to be Determined				364,380	Street Planters: Design/Install/Mtce
0250	Vendor(s) to be Determined				493,000	Multimodal & Vision Zero Proj. Des
	PROGRAM SUBTOTAL:				857,380	
	<b>INFRASTRUCTURE SOLUTIONS TEAM (IST)</b>					
	<b>PROFESSIONAL SERVICES</b>					
0250	Vendor(s) to be Determined				90,000	Small & Local Business Impl'n
0250	Vendor(s) to be Determined				85,000	Project Support Services
0250	Vendor(s) to be Determined				50,000	GEHP Workforce Policy Dev't
0250	Vendor(s) to be Determined				331,180	Infrastructure Project Support Svcs.
	PROGRAM SUBTOTAL:				556,180	
	<b>TOTAL PROFESSIONAL SERVICES</b>				<b>1,913,560</b>	

71-53N (Program Based Budgeting Version)

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

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

Department Managing Director's Office	No. 10	Program Transportation & Infrastructure	No. 50
Fund General	No. 010		

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.
	<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>					
	<b><u>TRAVEL &amp; TRANSPORTATION</u></b>					
0211	Travel Expenses - Various				35,000	Travel Expenses - OTIS
	SUBTOTAL (0211):				35,000	
	<b><u>COMMERCIAL SOFTWARE LICENSES</u></b>					
0216	CDW, LLC				6,050	Blue Beam Software Licenses
0216	Remix Software Incorporated				45,894	Remix Software Licenses
0216	SHI International Corp.				18,663	AutoCAD Software Licenses
0216	Transoft Solutions US, inc.				4,500	AutoTurn Software Licenses
0216	Vendor(s) to be Determined				505	SurveyMonkey: Engagement Surveys
0216	Vendor(s) to be Determined				11,485	Cube ITS Synchro Software Licenses
	SUBTOTAL (0216):				87,097	
	<b><u>DUES</u></b>					
0255	Various Vendors				40,000	Dues - Transportation & Infrastructure
	SUBTOTAL (0255):				40,000	
	<b><u>TRAINING &amp; SEMINAR</u></b>					
0256	Various Vendors				15,000	Training & Seminar - OTIS Staff
	SUBTOTAL (0256):				15,000	
	<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>					
	<b><u>MATERIALS &amp; SUPPLIES - OTHER</u></b>					
0399	Vendor(s) to be Determined				123,430	Street Planters: Materials & Supplies
	SUBTOTAL (0399):				123,430	
	<b>TOTAL</b>				<b>300,527</b>	<b>CLASSES OTHER THAN 0250S/0290</b>

71-530 (Program Based Budgeting Version)

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

**PROGRAM SUMMARY - ALL FUNDS**

Department Managing Director's Office	No. 10	Program Office of Special Events	No. 54
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**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)
010	General	653,299				
	*Moved to Dept. 41: City Representative					
	Total	653,299				

**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)
010	General	9				
	Total Full Time	9				

**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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,491,480				
	Total	1,491,480				

**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	248,791				
Finance	Employee Benefits - Uniform					
	Total	248,791				

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 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	640,006				
b)	Employee Benefits					
200	Purchase of Services	11,211				
300	Materials and Supplies	2,082				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	653,299				

**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	9				
105	Full Time - Uniform					
	Total	9				

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,491,480				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	1,491,480				

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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 20276 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		<b><u>FULL TIME - CIVILIAN</u></b>							
1	A396	Administrative Coordinator	60,000	1					
2	A398	Administrative Manager	62,700	1					
3	A398	Communications Director	110,000	1					
4	A398	Deputy Director, Operations	110,000	1					
5	A398	Event Coordinator	60,000 - 66,000	3					
6	A398	Senior Deputy Director	111,580	1					
7	A398	Special Project Coordinator	75,000	1					
		*Moved to Dept. 41-City Rep.							
		<b>TOTAL</b>		<b>9</b>					

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full Time - Civilian		9					
		*Moved to Dept. 41: City Representative							

Total Gross Requirements				9					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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									
2	Full Time - Civilian	9	612,334							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,672							
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		9	640,006							

71-53J (Program Based Budgeting Version)



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

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

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

Code	Description	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	1,438				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	252				
325	Printing	392				
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		2,082				
<b>Schedule 400 - Equipment</b>						
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 2027 OPERATING BUDGET**

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

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

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.
<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>						
<b><u>TELEPHONE &amp; COMMUNICATION</u></b>						
0209	AT&T Mobility National Accounts	316				Mobile Device Services
	SUBTOTAL (0209)	316				
<b><u>COMMERCIAL SOFTWARE LICENSES</u></b>						
0216	Zones, INC.	1,034				Software Licenses: Adobe Pro
	SUBTOTAL (0216)	1,034				
<b><u>RENTS - OTHER</u></b>						
0285	Russell Reid Waste Hauling	9,861				Portable Restroom: Mummers Day
	SUBTOTAL (0285)	9,861				
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>						
<b><u>OFFICE MATERIALS &amp; SUPPLIES</u></b>						
0320	Staples Business Advantage	1,438				Office Materials & Supplies
	SUBTOTAL (0320)	1,438				
<b><u>PRECISION, PHOTOGRAPHIC &amp; ARTISTIC</u></b>						
0324	Innovative Printing Systems	252				Printer Materials/Supplies
	SUBTOTAL (0324)	252				
<b><u>PRINTING</u></b>						
0325	Envelopes & Printed Products, INC.	392				Materials & Supplies
	SUBTOTAL (0325)	392				
	<b>TOTAL</b>	<b>13,293</b>				<b>MAJOR CONTRACTS</b>

71-530 (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

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

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

OIA will lead the City of Philadelphia's re-certification as a Certified Welcoming City through the national nonprofit, Welcoming America, certification process. This certification measures, promotes, guides, and validates the City's and the larger community's efforts that connect and include people of all backgrounds.

OIA will continue to ensure access to due process and legal counsel of Philadelphians in immigration proceedings through OIA's enduring stewardship of the City's contributions to the PA Immigrant Family Unity Project (PAIFUP) program.

OIA will modernize its technology and data analytic capabilities to develop and adopt a language access data portal, housing language access and place-based data, to be leveraged in supporting decision-making across City agencies.

OIA will deepen its community and philanthropic partnerships for grantmaking initiatives that enhance capacity of the city's many immigrant-led and immigrant-serving, community-based organizations.

OIA will expand its accessibility and engagement to City agencies, encouraging higher utilization of language access services to support departments' language access needs. OIA will expand its digital outreach and increase its visibility at community events to support equitable access to City services and help strengthen public trust in local government among new Americans in Philadelphia.

**Performance Measures**

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of translated documents	1,623	1,600	1,760
<u>Comments:</u>			
Number of interpretation requests fulfilled	156,450	115,000	126,500
<u>Comments:</u>	Decreased target is due to an anticipated decrease in requests due to changes at the federal level.		
<u>Comments:</u>			
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
<b>Summary by Fund</b>						
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)
010	General	1,217,504	1,676,616	1,682,969	1,674,794	(8,175)
Total		1,217,504	1,676,616	1,682,969	1,674,794	(8,175)
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	5	7	7	7	
Total Full Time		5	7	7	7	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	185,101	214,506	220,811	216,271	(4,540)
Finance	Employee Benefits - Uniform					
Total		185,101	214,506	220,811	216,271	(4,540)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
Fund General		No. 010				
<b>Summary by Class</b>						
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	466,756	531,041	544,969	536,794	(8,175)
b)	Employee Benefits					
200	Purchase of Services	744,111	1,116,500	1,116,500	1,116,500	
300	Materials and Supplies	1,509	21,500	21,500	21,500	
400	Equipment	5,128	7,575			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,217,504	1,676,616	1,682,969	1,674,794	(8,175)
<b>Summary of Positions</b>						
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	5	7	7	7	
105	Full Time - Uniform					
Total		5	7	7	7	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1	A396	Operations & Engagement Specialist	55,000		1	1	1	55,000	
2	A398	Deputy Director	82,000 - 86,000	1	1	1	1	85,142	
3	A398	Director, Multicultural Affairs	75,000 - 85,000	1	1	1	1	82,000	
4	A398	Director, Language Access Pgms.	80,000 - 85,000	1	1	1	1	84,660	
5	A398	Executive Director	135,000		1	1	1	135,000	
6	A398	Project Manager	60,000 - 70,000	1	1	1	1	60,000	
7	A398	Translation Services Quality Coordinator	55,000 - 60,000	1	1	1	1	58,856	
Total:				5	7	7	7	560,658	

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full-Time Civilian		5	7	7	7	560,658	
2		Terminal Leave Payments						3,000	
3		Overtime-Civilian						1,500	

Total Gross Requirements				5	7	7	7	565,158	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(28,364)	
Total Budget								536,794	

**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		11,076					3,000	3,000	
2	Full Time - Civilian	5	455,577	7	543,469	7	7	532,294	(11,175)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		103		1,500			1,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	466,756	7	544,969	7	7	536,794	(8,175)	

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 202 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. 010		

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)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	643				
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	866	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	16,500	16,500	
	<b>Total</b>	<b>1,509</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,128				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		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			
	<b>Total</b>	<b>5,128</b>	<b>7,575</b>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Immigrant Affairs		No. 55	
Fund General			No. 010				
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)	739,700	1,114,000	1,112,300	1,114,000	1,700	
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.	
	<b>Professional Services</b>						
0250	Dragonfly Partners, LLC	1,700				Leadership Training	
0250	GLOBO Language Solutions, LLC	64,000	64,000	14,000	64,000	Language Access Services	
0250	Language Service Associates	5,000	5,000	5,000	5,000	Language Access Services	
0250	Philadelphia City Fund	24,000				Philadelphia Welcoming Network	
0250	Powerling, Inc.	45,000	45,000	43,300	45,000	Language Access Services	
0250	United Language Group, Inc.	100,000	50,000	100,000	50,000	Language Access Services	
	Subtotal:	239,700	164,000	162,300	164,000		
	<b>Legal Services</b>						
0253	Nationalities Service Center, TBD'27	500,000	950,000	950,000	950,000	PA Family Unit Project (PAIFUP)	
	Subtotal:	500,000	950,000	950,000	950,000		
	<b>Total Professional Services:</b>	<b>739,700</b>	<b>1,114,000</b>	<b>1,112,300</b>	<b>1,114,000</b>		

71-53N (Program Based Budgeting Version)

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

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

Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
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.
<b><u>Class 200 - Purchase of Services:</u></b>						
<b><u>Transportation &amp; Travel</u></b>						
0211	Employee Reimbursement/Various Vendor(s)	1,594	1,000	1,000	500	OIA Travel
	Subtotal	1,594	1,000	1,000	500	
<b><u>Dues</u></b>						
0255	Welcoming America		1,000	1,000	1,000	Membership Dues
0255	National Partnership for New American	500				Training Dues
0255	Various Vendors	425				Training Dues
0255	Various/Vendor(s) to be Determined		500			OIA related dues
	Subtotal	925	1,500	1,000	1,000	
<b><u>Seminar and Training</u></b>						
256	Various Vendors	1,892		2,200	1,000	Mobile Device Services
	Subtotal	1,892		2,200	1,000	

71-530 (Program Based Budgeting Version)

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

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

Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
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.
<b><u>Class 300 - Materials &amp; Supplies:</u></b>						
<b><u>Books and Publications</u></b>						
0304	Various Vendors	643				Materials & Supplies
	Subtotal	643				
<b><u>Office Materials &amp; Supplies</u></b>						
0320	Various Vendors	866				Office Materials & Supplies
0320	Various/Vendor(s) to be Determined		5,000	5,000	5,000	
	Subtotal	866	5,000	5,000	5,000	
<b><u>Materials &amp; Supplies - Other</u></b>						
0399	Various/Vendor(s) to be Determined		16,500	16,500	16,500	Materials & Supplies
	Subtotal		16,500	16,500	16,500	
<b><u>Class 400 - Equipment</u></b>						
<b><u>Electrical &amp; Communication</u></b>						
0410	Kiljero, LLC	5,128				Translation Sys w/ Interpreter Monitor
	Subtotal	5,128				
<b><u>Office Equipment</u></b>						
0420	Vendor(s) to be Determined		4,575			Office Equipment
	Subtotal		4,575			
<b><u>Equipment - Other</u></b>						
0499	Vendor(s) to be Determined		3,000			Misc Equipment
	Subtotal		3,000			

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Office of Safe Neighborhoods		No. 56	
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)
010	General	36,014,442				
	<b>*Moved to Dept 74: Public Safety</b>					
	<b>Total</b>	<b>36,014,442</b>				
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)
010	General	25		1		
	<b>Total Full Time</b>	<b>25</b>		<b>1</b>		
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	<b>Total</b>					
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)
	<b>Total</b>					
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	1,592,089				
Finance	Employee Benefits - Uniform					
	<b>Total</b>	<b>1,592,089</b>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Safe Neighborhoods		No. 56	
Fund General		No. 010				
<b>Summary by Class</b>						
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	4,003,459				
b)	Employee Benefits					
200	Purchase of Services	31,994,419				
300	Materials and Supplies	1,350				
400	Equipment	15,214				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		36,014,442				
<b>Summary of Positions</b>						
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	25		1		
105	Full Time - Uniform					
Total		25		1		
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		<b>Full-Time Civilian (to Dept. 74 in FY26):</b>							
1	D735	Executive Director, Office of Safe Neighborhoods	138,422	1					
2	A398	Community Violence Intervention, Coordinator	88,740	1		1			
3	A398	Community Partnerships, Deputy Director	95,000	1					
4	A398	Community Partnership Officer	85,000	1					
5	A398	Deputy Director of Operations	92,000	1					
6	A398	Executive Assistant, OSN	62,000	1					
7	A398	Tactical and Community Response, Deputy Director	91,000	1					
8	A398	Violence Prevention Initiatives, Director	125,000	1					
9	A398	Community Crisis Intervention, Director	90,000	1					
10	A398	Group Violence Intervention, Director	90,000	1					
11	A398	Group Violence Intervention Peer Retention Specialist	50,000	1					
12	A398	Assistant Director of Workforce Development	67,860	1					
13	A398	District Level Supervisor - Community Outreach	70,000	1					
14	A398	District Level Supervisor - Team 1	56,500 - 63,499	1					
15	A398	GVI Case Manager	53,766	4					
16	A398	District Level Supervisor - Team 2	53,766	1					
17	A398	GVI Case Manager	45,000 - 51,500	3					
18	A398	Director, Strategic Planning & Analysis	91,591	1					
19	A398	Data Manager	75,000 - 85,000	1					
20	A398	Assistant Managing Director	56,788	1					
		<b>*Moved to Dept 74: Public Safety</b>							
		<b>Total:</b>		<b>25</b>		<b>1</b>			

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Civilian		25		1			
		*Moved to Dept 74: Public Safety							

Total Gross Requirements				25		1			
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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		15,279							
2	Full Time - Civilian	25	3,918,507			1				
3	Full Time - Uniform		64,372							
4	Bonus, Gross Adj.		4,120							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,181							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12	Terminal Leave									
Total		25	4,003,459			1				

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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. 010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,003				
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	30,769,919				
251	Professional Svcs. - Information Technology	1,200,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,170				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,220				
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	2,020				
285	Rents - Other	7,034				
286	Rental of Parking Spaces	7,053				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		31,994,419				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	1,350				
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	1,350				
<b>Schedule 400 - Equipment</b>						
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	15,214				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	15,214				

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

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

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

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)	31,969,919				
290	Class 300 - Materials & Supplies					

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.
	<b>Professional Services</b>					
0250	American Inst. for Research in the Behavior Science	193,682				CCIP: Program Evaluation
0250	Center for Employment Opportunities	850,533				GVI: Transitional Work Program
0250	Eddie's House	750,000				Community Crisis Intervention Proj.
0250	Institute for the Dev. Of African American Youth (IDAAY)	750,000				Community Crisis Intervention Proj.
0250	Public Health Management Corporation	23,000,000				Anti-Violence Comm. Exp. Grants
0250	Urban Affairs Coalition	4,925,704				Community Crisis Intervention Proj.
0250	Urban Affairs Coalition	300,000				GVI: Participant Stipends
	Subtotal:	30,769,919				
	<b>Information Technology</b>					
0251	United Way of Greater Philadelphia	1,200,000				Anti-Violence Hotline
	Subtotal:	1,200,000				
	<b>*Moved to Dept 74: Public Safety</b>					
	<b>Total Professional Services:</b>	<b>31,969,919</b>				

71-53N (Program Based Budgeting Version)

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

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

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

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.
0260	<b><u>Repair &amp; Maintenance Charges</u></b> Xerox Corporation	5,220				Printer Copier & Maintenance
	Subtotal:	5,220				
0285	<b><u>Rents-Other</u></b> Xerox Corporation	7,034				Copier/Printer Rental-OCR
	Subtotal:	7,034				
0286	<b><u>Rental of Parking Spaces</u></b> Realen Convention Center Parking Partner	7,053				Parking Expenses - Annual
	Subtotal:	7,053				
	*Moved to Dept 74: Public Safety					

71-530 (Program Based Budgeting Version)

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

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

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

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.
	<b>Class 300 - Materials &amp; Supplies</b>					
	<b><u>Office Materials &amp; Supplies</u></b>					
0320	W.B. Mason Company, Inc	1,350				Office Materials & Supplies
	Subtotal:	1,350				
	<b>Class 400 - Equipment</b>					
	<b><u>Computer Equipment &amp; Peripherals</u></b>					
0427	Computer Design and Integration LLC	12,069				Computer Equipment & Peripherals
0427	Dell Marketing LP	3,145				
	Subtotal:	15,214				Computer Equipment & Peripherals
	*Moved to Dept 74: Public Safety					

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
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)
010	General	773,711				
	<b>*Moved to Dept 74: Public Safety</b>					
	Total	773,711				
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	13				
	Total Full Time	13				
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
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	304,814				
Finance	Employee Benefits - Uniform					
	Total	304,814				

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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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 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	757,557				
b)	Employee Benefits					
200	Purchase of Services	15,490				
300	Materials and Supplies	664				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		773,711				

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13				
105	Full Time - Uniform					
Total		13				

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
		<u>Full-Time Civilian (to Dept. 74 in FY26)</u>							
1	A398	Community Support Specialist	47,475 - 50,107	2					
2	A398	Supervisor, Town Watch Northwest Division	57,188	1					
3	A398	Community Liaison	47,475 - 50,107	2					
4	C371	Community Liaison	45,000 - 50,107	3					
5	C389	Community Outreach Coordinator	57,188	2					
6	E700	Executive Director, Town Watch	123,334	1					
7	A398	Program Services Coordinator	73,850	1					
8	S120	Secretary, Town Watch	49,018	1					
		Moved to Dept 74: Public Safety							
				Total:	13				

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full-Time Civilian  Moved to Dept 74: Public Safety		13					

Total Gross Requirements				13					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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									
2	Full Time - Civilian	13	750,218							
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,339							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	757,557							

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	356				
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	308				
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	664				
<b>Schedule 400 - Equipment</b>						
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:  
CLASSES OTHER THAN  
250s AND 290, BY PROGRAM**

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

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.
0260	<u>Repair &amp; Maintenance Charges</u> Xerox Corporation	2,088				Repair & Maintenance
	Subtotal:	2,088				
0299	<u>Purchase of Services - Other</u> Compaths, LLC.	9,888				TWIS Radio Maintenance Service
	Subtotal:	9,888				
	Moved to Dept 74: Public Safety					
	<b>TOTAL</b>	<b>11,976</b>				<b>Classes Other than 0250s/0290</b>

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
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)
080	Grants Revenue	973,152	1,356,760	280,000	280,000	
Total		973,152	1,356,760	280,000	280,000	
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 11/24/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
080	Grants Revenue	1	1	1	1	
Total Full Time		1	1	1	1	
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	1,900,971	1,356,760	280,000	280,000	
Total		1,900,971	1,356,760	280,000	280,000	
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 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					
Finance	Employee Benefits - Uniform					
Total						

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 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	91,788	120,000	120,000	120,000	
b)	Employee Benefits					
200	Purchase of Services	881,364	1,226,760	150,000	150,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	973,152	1,356,760	280,000	280,000	

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

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	(32)				
Federal	1,740,610	1,076,760			
State					
Other Governments	160,393	280,000	280,000	280,000	
Other Funds of the City					
Total	1,900,971	1,356,760	280,000	280,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund Grants Revenue	No. 080		

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

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	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 a)	Personal Services	(32)				
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	(32)				

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	(32)				
	Total	(32)				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Better Bike Concessionaire	Grant Number G10563	Index Code 102765
<i>Federal</i>	Award Period 01/01/2021 - 12/31/2026	Type of Grant Cash Basis	
<i>State</i>			
<b>X</b> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

This grant program funds staff salaries, as well as, design and construction services for projects related to the Indego Bike Share network and infrastructure throughout the City of Philadelphia.

**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 a)	Personal Services	91,820	120,000	120,000	120,000	
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	19,956	150,000	150,000	150,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	111,776	280,000	280,000	280,000	

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	160,393	280,000	280,000	280,000	
400	Local (Non-Governmental)					
	Total	160,393	280,000	280,000	280,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title AmeriCorps Competitive Award	Grant Number G10597	Index Code 101360/101368
<input checked="" type="checkbox"/> Federal	Award Period 9/10/2022 - 9/9/2025	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

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	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 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	861,408	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	861,408	1,076,760			

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,740,610	1,076,760			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,740,610	1,076,760			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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

**PERFORMANCE MEASURES**

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

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

**Program Objectives**

Expand PHL City ID Access and Support Returning Citizens: MIDP, in partnership with the Office of Public Engagement and Neighborhood Affairs (OPENA), other City agencies, and community organizations, will provide mobile services and information tables in vulnerable areas to reduce travel burdens, while continuing to support returning citizens in obtaining IDs through the Re-entry Center Trailer to decrease recidivism. Neighborhoods are selected via data analysis and community partner referrals, with a focus on low-income areas and communities with higher concentrations of returning citizens.

Increase the Recognition of PHL City ID Across Institutions: MIDP will engage local businesses, financial institutions, community-based organizations, and state and federal agencies operating in Philadelphia to advocate for broader acceptance of the PHL City ID as a valid form of government-issued ID and provide training on its importance to agencies and organizations serving vulnerable residents.

Increase Benefits and Incentives for Cardholders: MIDP will expand its partnerships with local businesses and cultural institutions to enhance cardholder discounts and attract both state ID holders and new PHL City ID participants.

**Performance Measures**

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of Philadelphia residents receiving a PHL City ID	18,096	14,400	14,400
<u>Comments:</u> Decreased target is due to an anticipated decrease in requests due to changes at the federal level.			
Number of PHL City ID mobile sites staffed/attended	151	100	120
<u>Comments:</u> Decreased target is due to an anticipated decrease in requests due to changes at the federal level.			
<u>Comments:</u>			
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
<b>Summary by Fund</b>						
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)
010	General	507,665	568,105	581,738	602,323	20,585
Total		507,665	568,105	581,738	602,323	20,585
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General	5	6	5	6	
Total Full Time		5	6	5	6	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	134,130	175,000	175,000	175,000	
Total		134,130	175,000	175,000	175,000	
<b>Selected Associated Capital Projects</b>						
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						
<b>Selected Associated Operating Costs</b>						
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	121,493	134,083	134,083	143,941	9,858
Finance	Employee Benefits - Uniform					
Total		121,493	134,083	134,083	143,941	9,858

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 010				
<b>Summary by Class</b>						
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	309,601	331,055	341,009	365,273	24,264
b)	Employee Benefits					
200	Purchase of Services	101,221	92,050	95,729	92,050	(3,679)
300	Materials and Supplies	96,553	114,760	114,760	114,760	
400	Equipment	290	30,240	30,240	30,240	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		507,665	568,105	581,738	602,323	20,585
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
Total		5	6	5	6	
<b>Selected Associated Non-Tax Revenues by Type</b>						
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)	134,130	175,000	175,000	175,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	134,130	175,000	175,000	175,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Municipal ID Program	No. 59
Fund General	No. 010		

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 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>Full-Time Civilian</b>							
1	A396	PHL City ID Engagement & Outreach Worker	43,000- 49,000	1	4	1	3	141,225	(1)
2	A398	PHL City ID Engagement & Outreach Worker	43,000 - 52,000	3		2			
3	A398	PHL City ID Engagement & Outreach Mngr.	70,000 - 75,000		1	1	1	73,422	
4	A398	Director, PHL City ID	80,000 - 92,000	1	1	1	1	91,800	
5	C487	PHL City ID Engagement & Partnership Specialist	55,000 - 65,000				1	65,000	1
				Total:	5	6	5	6	371,447

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Municipal ID Program	No. 59
Fund General	No. 010		

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)
1		Full Time Civilian		5	6	5	6	371,447	
2		Terminal Leave Payments						500	
3		Temporary/Part-Time/Seasonal						2,000	
4		Overtime-Civilian						8,500	
<b>Total Gross Requirements</b>				5	6	5	6	382,447	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(17,174)	
<b>Total Budget</b>								<b>365,273</b>	

**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				500			500		
2	Full Time - Civilian	5	299,023	6	330,009	5	6	354,273	24,264	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				500				(500)	
5	PT, Temp/Seas, Bd, SCG		5,480		5,000			2,000	(3,000)	
6	Overtime - Civilian		5,098		5,000			8,500	3,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		5	309,601	6	341,009	5	6	365,273	24,264	

71-53J (Program Based Budgeting Version)

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

**SCHEDULE 200  
PURCHASE OF SERVICES  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Municipal ID Program	No. 59
Fund General	No. 010		

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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		500	500	500	
210	Postal Services					
211	Transportation	1,523	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	92,642	90,050	90,050	90,050	
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	3,800		3,679		(3,679)
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	3,256				
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)					
<b>Total</b>		<b>101,221</b>	<b>92,050</b>	<b>95,729</b>	<b>92,050</b>	<b>(3,679)</b>

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Managing Director's Office		No. 10	Program Municipal ID Program			No. 59
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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			24,000		(24,000)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	90,880	94,760	80,760	94,760	14,000
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,511	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	4,162	10,000		10,000	10,000
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)					
	Total	96,553	114,760	114,760	114,760	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	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)		30,240	30,240	30,240	
	Total	290	30,240	30,240	30,240	

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

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

Department Managing Director's Office	No. 10	Program Municipal ID Program	No. 59
Fund General	No. 010		

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)	3,800		3,679		(3,679)
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.
	<b><u>Professional Services</u></b>					
0250	Omicron Technology Solutions	1,094				PHL City ID Program Services PHL City ID Signage PHL City ID Move City Hall to MSB
0250	US Facilities			3,679		
0250	Wayne Moving & Storage Co. of NJ	2,706				
	Subtotal:	3,800		3,679		
	<b>Total Professional Services:</b>	<b>3,800</b>		<b>3,679</b>		

71-53N (Program Based Budgeting Version)

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

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

Department Managing Director's Office	No. 10	Program Municipal ID Program	No. 59
Fund General	No. 010		

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.
<b><u>Class 200 - Purchase of Services:</u></b>						
<b><u>Telephone &amp; Communication:</u></b>						
0209	Various/Vendor(s) to be Determined		500	500	500	Telephone & Communication
	Subtotal:		500	500	500	
<b><u>Transportation &amp; Travel</u></b>						
0211	Travel Expense Account-PHL City ID	1,523	1,500	1,500	1,500	Employee Travel Reimbursement
	Subtotal:	1,523	1,500	1,500	1,500	
<b><u>Off-Shelf Commercial Software Licenses</u></b>						
0216	Omicron Technology Solutions	92,642	88,550	88,550	88,550	ID Database, Verif. System, Hosting
0216	CDW Government			1,500		Adobe Pro & Other Software
0216	Various/Vendor(s) to be Determined		1,500		1,500	Software Licenses
	Subtotal:	92,642	90,050	90,050	90,050	
<b><u>Rents</u></b>						
0285	Xerox Corporation	3,256				Rental of copier
	Subtotal:	3,256				
<b><u>Class 300 - Materials &amp; Supplies:</u></b>						
<b><u>Fire Fighting &amp; Safety:</u></b>						
0312	Iris LTD, INC.	90,880	94,760	80,760	94,760	PHL City ID Materials & Supplies
	Subtotal:	90,880	94,760	80,760	94,760	
<b><u>Office Materials &amp; Supplies</u></b>						
0320	Staples Business Advantage	1,204	1,500	1,500	1,500	Office Materials/Supplies
0320	W.B. Mason Company, LLC.	147	65	65	65	Water Cooler for PHL City ID Staff
0320	Various/Vendor(s) to be Determined	160	8,435	8,435	8,435	Office Materials/Supplies
	Subtotal:	1,511	10,000	10,000	10,000	
<b><u>Promotional &amp; Recreational</u></b>						
0326	Andrew D. Magnus					PHL City ID Logo Materials/Supplies
0326	Custom Buried Treasure, LLC.	560				PHL City ID Promo Materials/Supplies
0326	USA Promo Solutions LLC.	3,602	10,000		10,000	PHL City ID Promo Materials/Supplies
	Subtotal:	4,162	10,000		10,000	
<b><u>Class 400 - Equipment</u></b>						
<b><u>Office Equipment</u></b>						
0420	Ribbons Express Incorporated	290				Office Equipment
	Subtotal:	290				
<b><u>Equipment - Other</u></b>						
0499	Various/Vendor(s) to be Determined		30,240	30,240	30,240	PHL City ID Equipment
	Subtotal:		30,240	30,240	30,240	
	<b>Subtotal (Page 1)</b>	<b>194,264</b>	<b>237,050</b>	<b>213,050</b>	<b>237,050</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Creative Philadelphia (Arts & Culture)			No. 60	
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)	
010	General	107,752					
080	Grants Revenue	50,000					
	Moved to Dept 58 (Office of Arts & Culture)						
	Total	157,752					
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)	
	Total Full Time						
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
080	Grants Revenue	50,000					
	Total	50,000					
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 2026 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						
Finance	Employee Benefits - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Creative Philadelphia (Arts & Culture)		No. 60	
Fund General		No. 010				
<b>Summary by Class</b>						
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	5,096				
b)	Employee Benefits					
200	Purchase of Services	25,750				
300	Materials and Supplies	13,053				
400	Equipment	63,853				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		107,752				
<b>Summary of Positions</b>						
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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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									
2	Full Time - Civilian		5,096							
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			5,096							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Creative Philadelphia (Arts & Culture)			No. 60
Fund General		No. 010				
Code	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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	226				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,729				
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	16,000				
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	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		25,750				



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

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

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

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)	16,000				
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.
0250	<b>PROFESSIONAL SERVICES*</b>					Programming & Preservation
	Philadelphia Industrial Development Corporation	16,000				
	SUBTOTAL	16,000				
	TOTAL	16,000				
	*Moved to Dept. #58 (Office of Arts & Culture)					<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
Managing Director's Office		10	Creative Philadelphia (Arts & Culture)		60	
Fund		No.				
General		010				
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.
<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>						
<b><u>TELEPHONE &amp; COMMUNICATION</u></b>						
0209	AT&T Mobility	226				Wireless Services
	SUBTOTAL (0209)	226				
<b><u>COMMERCIAL SOFTWARE LICENSES</u></b>						
0216	Zones. INC.	2,729				Adobe Software Licenses
	SUBTOTAL (0216)	2,729				
<b><u>REPAIR &amp; MAINTAINENCE CHARGES</u></b>						
0260	PAIK Incorporated	6,795				Labor - Flooring Install (City Hall)
	SUBTOTAL (0260)	6,795				
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>						
<b><u>BUILDING &amp; CONSTRUCTION</u></b>						
0305	Sherwin Williams	915				Paint (City Hall Renovation)
0305	PAIK Incorporated	12,138				Tile Flooring (City Hall Renovation)
	SUBTOTAL (0305)	13,053				
<b><u>CLASS 400 - EQUIPMENT</u></b>						
<b><u>COMPUTER EQUIPMENT &amp; PERIPHERALS</u></b>						
0427	Dell Marketing	3,398				TVs for Art Gallery Renovation
	SUBTOTAL	3,398				
<b><u>FURNITURE &amp; FURNISHINGS</u></b>						
0430	Transamerican Office Furniture	60,455				Furniture for Workspace Buildout
	SUBTOTAL	60,455				
<b>Moved to Dept. #58 (Office of Arts &amp; Culture)</b>						
	<b>TOTAL</b>	<b>86,656</b>				<b>MAJOR CONTRACTS</b>

71-530 (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 (Arts & Culture)		No. 60	
Fund Grants Revenue		No. 080				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services	50,000				
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		50,000				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	50,000					
State						
Other Governments						
Other Funds of the City						
Total	50,000					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Managing Director's Office	No. 60	Program Creative Philadelphia (Arts & Culture)	No. 60
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title Bethel Burial Ground NEA Award	Grant Number G10465	Index Code 106103
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2021 - 10/31/2024	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	<b>Grant Objective</b>		

To support the commission and presentation of multidisciplinary works highlighting the history of Philadelphia's South walk neighborhood by the Office of Arts Culture and Creative Economy.

**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 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	50,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	50,000				

**Summary by Funding Source**

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	50,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	50,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/24/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62	
<b>Summary by Fund</b>							
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)	
010	General	5,780,411					
	<b>*Moved to Dept. 74: Public Safety</b>						
Total		5,780,411					
<b>Summary of Full Time Positions by Fund</b>							
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)	
010	General	5					
Total Full Time		5					
<b>Summary of Non-Tax Revenues by Fund</b>							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
Total							
<b>Selected Associated Capital Projects</b>							
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							
<b>Selected Associated Operating Costs</b>							
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	140,202					
Finance	Employee Benefits - Uniform						
Total		140,202					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		No. 010				
<b>Summary by Class</b>						
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	345,070				
b)	Employee Benefits					
200	Purchase of Services	5,433,311				
300	Materials and Supplies	2,030				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,780,411				
<b>Summary of Positions</b>						
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	5				
105	Full Time - Uniform					
Total		5				
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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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		<b><u>Full-Time Civilian (to Dept. 74 in FY26):</u></b>							
1	A398	Assistant Program Manager	65,000 - 69,000	4					
2	A398	Operations Manager	70,000 - 75,000	1					
		<b>Moved to Dept. 74: Public Safety</b>							
				Total:	5				

71-53I (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full-Time Civilian		5					
		Moved to Dept. 74: Public Safety							

Total Gross Requirements				5					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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									
2	Full Time - Civilian	5	345,070							
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	345,070							

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	2,030				
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					
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	2,030				
<b>Schedule 400 - Equipment</b>						
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 Managing Director's Office	No. 10	Program Police Assisted Diversion	No. 62
Fund General	No. 010		

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)	5,412,889				
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.
	<b><u>Professional Services</u></b>					
0250	Fredric Rieders Family Renaissance	29,000				Overdose Support
0250	Health Federation of Philadelphia	1,000				Police Assisted Diversion Program
0250	Merakey (PAD Co-Responders)	3,335,920				PAD Co-Responders
0250	Prevention Point Philadelphia (PAD East)	250,049				PAD East
0250	The Salvation Army	511,920				Citywide Vice/New Day Program
0250	Trustees of University of PA	500,000				Care Connect Warmline
0250	Urban Affairs Coalition (ODAAAT)	785,000				One Day at a Time Program
	SUBTOTAL	5,412,889				
	<b>Moved to Dept. 74: Public Safety</b>					
	<b>TOTAL</b>	<b>5,412,889</b>				<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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.
	<b><u>Repair &amp; Maintenance Charges</u></b>					
0260	Xerox	4,176				Printer/Copier Repair/Maintenance
	SUBTOTAL	4,176				
	<b><u>Rents-Other</u></b>					
0285	Xerox Corporation	6,029				Printer/Copier Rental - PAD
	SUBTOTAL	6,029				
	<b><u>Purchase of Services - Other</u></b>					
0299	AERC	3,603				E-Waste Recycling
	SUBTOTAL	3,603				
	<b>Moved to Dept. 74: Public Safety</b>					
	<b>TOTAL</b>	<b>13,808</b>				<b>Classes Other than 0250s/0290</b>

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy		No. 63	
<b>Summary by Fund</b>						
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)
010	General	2,131,363				
	<b>Moved to Dept. 74: Public Safety</b>					
	Total	2,131,363				
<b>Summary of Full Time Positions by Fund</b>						
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)
	Total Full Time					
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
<b>Selected Associated Capital Projects</b>						
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 2026 Proposed Bdg (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
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					
Finance	Employee Benefits - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Managing Director's Office	No. 10	Program 911 Triage & Co-Responder Strategy	No. 63
Fund General	No. 010		

**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					
b)	Employee Benefits					
200	Purchase of Services	2,131,363				
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		2,131,363				

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Fiscal 2026 Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

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

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

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)	2,131,363				
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.
	<b>Professional Services</b>					
0250	Philadelphia Mental Health Care Corp.	17,500				AR-2: Behavioral Health Services PAD costs Co-Responder Team
0250	Drexel University	35,000				
0250	Philadelphia Mental Health Care Corp.	109,297				
	Subtotal:	161,797				
	<b>Mental Health &amp; Intellectual Disabilities</b>					
0254	Merakey Parkside Recovery	1,035,509				Co-Responder Team Alternative Resp Behav. Hlth Svcs Co-Responder Team
0254	Philadelphia Mental Health Care Corp.	879,247				
0254	Thomas Jefferson University	54,810				
	Subtotal:	1,969,566				
	<b>Moved to Dept. 74: Public Safety</b>					
	<b>Total Professional Services:</b>	<b>2,131,363</b>				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Defender Association of Philadelphia			No. 64	
<b>Summary by Fund</b>							
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)	
010	General	66,497,780	69,047,780	69,047,780	69,047,780		
Total		66,497,780	69,047,780	69,047,780	69,047,780		
<b>Summary of Full Time Positions by Fund</b>							
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)	
Total Full Time							
<b>Summary of Non-Tax Revenues by Fund</b>							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
Total							
<b>Selected Associated Capital Projects</b>							
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							
<b>Selected Associated Operating Costs</b>							
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						
Finance	Employee Benefits - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Defender Association of Philadelphia		No. 64	
Fund General		No. 010				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services	66,497,780	69,047,780	69,047,780	69,047,780	
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		66,497,780	69,047,780	69,047,780	69,047,780	
<b>Summary of Positions</b>						
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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Defender Association of Philadelphia		64	
Fund		No.				
General		010				
Code	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)
<b>Schedule 200 - Purchase of Services</b>						
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	66,497,780				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		69,047,780	69,047,780	69,047,780	
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		66,497,780	69,047,780	69,047,780	69,047,780	

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

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

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

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)	66,497,780	69,047,780	69,047,780	69,047,780	
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.
0250	<b>PROFESSIONAL SERVICES</b> Defender Association of Philadelphia	66,497,780				Legal Counsel: Public Defenders
	SUBTOTAL (0250)	66,497,780				
0253	<b>LEGAL SERVICES</b> Defender Association of Philadelphia		69,047,780	69,047,780	69,047,780	Legal Counsel: Public Defenders
	SUBTOTAL (0253)		69,047,780	69,047,780	69,047,780	
	<b>TOTAL</b>	66,497,780	69,047,780	69,047,780	69,047,780	<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Office of Clean & Green Initiatives			No. 66
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)
010	General Operating	2,076,782				
	<b>Moved to Dept. 82: Sanitation</b>					
	Total	2,076,782				
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)
010	General Operating	7				
	Total Full Time	7				
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
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	238,209				
Finance	Employee Benefits - Uniform					
	Total	238,209				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Clean & Green Initiatives		No. 66	
Fund General		No. 010				
<b>Summary by Class</b>						
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	586,289				
b)	Employee Benefits					
200	Purchase of Services	1,490,493				
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		2,076,782				
<b>Summary of Positions</b>						
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	7				
105	Full Time - Uniform					
Total		7				
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1	A398	Assistant Director of I.T. Data & Evaluation	140,000 - 150,000	1					
2	A398	Assistant Director of PR & Communications	135,000 - 140,000	1					
3	A398	Assistant Director of Program Development	155,000 - 160,000	1					
4	A398	Citizen Resp. Coordinator, Executive Assistant	75,000 - 80,000	1					
5	A398	Deputy Director for Strategic Initiatives	170,000	1					
6	A398	Deputy Director, Office of Clean & Green	170,000	1					
7	D375	Director, Office of Clean & Green	205,000	1					
<b>Moved to Dept. 82: Sanitation</b>									
TOTAL				7					

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full Time Civilian  Moved to Dept. 82: Sanitation		7					

Total Gross Requirements				7					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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									
2	Full Time - Civilian	7	586,289							
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		7	586,289							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Clean & Green Initiatives		No. 66	
Fund General		No. 010				
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)
<b><i>Schedule 200 - Purchase of Services</i></b>						
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	1,099,740				
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	390,753				
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		1,490,493				

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

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

Department Managing Director's Office		No. 10	Program Office of Clean & Green Initiatives		No. 66	
Fund General		No. 010				
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)	1,099,740				
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.
0250	Independence Constructors Corporation	35,520				Tree Removal Services
0250	Jimmy's Tree & Landscaping	64,220				Tree Removal Services
0250	Philadelphia Horticultural Society	1,000,000				Landcare Program
	SUBTOTAL (0250)	1,099,740				
	<b>Moved to Dept. 82: Sanitation</b>					
	<b>TOTAL</b>	<b>1,099,740</b>				<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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.
0260	Herc Rentals, Inc	388,033				CLIP Vacant Lot Stabilization Pgm. CLIP Vacant Lot Stabilization Pgm.
0260	Northeast Fence and Iron Works	2,720				
	SUBTOTAL (0260)	390,753				
	<b>Moved to Dept. 82 (Sanitation)</b>					
	<b>TOTAL</b>	<b>390,753</b>				<b>MAJOR CONTRACTS OTHER THAN 0250s</b>

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67	
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)
010	General	24,757,147				
080	Grants Revenue	344,878				
	<b>Moved to Dept. 74: Public Safety</b>					
Total		25,102,025				
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)
010	General	74				
Total Full Time		74				
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 Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,115				
Total		3,115				
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	2,104,223				
Finance	Employee Benefits - Uniform					
Total		2,104,223				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 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	5,278,006				
b)	Employee Benefits					
200	Purchase of Services	19,251,166				
300	Materials and Supplies	134,594				
400	Equipment	93,381				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,757,147				
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	74				
105	Full Time - Uniform					
Total		74				
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,115					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,115					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
<b><u>EXECUTIVE OFFICE</u></b>									
1	D601	Chief Public Safety Director	265,000	1					
2	D375	First Deputy, Office of Public Safety	170,000	1					
3	A402	Chief Operating Officer	151,000	1					
4	A398	Executive Administrative Officer	95,000	1					
<b><u>OFFICE OF PUBLIC SAFETY</u></b>									
5	A398	Policy/Strategic Initiatives/Leg. Affairs, Dpty. Dir.	140,000	1					
6	A398	Interagency Partnerships/Coordination, Director	128,547	1					
7	A398	Data Manager	85,608	1					
8	A398	Community Partnerships - Kensington, Director	130,000	1					
9	A398	Community Partnerships - Kensington, Officer	85,000	1					
10	A398	Performance Management, Director	135,000 - 150,000	1					
11	A398	Grants, Director	130,000	1					
<b><u>ADMINISTRATIVE SERVICES</u></b>									
12	A398	Finance and Administration, Director	120,000	1					
13	A398	Fiscal Analyst	81,432	2					
<b><u>COMMUNICATIONS</u></b>									
14	A398	Communications, Director	77,907	1					
15	A398	Communications Executive Director	145,000	1					
<b><u>ANTI-VIOLENCE PARTNERSHIPS</u></b>									
16	A398	Program Coordinator (Compliance)	59,910	1					
17	A398	Program Manager, CEG	103,506	1					
18	A398	Program Coordinator, CEG	55,000	1					
19	A398	Program Manager, TCIG	80,000	1					
20	A398	Program Coordinator, CEG	55,000	1					
21	A398	AVCP Director	105,000 - 110,000	1					
<b><u>OFFICE OF CRIMINAL JUSTICE</u></b>									
22	A398	Office of Criminal Justice, Executive Director	125,000	1					
23	A398	Office of Criminal Justice, Deputy Director	100,000 - 110,000	1					
<b><u>OFFICE OF THE VICTIM ADVOCATE</u></b>									
24	A398	Administrative Coordinator, OVA	53,897	1					
25	A398	Deputy Director, OVA	95,000	1					
26	A398	Relocation Program Specialist	68,000	1					
27	A398	Victim Advocate	125,000	1					
<b><u>JUVENILE ASSESSMENT CENTERS</u></b>									
28	A398	Juvenile Justice Initiatives, Associate Director	85,000 - 95,000	1					
29	A398	Youth Support Partner	55,854	7					
30	A396	Youth Support Supervisor	75,000 - 78,300	3					
		Moved to Dept. 74: Public Safety							
		SUBTOTAL		39					

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
		SUBTOTAL FROM PREVIOUS	(PAGE 1)	39					
		<b><u>NEIGHBORHOOD RESOURCE CENTERS</u></b>							
31	A398	Assessment & Referrals Specialist	65,000	1					
32	A398	First Deputy Dir., Off. of Reentry Partnerships	110,000 - 120,000	1					
33	A398	Area Site Manager	85,000 - 96,000	1					
34	A398	Data & Research Specialist	60,000	1					
35	A398	Deputy Director, Office of Reentry Partnerships	96,205	1					
36	A398	Receptionist & Front Desk Coordinator	63,684	1					
37	A398	Reentry Transitional Case Manager	57,420	1					
38	A398	Reentry Coalition Coordinator	62,640	1					
39	A398	Reentry Trainer & Economic Opp. Coordinator	62,640	1					
40	A398	Director of Reentry Services	90,000	1					
		<b><u>SAFETY &amp; JUSTICE CHALLENGE</u></b>							
41	A398	Comms. & Community Engagement Manager	75,690	1					
42	A398	Racial Equity Strategist	83,473	1					
43	A398	911 Triage Project Manager	72,343	1					
44	A398	Juvenile Justice Racial Equity Strategist	80,845	1					
		<b><u>FIRST JUDICIAL DISTRICT SUPPORT</u></b>							
45	C046	Case Interviewer	37,585	2					
46	C233	Clerical Assistant Para Professional	39,458 - 41,565	3					
47	C736	Court Representative 2		1					
48	C735	Court Representative 1	48,893 - 52,307	4					
49	D485	Director 1	90,103	1					
50	P522	Probation Officer 2	69,383	3					
51	P413	Pretrial Services Supervisor	65,698	1					
		<b><u>OVERDOSE RESPONSE UNIT</u></b>							
52	A402	Director, Overdose Response Unit	140,000	1					
53	A402	Deputy Director, Overdose Response Unit	100,000 - 120,000	1					
54	A398	ORU Data Analyst	86,130	1					
55	A398	ORU Outreach & Engagement Manager	78,300	1					
56	A398	ORU Project Manager	72,000	2					
		SUBTOTAL		35					
		TOTAL		74					
		Moved to Dept. 74: Public Safety							

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full-Time Civilian		74					
		Moved to Dept. 74: Public Safety							

Total Gross Requirements				74					
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

**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		5,762							
2	Full Time - Civilian	74	5,178,988							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(339)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		93,595							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		74	5,278,006							

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	91				
304	Books & Other Publications					
305	Building & Construction	125				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	37,369				
309	Cordage & Fibers					
310	Electrical & Communication	749				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	8,272				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	151				
317	Hospital & Laboratory	728				
318	Janitorial, Laundry & Household	1,271				
320	Office Materials & Supplies	7,046				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	23,647				
325	Printing	27,848				
326	Recreational & Educational	20,965				
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)	6,332				
Total		134,594				
<b>Schedule 400 - Equipment</b>						
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	53,519				
428	Vehicles					
430	Furniture & Furnishings	38,059				
499	Other Equipment (not otherwise classified)	1,803				
Total		93,381				

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

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

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

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)	17,173,114				
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.
	<b><u>PROFESSIONAL SERVICES</u></b>					
	<b><u>OFFICE OF PUBLIC SAFETY ADMINISTRATION*</u></b>					
0250	Defenders Association	1,180,690				Juvenile Defenders/Bail Advocates
0250	Educational Data Systems, Inc.	3,362,038				Workforce & Supportive Services
0250	The Ellison Group	21,880				Leadership Training & Development
0250	The Ellison Group	38,200				Teambuilding Facilitation
0250	Fairmount Ventures	20,000				CJPS Strategic Funding
0250	Human Resources Managers on the Move	40,500				Team Building Workshops
0250	Jacob Crawford	20,000				Data Integration Planning
0250	Law Office of George S. Yacoubi	5,000				Wellness Court Legal Services
0250	National Criminal Justice	41,000				Grant Mgmt Facilitation
0250	Philadelphia City Fund	40,502				Debt Relief
0250	Public Health Management Corp	3,340,987				AVCPG Fiduciary
0250	Public Health Management Corp	50,000				OPS Support Services
0250	PMHCC	20,000				OPS Support Services
0250	RC Warner Consulting	91,000				EAP Program Development
0250	University of PA, Trustees Of	275,000				PAD Care Connect Warmline
0250	Urban Affairs Coalition	500,000				OPS Fiscal Partner
0250	Social Solutions/Banterra	20,900				Enterprise Support
0250	Wayne Moving and Storage	10,850				Graham Building Move
0250	Various Vendors	146,696				Various professional services
	PROGRAM TOTAL	9,225,243				
	<b><u>OFFICE OF THE VICTIM ADVOCATE*</u></b>					
0250	Powerling, Inc.	720				Language Access Services
0250	Urban Affairs Coalition	1,100,000				Fiscal Partner
	PROGRAM TOTAL	1,100,720				
	<b><u>OVERDOSE RESPONSE UNIT*</u></b>					
0250	Anavi Strategies	39,875				Grant Assessment
0250	Fund for Philadelphia	3,600,000				Kensington Neighborhood Grants
	PROGRAM TOTAL	3,639,875				
	<b>Moved to Dept. 74: Public Safety</b>					
	<b>DIVISION SUBTOTAL (PAGE 1)</b>	<b>13,965,838</b>				<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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)	17,173,114				
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.
	SUBTOTAL FROM PREVIOUS (Page 1)	13,965,838				
	<b><u>PROFESSIONAL SERVICES (cont.)</u></b>					
	<b>REENTRY PARTNERSHIPS &amp; NEIGHBORHOOD RESOURCE CENTERS*</b>					
0250	Drexel University	39,932				Recidivism Study
0250	Keye Global Group	40,000				Reentry Housing Implementation
0250	Uplift Solutions, Inc.	406,557				NRC Implementation & Operations
0250	Uplift Solutions, Inc.	250,000				BJA IRI CXN Prog (Local Match Req.)
0250	Philadelphia City Fund	122,340				Microgrants
0250	P. Michael Boone Foundation	75,000				Barbering Certification
0250	Urban Affairs Coalition	200,000				Microgrants
0250	Voices of the Village	65,000				Community Restorative Circles - Juv
0250	Voices of the Village	25,000				Focus Groups for Juveniles
	PROGRAM TOTAL	1,223,829				
	<b><u>SAFETY &amp; JUSTICE CHALLENGE*</u></b>					
0250	Philadelphia City Fund	200,000				Criminal Justice Microgrants
0250	Public Health Management Corp	375,000				Behavioral Health Navigators
0250	Resources for Human Development	566,685				Returning Citizens Housing Pgm
0250	Janine De Novias	37,000				Learning Philly 2025
0250	Raw Wisdom. LLC	37,000				Philly Cultural Healing
0250	Drexel University	2,499				ORP Reentry Project Bal forward
	PROGRAM TOTAL	1,218,184				
	<b>Moved to Dept. 74: Public Safety</b>					
	<b>DIVISION TOTAL (0250)</b>	<b>16,407,851</b>				<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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)	17,173,114				
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.
	SUBTOTAL FROM PREVIOUS (PAGES 1-2)	16,407,851				
	<b><u>Information Technology*</u></b>					
0251	Cellco Partnership	10,263				Mobile Device Services
0251	EBA Engineering	265,000				PPD GIS Consulting Services
	<b>DIVISION TOTAL (0251)</b>	275,263				
	<b><u>Legal Services*</u></b>					
0253	Christian Colon	40,000				Wellness Court Legal Services
0253	First Judicial District	450,000				Accelerated Misdemeanor Program
	<b>DIVISION TOTAL (0253)</b>	490,000				
	<b>Moved to Dept. 74: Public Safety</b>					
	<b>DIVISION TOTAL (ALL PROF. SVCS)</b>	17,173,114				<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 200 - PURCHASE OF SERVICES</u></b>						
<b>TELEPHONE &amp; COMMUNICATION</b>						
0209	ForeRunner Technologies	12,560				Telephone Installation (JAC)
0209	Various Vendors	52,048				Telephone Services
	TOTAL (0209)	64,608				
<b>COMMERCIAL OFF-SHELF SOFTWARE</b>						
0216	Accel Bi Corp	184,088				Software
0216	Altech Innovations	16,850				Software
0216	Zones Inc	7,808				Adobe Acrobat Pro
	TOTAL (0216)	208,746				
<b>MEALS (non-travel) &amp; OFFICIAL ENTERTAINING</b>						
0230	Various Vendors	1,238				Food Services for (JAC)
	TOTAL (0230)	1,238				
0255	Various Vendors	51,810				Misc. Dues
<b>TRAINING &amp; SEMINAR</b>						
0256	Various Vendors	26,131				Training & Seminar
	TOTAL (0256)	26,131				
<b>WITNESS FEES</b>						
0277	Witness Fees	1,462,028				Witness Fees
	TOTAL (0277)	1,462,028				
<b>GROUND &amp; BUILDING RENTAL</b>						
0284	Lease costs - Office Building	174,166				Graham Building Lease
	TOTAL (0284)	174,166				
<b>PURCHASE OF SERVICES - OTHER</b>						
0299	Adant-Edge Solutions of Middle Atlantic	63,520				Crime Scene Cleanup
	TOTAL (0299)	63,520				
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES</u></b>						
<b>MATERIALS &amp; SUPPLIES - OTHER</b>						
0399	Various Vendors	6,332				Materials & Supplies
	TOTAL (0399)	6,332				
<b><u>CLASS 400 - EQUIPMENT</u></b>						
0427	Dell	42,235				Misc. Equipment
0427	Shi International	10,399				Misc. Equipment
0427	CDW	885				Misc. Equipment
	TOTAL (0427)	53,519				
<b>Moved to Dept. 74: Public Safety</b>						

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67	
Fund Grants Revenue		No. 080				
<b>Summary by Class</b>						
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					
b)	Employee Benefits					
200	Purchase of Services	312,245				
300	Materials and Supplies	32,633				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		344,878				
<b>Summary of Positions</b>						
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					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67		
Fund Grants Revenue		No. 080					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	OJJDP Continuum of Care		G10458	104637		
	State	Award Period		Type of Grant			
	Other Govt.	01/01/2024 - 06/30/2026		Categorical - U.S. Department of Justice			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.</p>							
<b>Summary by Class</b>							
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 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	197,937					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	197,937					
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total						
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OJJDP - At Home Family-Based Alternative Program		G10462	104638	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2024 - 06/30/2026		Categorical - U.S. Department of Justice		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.</p>						
<b>Summary by Class</b>						
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 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	99,308				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	99,308				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Naloxone In Philadelphia Fire Stations		G10L38	100785	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		01/01/2024 - 06/30/2026		Cash Basis		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To increase naloxone accessibility and raise awareness of racial inequities in overdose deaths						
<b>Summary by Class</b>						
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 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	32,633				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,633				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Public Safety		No. 67	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input type="checkbox"/> Federal		Reentry Systems Reform and Connections Pilot		G10463	106102	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
<input type="checkbox"/> Other Govt.		01/01/2024 - 06/30/2026		Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>To update and develop a strategic plan for the Philadelphia Reentry Coalition that aligns with the vision of creating evidence-based practices to reduce recidivism in Philadelphia.</p>						
<b>Summary by Class</b>						
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 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	15,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,000				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

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

**PERFORMANCE MEASURES**

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

**Program Description**

*The Capital Program Office (CPO) is responsible for capital planning and implementation for a number of City agencies, including but not limited to Philadelphia Parks and Recreation, Police, Fire, Prisons, Public Health, Office of Homeless Services, Fleet Services, Free Library, and Public Property. CPO works with the City Planning Commission, the Budget Office, and client departments in the creation of the annual Capital Budget and six-year Program by evaluating proposed capital projects in terms of cost, schedule of work, timetable for completion, utility, benefit to the City, and alignment 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, as well as various public facilities and other infrastructure.*

**Program Objectives**

Streamline Inter-Office Operations: CPO is restructuring its Project Controls Unit to improve management and tracking of work orders, contracts, and invoicing. This restructuring is expected to standardize processes, simplify procedures, and decrease contract payment and processing times.

Facility Assessment for Capital Improvements: Facilities assessments are essential to understanding how to prioritize City resources and funding. CPO will continue to work with client agencies on facility assessments to ensure that Capital Budget requests align with administration and departmental priorities.

**Performance Measures**

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of substantially completed construction projects	82	≥ 75	≥ 75
<u>Comments:</u>	Substantial completion is achieved when at least 90% of construction work is completed and the project site is usable. The target remains the same year -to -year due to significant site-specific variability in the complexity and timescale of different projects.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Capital Program Office			No. 68	
<b>Summary by Fund</b>							
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)	
010	General	6,082,490	7,930,400	7,998,314	8,421,090	422,776	
Total		6,082,490	7,930,400	7,998,314	8,421,090	422,776	
<b>Summary of Full Time Positions by Fund</b>							
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)	
010	General	52	60	54	59	(1)	
Total Full Time		52	60	54	59	(1)	
<b>Summary of Non-Tax Revenues by Fund</b>							
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
Total							
<b>Selected Associated Capital Projects</b>							
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							
<b>Selected Associated Operating Costs</b>							
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	1,907,138	2,553,648	2,553,648	2,707,777	154,129	
Finance	Employee Benefits - Uniform						
Total		1,907,138	2,553,648	2,553,648	2,707,777	154,129	

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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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 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	4,754,727	6,376,168	6,376,168	6,750,977	374,809
b)	Employee Benefits					
200	Purchase of Services	866,700	1,126,005	1,147,746	1,237,513	89,767
300	Materials and Supplies	48,460	3,227	59,400	17,600	(41,800)
400	Equipment	62,603	75,000	65,000	65,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	350,000	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		6,082,490	7,930,400	7,998,314	8,421,090	422,776

**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	52	60	54	59	(1)
105	Full Time - Uniform					
Total		52	60	54	59	(1)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 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)
<b>FULL TIME REGULAR</b>									
1	1A03	Office Clerk 2	39,402 - 42,601	1	1				(1)
2	1A04	Clerk 3	45,108 - 50,814	1	1	1	1	49,406	
3	2A01	Financial Technician	43,579 - 56,029		1				(1)
4	2E08	Departmental Procurement Specialist	53,007 - 67,766	1	1	1	1	63,963	
5	2F69	Contract Coordinator	69,917 - 94,885	2	2	2	2	189,770	
6	2L18	Executive Assistant	79,635 - 108,099	1	1	1	1	108,099	
7	2L20	Administrative Officer	59,778 - 80,466	1	1	1	1	80,466	
8	3A17	Construction Projects Technician	54,112 - 59,530		2				(2)
9	3A19	Construction Project Technician Supervisor	65,013 - 76,277	3	2	3	3	223,965	1
10	3B04	Graduate Civil Engineer	66,494 - 70,201		2	1	1	70,201	(1)
11	3B10	Graduate Electrical Engineer	70,201		1	2	2	140,402	1
12	3B68	Building Maintenance Engineer	132,122			1			
13	3B72	Construction Engineer 2	91,114 - 123,688	1	1	1	1	123,688	
14	3B74	Engineering Specialist	72,576 - 98,506	3	2	3	3	295,518	1
15	3B75	Staff Engineer 1	77,696 - 99,893		2				(2)
16	3B79	Design & Construction Project Manager	110,642 - 123,688	8	9	7	7	833,918	(2)
17	3C06	Capital Projects Manager	101,497 - 137,768	1	1	1	1	133,755	
18	3D01	Architectural Project Trainee	49,894 - 64,139	2	4		5	292,210	1
19	3D04	Architectural Project Coordinator 1	53,755 - 68,919	1		3	3	198,631	3
20	3D05	Architectural Project Coordinator 2	64,402 - 87,410	5	5	5	5	412,767	
21	3D06	Architectural Project Coordinator 4	83,297 - 113,061	1	1	1	1	113,061	
22	3D10	Architectural Project Coordinator 3	72,576 - 98,506	2	2	3	3	295,518	1
23	6G28	Construction Trades Inspector	58,850 - 68,860	2	3	2	2	137,720	(1)
24	A396	Budget Coordinator	55,000 - 58,000		1		1	54,000	
25	A398	Capital Projects Administrator	78,000 - 88,000	2					
26	A398	Capital Projects Manager	70,000 - 80,000		2	2	2	153,750	
27	A398	Chief of Staff, CPO	130,000 - 132,600	1	1	1	1	132,600	
28	A398	Communications Coordinator	55,000 - 75,000	1					
29	A398	Communications Director	100,000 - 102,000	1	1	1	1	102,000	
30	A398	Director of External Affairs & Strategic Funding	112,200			1	1	112,200	1
31	A398	Executive Assistant	50,000 - 60,000		1				(1)
32	A398	Project Director for Parks & Recreation	142,800	1	1	1	1	142,800	
33	A398	Senior Capital Projects Manager	80,000 - 90,000	1					
34	A402	Deputy Director, Project Controls	150,000 - 160,000	1	1	1	1	158,100	
35	A402	Deputy Director, Project Management	150,000 - 160,000	1	1	1	1	158,100	
36	D375	Deputy Managing Director, Capital Programs	195,000 - 209,100	1	1	1	1	209,100	
37	P579	Project Director	120,000 - 132,152	5	5	5	5	646,804	
38	S120	Secretary	53,300	1		1	1	53,300	1
TOTAL				52	60	54	59	5,685,812	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

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)
1		Full-Time Civilian		52	60	54	59	5,685,812	(1)
2		Terminal Leave Payments						10,000	
3		Plus/Minus Gross Adjustment						1,500	
4		Temporary Seasonal						35,000	
5		Overtime-Civilian						35,000	
6		H&L, IOD, LT-Sick						5,000	
7		Transfer from Grant (Rebuild Staffing Support)						1,150,000	
8		Transfer from Law Department (Contract Attorney)						50,000	
9		FY26 Adjustments for Steps and Longevities						23,606	
<b>Total Gross Requirements</b>				52	60	54	59	6,995,918	(1)
Plus: Earned Increment									
Plus: Longevity								39,350	
Less: (Vacancy Allowance)								(284,291)	
<b>Total Budget</b>								6,750,977	

**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		7,245		20,000			10,000	(10,000)	
2	Full Time - Civilian	52	4,693,915	60	6,285,128	54	59	6,664,477	379,349	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,893)		3,000			1,500	(1,500)	
5	PT, Temp/Seas, Bd, SCG		16,906		35,000			35,000		
6	Overtime - Civilian		29,754		33,040			35,000	1,960	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		8,800					5,000	5,000	
11										
12										
<b>Total</b>		52	4,754,727	60	6,376,168	54	59	6,750,977	374,809	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,600	2,600	2,600	2,600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,039				
309	Cordage & Fibers					
310	Electrical & Communication	107		42,000		(42,000)
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	8,802	627	3,500	3,500	
322	Small Power Tools & Hand Tools	6,612				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	2,500		1,300	1,500	200
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)	25,800		10,000	10,000	
	Total	48,460	3,227	59,400	17,600	(41,800)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	27,980				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,737	10,000	10,000	10,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	26,886	65,000	55,000	55,000	
	Total	62,603	75,000	65,000	65,000	



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

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

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

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)	416,976	845,247	642,583	732,583	90,000
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.
	<b>PROFESSIONAL SERVICES</b>					
0250	DrugScan, inc.	25				Pre-Employment Drug Testing
0250	Maskar Design, inc.	20,000				Logo Design for Capital Prog. Office
0250	Philadelphia Redelopment Authority	99,900				Green Storm Water Infrastructure Proj
0250	Vista Real Estate Solutions, LLC	15,000				Contracting w/ PA Licensed Appraiser
0250	BFW Group	10,000				Construction Management Services
0250	Sterling Infosystems, inc.	2,000				Employment/Edu. Verification Svcs
0250	SMP, LTD	163,000				Architectural Services
0250	Verdantas, LLC	107,051		21,000		Employment/Education Verification
0250	Vendor(s) to be Determined				90,000	Support for Architecture Visualizations
0250	Various		845,247	621,583	642,583	Operations Support - Capital Prog Off.
	SUBTOTAL (0250)	416,976	845,247	642,583	732,583	
	TOTAL	416,976	845,247	642,583	732,583	<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 200: PURCHASE OF SERVICES</u></b>						
<b><u>TELEPHONE &amp; COMMUNICATION</u></b>						
0209	AT&T Mobility	15,157		316		Mobile Device Services
0209	Vendor(s) to be Determined/Various		15,628	14,684	15,000	Telephone & Communications
	SUBTOTAL (0209)	15,157	15,628	15,000	15,000	
<b><u>TRANSPORTATION &amp; TRAVEL</u></b>						
0211	Employee Reimbursement/Various Vendor(s)	4,561	3,500	5,000	5,000	Travel Expenses
	SUBTOTAL (0211)	4,561	3,500	5,000	5,000	
<b><u>EMPLOYEE EDUCATION</u></b>						
0214	Employee Reimbursement	1,625				Employee Education Expense
	SUBTOTAL (0214)	1,625				
<b><u>LICENSES, PERMITS, &amp; INSPECTION</u></b>						
0215	Petty Cash: Department of Public Property	438				License Renewal Transfer from DPP
	SUBTOTAL (0215)	438				
<b><u>COMMERCIAL SOFTWARE LICENSES</u></b>						
0216	CDW, LLC	5,036				Microsoft Select Software Licenses
0216	Insight Public Sector, inc.	204,080	204,080	189,357		ProCore, Software & Training
0216	RRJC Acquisitions, inc.	4,750				Cost Recovery/Rental Rate BlueBook
0216	Zones, inc.	6,869				Adobe Acrobat Pro Licenses
0216	Employee Reimbursement			120		CPO Software Subscription
0216	Various/Vendor(s) to be Determined		40,000	54,603	244,080	Commercial Software Licenses
	SUBTOTAL (0216)	220,735	244,080	244,080	244,080	
<b><u>DUES</u></b>						
0255	Various Vendors	844	1,500	1,500	1,500	Dues/License Renewals
	SUBTOTAL (0255)	844	1,500	1,500	1,500	
<b><u>TRAINING &amp; SEMINAR</u></b>						
0256	Various Vendors	1,392	3,500	3,500	3,500	Training & Prof. Development - CPO
	SUBTOTAL (0256)	1,392	3,500	3,500	3,500	
<b><u>REPAIR &amp; MAINTAINENCE</u></b>						
0260	All Trades Distribution, LLC	23,500				Mechanical Services
0260	Associated Specialty Contracting	163,518		103,000		Asbestos Removal
0260	Daniel J Keating Company			32,250		General Construction
0260	Hyde Electric Corporation			54,400		Public Works Projects: Electrical
0260	Smith Construction Of Philadelphia			34,950		General Construction
0260	Trammel Testing, inc.	300				Spill Prevention Testing
0260	Vendor(s) to be Determined		1,500		224,600	Repair & Maintenance
	SUBTOTAL (0260)	187,318	1,500	224,600	224,600	

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 200: PURCHASE OF SERVICES (cont.)</u></b>						
<b><u>MAINT. &amp; SUPPORT - COMP. HARDWARE/SOFTWARE</u></b>						
0266	Xerox Corporation	15,742		5,076		Copier/Printer Maintenance
0266	Vendor(s) to be Determined/Various		10,800	5,724	10,800	Repair & Maintenance
	SUBTOTAL (0266)	15,742	10,800	10,800	10,800	
<b><u>RENTS - OTHER</u></b>						
0285	W.B. Mason Company, Inc.	72		36		Water Cooler Rental
0285	Vendor(s) to be Determined/Various		250	214	250	Rents-Other
	SUBTOTAL (0285)	72	250	250	250	
<b><u>PURCHASE OF SERVICES - OTHER</u></b>						
0200	Stratix Systems, inc.	1,440				Specialty Color Printer Cartridges
0200	Xerox Corporation			233		Color Cartridges
	SUBTOTAL (0200, 0299)	1,440		233		
<b><u>CLASS 300: MATERIALS &amp; SUPPLIES</u></b>						
<b><u>BOOKS &amp; OTHER PUBLICATIONS</u></b>						
0304	Avenues International, inc.	2,600	2,505	2,150		Building, Construction, Landscaping
0304	Spikes Trophies		95	95		Engraved Plaques, Award Cups
0304	Vendor(s) to be Determined/Various			355	2,600	Books & Publications
	SUBTOTAL (0304)	2,600	2,600	2,600	2,600	
<b><u>DRY GOODS &amp; WEARING APPAREL</u></b>						
0308	Maxon Supplies, LLC	2,039				CPO Logo Wearing Apparel
	SUBTOTAL (0308)	2,039				
<b><u>ELECTRICAL &amp; COMMUNICATION</u></b>						
0310	Warehouse Battery Outlet, inc.	107				Batteries - Various
0310	Vendor(s) to be Determined/Various			42,000		Electrical/Network Supplies
	SUBTOTAL (0310)	107		42,000		
<b><u>OFFICE MATERIALS &amp; SUPPLIES</u></b>						
0320	Staples Business Advantage	8,093	554	2,866		Office Supplies, Printer Paper
0320	W.B. Mason Company, inc.	709	73	577		Water Cooler
0320	Vendor(s) to be Determined/Various			57	3,500	Office Supplies
	SUBTOTAL (0320)	8,802	627	3,500	3,500	
<b><u>SMALL POWER TOOLS</u></b>						
0322	DL Electronics Incorporated	6,612				Milwaukee Pwr. Tools/Accessories
	SUBTOTAL (0322)	6,612				

71-530 (Program Based Budgeting Version)

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

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

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

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.
<b><u>CLASS 300 - MATERIALS &amp; SUPPLIES (cont.)</u></b>						
<b><u>RECREATIONAL &amp; EDUCATIONAL</u></b>						
0326	Amazon.com Sales, Inc.	2,500		1,300	1,500	Promotional Items for CPO
	SUBTOTAL (0326)	2,500		1,300	1,500	
<b><u>Materials &amp; Supplies - Other</u></b>						
0300	Innovative Printing Systems, inc.	24,906		2,690		Printer Materials & Supplies
0300	Maxon Supplies, LLC	853				Suspension Ratchet
0300	Warehouse Battery Outlet, inc.	41				Battery
0300	Tech Advanced Computers, inc.			52		Replacement Air Filters
0399	Vendor(s) to be Determined/Various			7,258	10,000	Materials & Supplies - CPO
	SUBTOTAL (0300, 0399)	25,800		10,000	10,000	
<b><u>OFFICE EQUIPMENT</u></b>						
0420	Xerox Corporation	27,980				Multifunctional Printer C8230H2
	SUBTOTAL (0420)	27,980				
<b><u>COMPUTER EQUIPMENT &amp; PERIPHERALS</u></b>						
0427	SHI International Corp.	7,737				Wireless All-in-One Printers (25)
0427	Vendor(s) to be Determined/Various		10,000	10,000	10,000	Computer Equipment & Peripherals
	SUBTOTAL (0427)	7,737	10,000	10,000	10,000	
<b><u>EQUIPMENT - OTHER</u></b>						
0400	Focus Camera, LLC	1,463				Camera Equipment for Capital Proj.
0400	Stratix Systems, inc.	25,423				Printer, Wide Format, High Speed
0400	Tech Advanced Computers, inc.			510	510	Projector Equipment
0499	Vendor(s) to be Determined/Various		65,000	54,490	54,490	Other/Misc. Equipment Purchases
	SUBTOTAL (0400, 0499)	26,886	65,000	55,000	55,000	
<b><u>CLASS 800: PAYMENTS TO OTHER FUNDS</u></b>						
<b><u>PAYMENTS TO THE CAPITAL PROJECTS FUND</u></b>						
0804	CPO PAYGO Fund	350,000	350,000	350,000	350,000	CPO PAYGO Fund
	SUBTOTAL (0804)	350,000	350,000	350,000	350,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Managing Director's Office	No. 10	Program Community Recovery and Wellness Centers	No. 70
<b>Program Description</b>			
<p><i>The Office of Community Wellness and Recovery's (OCWR) mission is to expand capacity across behavioral health programs and the housing continuum to assist a greater number of people towards recovery from substance use disorder (SUD) and stabilization with permanent, affordable, and dignified housing.</i></p> <p><i>OCWR leads a new recovery-based housing model that integrates five foundations for stability – housing, access to medical care, recovery services, economic opportunity, and social supports – into one comprehensive project. By combining transitional housing with recovery services, the model helps break the cycles of homelessness and substance use disorder.</i></p> <p><i>The OCWR portfolio includes Philly Home at Girard (offering low-barrier, safe-haven shelter beds) and Riverview Wellness Village (offering recovery-based housing for people in early recovery).</i></p>			
<b>Program Objectives</b>			
<p>Sustainable Funding: OCWR will continue to pursue sustainable funding sources and models for recovery-based housing.</p> <p>Data management system: OCWR will create a seamless data system for tracking and matching individuals to the right resources for their needs and to maximize the impact of community investment and evaluation.</p> <p>Capacity Building: OCWR will support the continuation of the low-barrier, safe-haven Philly Home at Girard model and support shelter expansion efforts with a blueprint for integrating medical and behavioral health services with housing.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2025 Year-End  (2)	Fiscal 2026 Target  (3)	Fiscal 2027 Target  (4)
Occupancy rate of licensed beds - Philly Home at Girard	N/A	> 85%	> 90%
<u>Comments:</u>	FY25 data is not available as this measure was introduced in FY26.		
Occupancy rate of licensed beds - Riverview Wellness Village	58%	> 75%	> 80%
<u>Comments:</u>			
<u>Comments:</u>			
<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 Managing Director's Office		No. 10	Program Office of Community Recovery & Wellness		No. 70	
<b>Summary by Fund</b>						
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)
010	General		16,468,000	16,512,260	7,160,045	(9,352,215)
	Total		16,468,000	16,512,260	7,160,045	(9,352,215)
<b>Summary of Full Time Positions by Fund</b>						
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)
010	General		5	3	5	
	Total Full Time		5	3	5	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
<b>Selected Associated Capital Projects</b>						
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					
<b>Selected Associated Operating Costs</b>						
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		252,418	252,418	377,254	124,836
Finance	Employee Benefits - Uniform					
	Total		252,418	252,418	377,254	124,836

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Community Recovery & Wellness		No. 70	
Fund General		No. 010				
<b>Summary by Class</b>						
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		613,000	621,260	928,510	307,250
b)	Employee Benefits					
200	Purchase of Services		15,855,000	15,869,000	6,209,535	(9,659,465)
300	Materials and Supplies			5,000	5,000	
400	Equipment			17,000	17,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			16,468,000	16,512,260	7,160,045	(9,352,215)
<b>Summary of Positions</b>						
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		5	3	5	
105	Full Time - Uniform					
Total			5	3	5	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Office of Community Recovery & Wellness	No. 70
Fund General	No. 010		

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)
<b><u>FULL TIME CIVILIAN</u></b>									
1	A398	Deputy Director	132,600		1	1	1	132,600	
2	A398	Deputy Director, Comms. & External Affairs	110,000		1				(1)
3	A398	Fiscal & Contracts Manager	75,000 - 95,000				1	85,000	1
4	A398	Fiscal & Operations Manager	107,100		1	1			(1)
5	A398	Senior Project Manager	87,000 - 110,000		1				(1)
6	A402	Executive Director	181,560		1	1	1	181,560	
7	P588	Project Coordinator	75,000 - 85,000				2	160,000	2
Total:					5	3	5	559,160	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Office of Community Recovery & Wellness	No. 70
Fund General	No. 010		

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)
1		FULL TIME CIVILIAN			5	3	5	559,160	
2		Transfer from Public Property						47,308	
3		Transfer from Department of Behavioral Health						350,000	

Total Gross Requirements					5	3	5	956,468	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(27,958)	
Total Budget								928,510	

**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									
2	Full Time - Civilian			5	621,260	3	5	928,510	307,250	
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	621,260	3	5	928,510	307,250	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Community Recovery & Wellness		No. 70	
Fund General		No. 010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			2,500	2,500	
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			2,500	2,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		7,843,170	7,919,315		(7,919,315)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		8,011,830	7,944,685	6,204,535	(1,740,150)
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	15,869,000	6,209,535	(9,659,465)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Community Recovery & Wellness		No. 70	
Fund General		No. 010				
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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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					
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)			5,000	5,000	
	Total			5,000	5,000	
<b>Schedule 400 - Equipment</b>						
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					
499	Other Equipment (not otherwise classified)			2,000	2,000	
	Total			17,000	17,000	

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

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

Department Managing Director's Office	No. 10	Program Office of Community Recovery & Wellness	No. 70
Fund General	No. 010		

Class (1)	Description (2)	Fiscal 2026 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)		15,855,000	15,864,000	6,204,535	(9,659,465)
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.
	<b><u>Professional Services</u></b>					
0250	Food Management Services		6,000,000	1,451,055		Food Services for Wellness Programs
0250	Elliot Lewis Corporation		1,100,000	5,481,984		Facilities Management
0250	Philadelphia Mural Arts			54,000		Art Classes for Residents
0250	Jabber Dorado Enterprises, LLC			322,676		Food Services & Culinary Art Training
0250	WES Health Center, inc.			609,600		Philly Home: Mental Health Supp Svcs
0250	Vendor(s) to be Determined		743,170			Prov Svcs for Comm. Wellness Ctrs
	SUBTOTAL		7,843,170	7,919,315		
	<b><u>Mental Health &amp; Intellectual Disability</u></b>					
0254	Philadelphia Mental Health Care Corp		1,000,000	1,093,040		Consulting Services
0254	Philadelphia Mental Health Care Corp			100,000		DBHIDS Core Services
0254	Project Home, inc.		2,742,330	2,668,160	2,668,160	Philly Home: Service Provider
0254	Prevention Point Philadelphia		3,769,500	4,069,485	3,536,375	Philly Home: Intake & Service Prov.
0254	The Consumer Satisfaction Team, inc.			14,000		Case Mgmt, Review, & Evaluation
0254	WES Health Center, inc.		500,000			Philly Home: Mental Health Supp Svcs
	SUBTOTAL		8,011,830	7,944,685	6,204,535	
	<b><i>*Professional and Mental Health Services are reassigned to the Opioid Settlement Grants in FY27.</i></b>					
	<b>TOTAL</b>		<b>15,855,000</b>	<b>15,864,000</b>	<b>6,204,535</b>	<b>PROFESSIONAL SERVICES</b>

71-53N (Program Based Budgeting Version)

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

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

Department Managing Director's Office	No. 10	Program Office of Community Recovery & Wellness	No. 70
Fund General	No. 010		

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.
	<b><u>Class 200 - Purchase of Services:</u></b>					
	<b><u>Transportation</u></b>					
0211	American Express			719		Travel Expenses
0211	Vendor(s) to be Determined/Various			1,781	2,500	Misc. Transportation
	SUBTOTAL			2,500	2,500	
	<b><u>Meals (non-travel) &amp; Official Entertaining</u></b>					
0230	Sweet Lucy's Smokehouse			2,284		Meals for Wellness Center Event
0230	Vendor(s) to be Determined/Various			216	2,500	Meals & Official Entertaining
	SUBTOTAL			2,500	2,500	
	<b><u>Class 300 - Materials &amp; Supplies:</u></b>					
	<b><u>Other Materials &amp; Supplies (not classified)</u></b>					
0399	Vendor(s) to be Determined/Various			5,000	5,000	Materials & Supplies - Other
	SUBTOTAL			5,000	5,000	
	<b><u>Class 400 - Equipment:</u></b>					
	<b><u>Computer Equipment &amp; Peripherals</u></b>					
0427	Secure Supply INC			4,500		Riverview Projector and Screen
0427	Vendor(s) to be Determined/Various			10,500	15,000	Misc. Computer Equipment
	SUBTOTAL			15,000	15,000	
	<b><u>Other Equipment (not classified)</u></b>					
0499	Vendor(s) to be Determined/Various			2,000	2,000	Equipment
	SUBTOTAL			2,000	2,000	
	<b>TOTAL</b>			<b>27,000</b>	<b>27,000</b>	

71-530 (Program Based Budgeting Version)