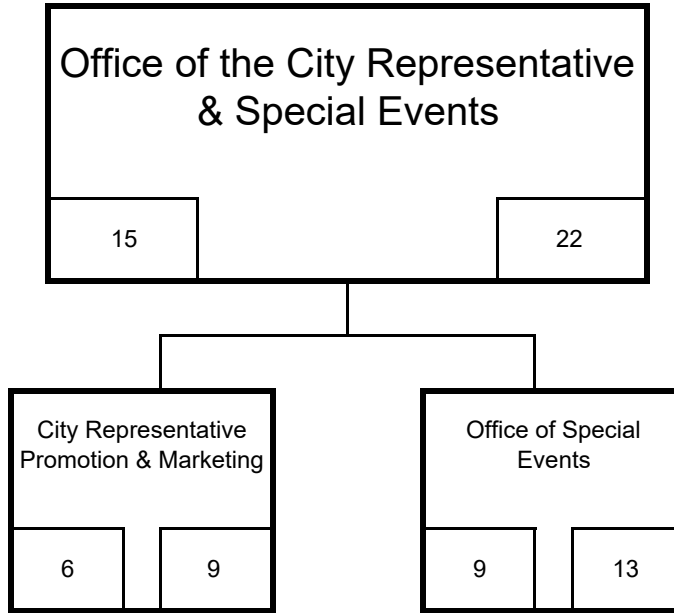


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of the City Representative & Special Events	41



FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of the City Representative & Special Events								No. 41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services		1,794,682	1,863,226	2,068,492	205,266
		b)	Employee Benefits					
		200	Purchase of Services		1,252,500	1,252,500	1,202,500	(50,000)
		300	Materials and Supplies		180,000	188,000	158,500	(29,500)
		400	Equipment		15,000	7,000	11,500	4,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		3,242,182	3,310,726	3,440,992	130,266
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation		1,794,682	1,863,226	2,068,492	205,266
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		1,252,500	1,252,500	1,202,500	(50,000)
		300	Materials and Supplies		180,000	188,000	158,500	(29,500)
		400	Equipment		15,000	7,000	11,500	4,500
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		3,242,182	3,310,726	3,440,992	130,266

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Office of the City Representative & Special Events						41
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:						
Increase for travel expenses		(20,000)				(20,000)
Funding for software licenses		(50,000)				(50,000)
2026 Special Events - Promo Items & Signage			(25,000)			(25,000)
Exempts- Wage Increase FY26	6,266					6,266
Interdepart. Transfer of Positions from Commerce	199,000					199,000
Maintain Funding for Travel Expenses		20,000				20,000
TOTAL:	205,266	(50,000)	(25,000)			130,266

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of the City Representative & Special Events	No. 41
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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				58,829			20,000		(38,829)
2	Full Time			20	1,667,820	15	22	1,983,492	2	315,672
3	Bonus, Gross Adj.				136,577			65,000		(71,577)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total			20	1,863,226	15	22	2,068,492	2	205,266

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum				58,829			20,000		(38,829)
2	Full Time			20	1,667,820	15	22	1,983,492	2	315,672
3	Bonus, Gross Adj.				136,577			65,000		(71,577)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total			20	1,863,226	15	22	2,068,492	2	205,266

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of the City Representative	05	City Representative (Marketing and Promotion)	01
Program Description			
<p><i>As the marketing and promotional office of the City of Philadelphia, the Office of the City Representative (OCR) strives to positively position Philadelphia both as a must-visit destination and a great place to live, work, play, and build a business, furthering the Mayor's vision for the city. OCR celebrates and enhances Philadelphia's visibility, diversity, and desirability through event creation, community engagement, innovative experiences, and collaborations. OCR recognizes extraordinary residents, visiting dignitaries, and notable individuals through ceremonial events and acknowledgements. The Philadelphia Honors Diversity Flag Raising Program was launched by the City of Philadelphia in 2018 and celebrates its rich diversity as the nation's first World Heritage City. The program honors residents with international heritage with the goal of making Philadelphia a more welcoming city for immigrants. The program has raised more than 45 flags each year since its inception in 2018. The City Representative represents the Mayor at public events through speaking engagements and other gatherings upon request. Through board service and partnerships, the OCR team collaborates with tourism/hospitality agencies (Philadelphia Convention and Visitors Bureau or PHLCVB, VisitPhilly, etc.), non-profit organizations, the Commerce Department, and other entities to tap into opportunities that promote and enhance Philadelphia and build the City's brand integrity to help produce and attract big events and conventions that will create a positive economic impact.</i></p>			
Program Objectives			
<p>Event Recruitment: OCR is advancing a strategic approach to recruiting new, high-impact events that require competitive bidding, positioning Philadelphia as a premier global destination for travel, tourism, and major convenings. Through this effort, OCR seeks events that reflect Philadelphia's unique character while advancing the Mayor's vision pillars of safe, clean, green, and access to economic opportunity for all, ensuring that recruited events deliver lasting cultural, economic, and community benefits for the city.</p> <p>Branding and Visual Enhancements: OCR is advancing a coordinated branding and visual enhancement strategy to ensure a consistent, recognizable City identity across major events and public spaces. In collaboration with the Director of 2026, OCR is continuing its efforts to extend and integrate the "Ring It On" branding throughout calendar year 2026, reinforcing Philadelphia's role on the global stage. Additionally, OCR is modernizing the City's official gift program with new equipment and materials that reflect the Parker Administration's values and visual identity.</p> <p>Calendar Year 2026 Recap: OCR set a goal to provide a comprehensive recap of 2026, highlighting the City's achievements in event management, global recognition, and economic impact. This includes measuring and analyzing the outcomes of major events, tracking tourism and visitor engagement, and quantifying the overall contribution of City-sponsored and recruited events to Philadelphia's economy. The recap will serve as a tool to showcase Philadelphia's rising profile as a world-class destination and guide future planning for sustainable event growth and community benefit.</p>			
Performance Measures			
Description	Calendar 2024 Year-End	Calendar 2025 Year-End	Calendar 2026 Target
(1)	(2)	(3)	(4)
Number of events produced directly or in partnership	61	80	80
Comments:	OCR partners with both internal City agencies and external partners to host events. Several 2026 events span multiple days or weeks, requiring sustained operational support while classified as single events for planning purposes.		
Number of engagements, including international cultural exchanges and meeting with dignitaries and delegations	63	67	80
Comments:	The CY2026 target has increased from CY2025 to account for anticipated international engagements during the FIFA World Cup and semiquincentennial celebrations.		
Number of events where OCR represented the Mayor through speaking engagements and meetings	N/A	175	175
Comments:	CY24 data is not applicable for comparison as OCR adjusted its method for tracking results for this measure to more accurately reflect all instances in which the Office represented the Mayor through engagements and meetings. Results beginning in CY25 more fully capture outcomes for this measure.		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of the City Representative		No. 41	Program City Representative		No. 01	
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		1,446,281	1,620,305	1,736,549	116,244
	Total		1,446,281	1,620,305	1,736,549	116,244
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		6	6	9	3
	Total Full Time		6	6	9	3
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 Bdg't (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		310,027	310,027	372,746	62,719
Finance	Employee Benefits - Uniform					
	Total		310,027	310,027	372,746	62,719

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of the City Representative	No. 41	Program City Representative	No. 01
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		608,781	783,305	877,049	93,744
b)	Employee Benefits					
200	Purchase of Services		667,500	667,500	695,500	28,000
300	Materials and Supplies		155,000	162,500	157,500	(5,000)
400	Equipment		15,000	7,000	6,500	(500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,446,281	1,620,305	1,736,549	116,244

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		6	6	9	3
105	Full Time - Uniform					
Total			6	6	9	3

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 Office of the City Representative	No. 41	Program City Representative	No. 01
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)
		Full-Time Civilian							
1	A398	Director of External Affairs	75,000		1		1	75,000	
2	A398	Communications Coordinator	60,000		1		1	60,000	
3	C189	City Representative	198,900		1	1	1	198,900	
4	D500	Director	175,000			1			
5	D195	Deputy City Representative	112,200		1	1	1	112,200	
6	E695	Executive Assistant	55,000		1		1	55,000	
7	F364	First Deputy City Representative	133,110		1	1	1	133,110	
8	P588	Project Manager	90,000			1	1	90,000	1
9	P588	Project Engagement Manager, 2026 Events	95,000			1			
10	A398	Director of Grow Philly	83,000				1	83,000	1
11	A398	Senior Director, Grow	116,000				1	116,000	1
Total:					6	6	9	923,210	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of the City Representative			No. 41	Program City Representative			No. 01			
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)	
		Full-Time Civilian Terminal Leave Payments - Lump Sum			6	6	9	923,210	3	
Total Gross Requirements					6	6	9	923,210	3	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(46,161)		
Total Budget								877,049		
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				38,829				(38,829)	
2	Full Time - Civilian			6	729,476	6	9	877,049	147,573	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.				15,000				(15,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				6	783,305	6	9	877,049	93,744	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the City Representative		No. 41	Program City Representative		No. 01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		135,000	135,000	135,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,000	9,400	5,000	(4,400)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,000	17,708	14,000	(3,708)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	392	1,500	1,108
325	Printing		5,000		500	500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				1,500	1,500
Total			155,000	162,500	157,500	(5,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		15,000	7,000	5,000	(2,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				1,500	1,500
Total			15,000	7,000	6,500	(500)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

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

Department	No.	Program	No.
Office of the City Representative	41	City Representative	01
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)		510,000	510,000	541,500	31,500
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.
	Professional Services					
0250	Philadelphia City Fund			80,000	80,000	City Rep. Branding & Marketing
0250	Philadelphia City Fund			280,900	280,000	Event Production & Support
0250	Philadelphia City Fund			65,589	65,589	Intl. Relationships/Memberships
0250	Vendor(s) to be Determined		25,000			Special Events Support
0250	Vendor(s) to be Determined		15,000			Celebration of Freedom Ceremony
0250	Vendor(s) to be Determined		40,000			Expand/Amplify: Welcome America
0250	Vendor(s) to be Determined		10,000			Holiday Tree Lighting
0250	Vendor(s) to be Determined		50,000			Celebration of Champions
0250	Vendor(s) to be Determined		70,000			Inaugurations
0250	Vendor(s) to be Determined		150,000	82,011	114,411	Priority Community/Cultural Events
0250	Vendor(s) to be Determined		150,000			Professional Services
	Subtotal:		510,000	508,500	540,000	
0251	Vendor(s) to be Determined			1,500	1,500	OCR - Mobile Device Services
	Subtotal:			1,500	1,500	
	Total Professional Services:		510,000	510,000	541,500	

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 Office of the City Representative	No. 41	Program City Representative	No. 01
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.
<u>Class 200 - Purchase of Services (to Dept. 41 in FY26):</u>						
<u>Transportation & Travel</u>						
0211	Travel Account-Office of the City Rep		100,000	100,000	100,000	Travel Expenses - City Rep.
	Subtotal:		100,000	100,000	100,000	
<u>Class 300 - Materials & Supplies:</u>						
<u>Books & Other Publications</u>						
0304	Vendor(s) to be Determined		135,000	135,000	135,000	Official City Books & Publications
	Subtotal:		135,000	135,000	135,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of the City Representative	10	Office of Special Events	02
Program Description			
<p><i>The Office of Special Events (OSE) expands the local and regional special event industry by serving as Philadelphia's one-stop shop for special event planning, production, permitting, and licensing. OSE also schedules and distributes City-owned equipment and services for events.</i></p> <p><i>OSE strives to be the most comprehensive and efficient municipal special event support agency in the nation, with a focus on promoting the healthy growth of all facets of the event industry through the implementation of sustainable best practices and the cultivation of positive, collaborative relationships with the local and regional event community. Primary responsibilities of OSE include:</i></p> <ul style="list-style-type: none"> <i>-Special Event Application intake and processing;</i> <i>-Generation and distribution of department service requests and work orders;</i> <i>-Special event billing and revenue collection;</i> <i>-Frontline customer service and community outreach;</i> <i>-Special event Request for Proposal management;</i> <i>-Event recruitment, marketing, and promotion; and,</i> <i>-Event management, planning, and oversight.</i> 			
Program Objectives			
<p>Continued Enhancement of Intake and Processing Capabilities: Before the close of FY26, OSE will implement new application and permitting software as part of the PHL Open for Business initiative to improve constituent experience and streamline internal workflows. In FY27, OSE will onboard additional departments into the system and move towards a single public-facing special event application with back-end utility for all departments involved in event permitting and operations.</p> <p>Large-Scale Event Management: OSE will continue to manage large-scale events, including ones related to the U.S. Semiquincentennial, the July 4th Concert and Fireworks, the Major League Baseball All-Star Week public events, and the Philadelphia Cycling Classic on Labor Day Weekend.</p> <p>Increase Staffing Levels: OSE will increase staffing levels by filling budgeted vacancies and building capacity through those new employees for addressing the vast number of special events and associated requests for services. Filling those budgeted positions levels will allow the Department to deliver high-quality, safe, and impactful civic events and increase bandwidth for new initiatives and projects.</p>			
Performance Measures			
Description	Calendar 2024 Year-End	Calendar 2025 Year-End	Calendar 2026 Target
(1)	(2)	(3)	(4)
Number of applications processed	1,738	1,950	1,950
<u>Comments:</u>	This measure includes Special Event Applications, Festival Street Closure Applications, and City Sponsored Event Applications. This measure is dependent on the number of applicants, which is beyond OSE's control.		
<u>Comments:</u>			
<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 Office of the City Representative		No. 41	Program Special Events		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget* (6)	Increase or (Decrease) (7)
010	General		1,795,901	1,690,421	1,704,443	14,022
	Total		1,795,901	1,690,421	1,704,443	14,022
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/26 (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		14	9	13	(1)
	Total Full Time		14	9	13	(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)
	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 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		398,796	398,796	470,238	71,442
Finance	Employee Benefits - Uniform					
	Total		398,796	398,796	470,238	71,442

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of the City Representative		No. 41	Program Special Events		No. 02	
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		1,185,901	1,079,921	1,191,443	111,522
b)	Employee Benefits					
200	Purchase of Services		585,000	585,000	507,000	(78,000)
300	Materials and Supplies		25,000	25,500	1,000	(24,500)
400	Equipment				5,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,795,901	1,690,421	1,704,443	14,022
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		14	9	13	(1)
105	Full Time - Uniform					
Total			14	9	13	(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 Office of the City Representative	No. 41	Program Special Events	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Full-Time Civilian (to Dept. 41 in FY26)							
1	A396	Administrative Coordinator	61,950		1	1	1	61,500	
2	A398	Administrative Manager	64,167		1	1	1	64,268	
3	A398	Communications Coordinator	60,000		1		1	60,000	
4	A398	Communications Director	112,200		1	1	1	112,200	
5	A398	Deputy Director, Operations	112,200		1	1	1	112,200	
6	A398	Event Coordinator	60,000 - 66,000		3	3	3	190,650	
7	A398	Project Manager	85,000 - 100,000		2				(2)
8	A398	Senior Deputy Director	113,811		1	1	1	113,811	
9	A398	Special Project Coordinator	76,875		1	1	1	76,875	
10	D500	Director of 2026 Events	175,000		1		1	175,000	
11	P588	Project Engagement Manager, 2026 Events	95,000		1		1	95,000	
12	P588	Project Manager, Special Events	90,000				1	90,000	1
Total:					14	9	13	1,151,504	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of the City Representative	No. 41	Program Special Events	No. 02
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 2025 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian Lump Sum Terminal Leave Payments Plus/Minus Gross Adjustment			14	9	13	1,151,504 20,000 65,000	(1)

Total Gross Requirements					14	9	13	1,236,504	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(45,061)	
Total Budget								1,191,443	

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				20,000			20,000		
2	Full Time - Civilian			14	938,344	9	13	1,106,443	168,099	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				121,577			65,000	(56,577)	
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			14	1,079,921	9	13	1,191,443	111,522	(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 Office of the City Representative		No. 41	Program Special Events		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			500		(500)
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			25,000	1,000	(24,000)
326	Recreational & Educational		25,000			
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			25,000	25,500	1,000	(24,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				5,000	5,000
Total					5,000	5,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

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

Department		No.	Program			No.
Office of the City Representative		41	Special Events			02
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,500	2,000	1,500	(500)
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.
	Professional Services					
0250	Vendor(s) to be Determined		1,500	1,717	1,216	Special Events Support
0250	Vendor(s) to be Determined			283	284	Telematic Services/Asset Mgmt
	Subtotal:		1,500	2,000	1,500	
	Total Professional Services:		1,500	2,000	1,500	

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 Office of the City Representative	No. 41	Program Special Events	No. 02
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.
<u>Class 200 - Purchase of Services</u>						
<u>Transportation & Travel</u>						
0211	OSE Travel Imprest Account		130,000	100,000	100,000	Travel Expenses: Special Events
	Subtotal:		130,000	100,000	100,000	
<u>Software Licenses</u>						
0216	Vendor(s) to be Determined		100,000	100,000	50,000	Permit Management Software
0216	Vendor(s) to be Determined		2,000	1,500	1,500	Other Commercial Software
	Subtotal:		102,000	101,500	51,500	
<u>Rents-Other</u>						
0285	Quench Buggy			100,200		Quench Buggy Water Refill Stations
0285	Russell Reid Waste Hauling & Disposal SVC			277,300		Restrooms: 2026 Special Events
0285	Xerox Corporation			2,500	2,500	Printer/Copier Rental Costs
0285	Vendor(s) to be Determined		50,000		50,000	Vehicle Rentals for 2026 Events
0285	Vendor(s) to be Determined		300,000		300,000	Restrooms: 2026 Special Events
	Subtotal:		350,000	380,000	352,500	