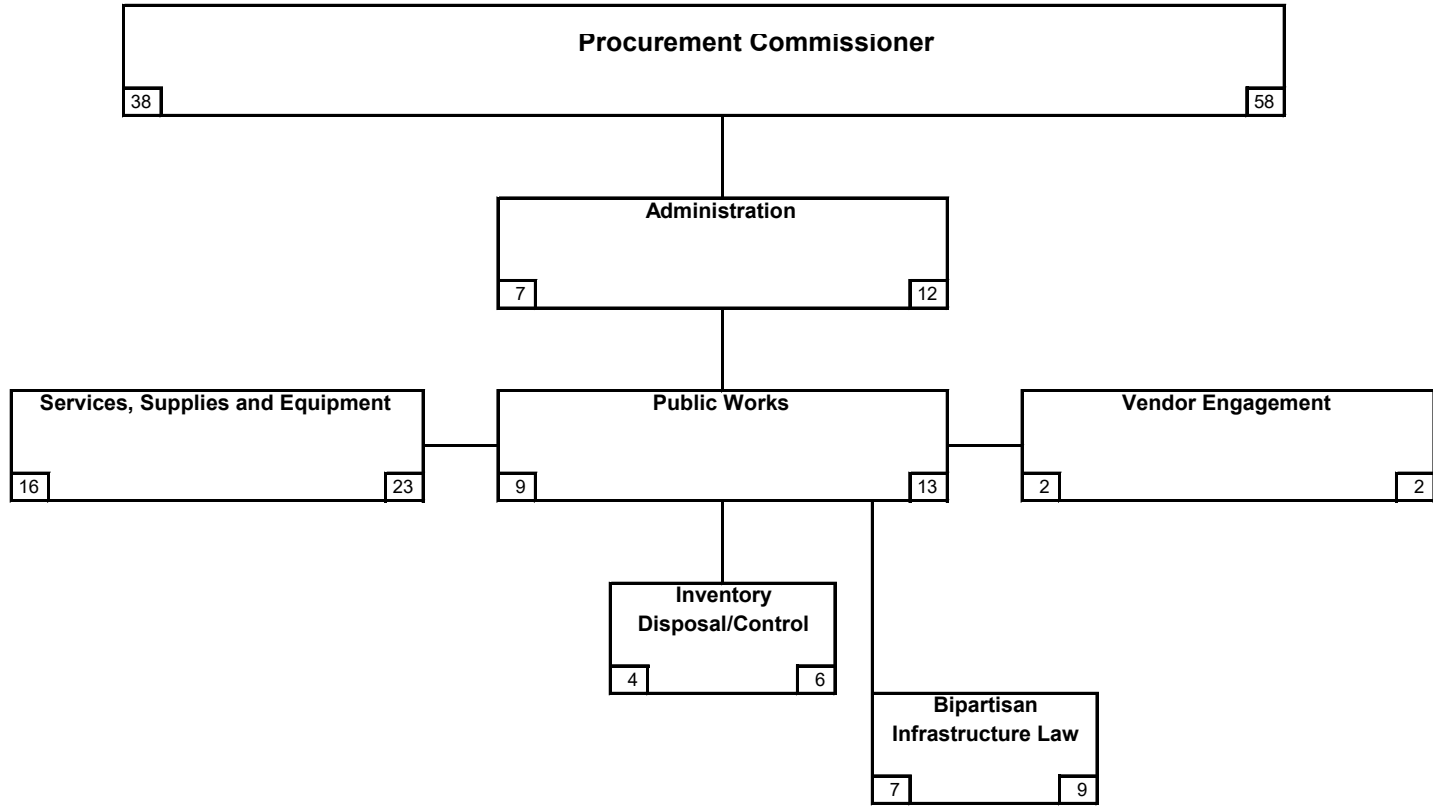


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Procurement No. 38



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 Procurement								No. 38
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	2,735,358	3,293,773	3,323,858	3,452,131	128,273
		b)	Employee Benefits					
		200	Purchase of Services	4,123,426	3,563,948	5,302,164	4,413,948	(888,216)
		300	Materials and Supplies	5,734	46,868	39,768	44,768	5,000
		400	Equipment	8,834		7,100	2,100	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,873,352	6,904,589	8,672,890	7,912,947	(759,943)
02	Water	100	Employee Compensation					
		a)	Personal Services		115,569	115,569	104,004	(11,565)
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		115,569	115,569	104,004	(11,565)
		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					
		a)	Personal Services	2,735,358	3,409,342	3,439,427	3,556,135	116,708
		b)	Employee Benefits					
		200	Purchase of Services	4,123,426	3,563,948	5,302,164	4,413,948	(888,216)
		300	Materials and Supplies	5,734	46,868	39,768	44,768	5,000
		400	Equipment	8,834		7,100	2,100	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,873,352	7,020,158	8,788,459	8,016,951	(771,508)

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Procurement						38
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Prior year advertising invoices		(1,200,216)				(1,200,216)
Internal transfer-upskilling and reorganizing; one-time only	88,000	(88,000)				
Initiate organizational design consulting; one-time only		400,000				400,000
DC33 Wage Increase	2,000					2,000
DC47 Wage Increases	25,654					25,654
Nonreps Wage Increases	8,754					8,754
Exempts Wage Increases	3,865					3,865
Total	128,273	(888,216)				(759,943)
Water Fund						
Change in position salary ranges	(11,565)					(11,565)
Total	(11,565)					(11,565)

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Procurement	No. 38
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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		11,892					50,000		50,000
2	Full Time	37	2,667,663	54	3,403,215	38	58	3,498,135	4	94,920
3	Bonus, Gross Adj.		3,051		28,212					(28,212)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		15,980		8,000			8,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		36,772							
9										
Total		37	2,735,358	54	3,439,427	38	58	3,556,135	4	116,708

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		11,892					50,000		50,000
2	Full Time	37	2,667,663	52	3,287,646	38	56	3,394,131	4	106,485
3	Bonus, Gross Adj.		3,051		28,212					(28,212)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		15,980		8,000			8,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		36,772							
9										
Total		37	2,735,358	52	3,323,858	38	56	3,452,131	4	128,273

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 Procurement	No. 38	Program Public Works	No. 02
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Program Description

Through the Public Works program, the City uses formal contracts for the procurement of its public works (construction) contracting for City-owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships established between the City and a business to generate revenue.

Program Objectives

Procurement will collaborate with the Mayor’s Office of Business Impact and Economic Advancement, Capital Program Office, and the Office of Transportation and Infrastructure Systems (OTIS) teams to orient community engagement programs toward and maximize opportunities for small and local vendors in a manner compliant with federal law.

The Public Works team will complete piloting the integration of public works-related professional services (architecture and engineering, construction management, surveying, etc.) into its scope of responsibility.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Average number of days from bid initiation to award	143	140	130
<u>Comments:</u>			
Average number of bidders per awarded contract(s)	4	≥ 3	≥ 4
<u>Comments:</u>			
Percentage of contracts awarded to Local Business Entities (LBE)	65%	≥ 60%	≥ 65%
<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 Procurement		No. 38	Program Public Works		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	216,811	403,255	422,690	579,243	156,553
02	Water		115,569	115,569	104,004	(11,565)
Total		216,811	518,824	538,259	683,247	144,988
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	15	9	13	(2)
02	Water		2		2	
Total Full Time		9	17	9	15	(2)
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)
01	General	66,322	300,000	300,000	300,000	
02	Water	15,024	20,000	20,000	20,000	
Total		81,346	320,000	320,000	320,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	69,333	125,534	131,794	197,038	65,244
Finance	Employee Benefits - Uniform					
Total		69,333	125,534	131,794	197,038	65,244

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	174,670	312,968	332,403	488,956	156,553
b)	Employee Benefits					
200	Purchase of Services	42,141	89,537	89,537	89,537	
300	Materials and Supplies		750	750	750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	216,811	403,255	422,690	579,243	156,553

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	15	9	13	(2)
105	Full Time - Uniform					
	Total	9	15	9	13	(2)

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)	66,322	300,000	300,000	300,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	66,322	300,000	300,000	300,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	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)
Public Works - General Fund									
1	1A04	Clerk 3	49,406 - 53,908		1				(1)
2	1B29	Contract Clerk	57,407 - 63,155		1		1	57,407	
3	2F69	Contract Coordinator	73,815 - 94,885				1	73,815	1
4	2E02	Procurement Specialist 1	54,598 - 70,201		3				(3)
5	2E03	Procurement Specialist 2	67,992 - 87,410	1		1	1	79,058	1
6	2E14	Procurement Specialist Supervisor	90,141 - 115,889	1	1	1	1	111,091	
Total Public Works - General Fund					2	6	2	321,371	(2)
Public Works - Bipartisan Infrastructure Law (BIL)									
7	1B29	Contract Clerk	57,407 - 63,155	1	1	1	1	63,155	
8	2F69	Contract Coordinator	73,815 - 94,885	1	2	1	2	168,700	
9	1E03	Information Management Analyst 2	64,646 - 83,118		1		1	64,646	
10	2E02	Procurement Specialist 1	54,598 - 70,201	2	2	1	1	58,498	(1)
11	2E03	Procurement Specialist 2	67,992 - 87,410	3	3	4	4	320,499	1
Total Public Works - Bipartisan Infrastructure Law (BIL)					7	9	7	675,498	
Total Public Works					9	15	9	996,869	(2)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employee Positions		9	15	9	13	996,869	(2)
2		Overtime						4,000	
3		Bipartisan Infrastructure Law Expenditure Transfer						(453,544)	
4		FY26 Adjustments for Steps and Longevities						12,409	
Total Gross Requirements				9	15	9	13	559,734	(2)
Plus: Earned Increment								14,202	
Plus: Longevity								303	
Less: (Vacancy Allowance)								(85,283)	
Total Budget								488,956	

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	170,646	15	324,376	9	13	484,956	160,580	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		4,027				(4,027)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,088		4,000			4,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	174,670	15	332,403	9	13	488,956	156,553	(2)

71-53J (Program Based Budgeting Version)

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

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

Department Procurement	No. 38	Program Public Works	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.
240	Advertising & Promotional Activities - Various	42,141	84,361	84,361	84,361	Citywide Advertising/Philadelphia Inquirer, Daily News, Legal Intelligencer and The Philadelphia Tribune
	Total Class 240	42,141	84,361	84,361	84,361	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

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		115,569	115,569	104,004	(11,565)
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		115,569	115,569	104,004	(11,565)

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		2		2	
105	Full Time - Uniform					
	Total		2		2	

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)	15,024	20,000	20,000	20,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	15,024	20,000	20,000	20,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

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	1A04	Clerk 3	49,406 - 53,908				1	49,406	1
2	1B29	Contract Clerk	57,407 - 63,155		1				(1)
3	2E02	Procurement Specialist 1	54,598 - 70,201				1	54,598	1
4	2E03	Procurement Specialist 2	67,992 - 87,410		1				(1)
Total Public Works (Water)					2		2	104,004	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

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		Total Full Time Employee Positions			2		2	104,004	

Total Gross Requirements					2		2	104,004	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								104,004	

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			2	115,569		2	104,004	(11,565)	
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				2	115,569		2	104,004	(11,565)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
Program Description			
<p><i>Inventory Disposal/Control tracks the purchase, ownership, and disposal life cycle of all City assets and conducts random inspections to ensure vendors are in compliance with contract guidelines. This program collaborates with City departments to identify surplus inventory, such as vehicles, equipment, and excess office supplies, that is eligible for sale through the City's online auction vendor. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.</i></p>			
Program Objectives			
<p>Procurement will align and integrate current inventory management systems into the new OPAL system.</p> <p>Procurement, in concert with the Optimizing Procurement and Accounting Logistics (OPAL) project team, will develop and deliver training to support the various new inventory management processes.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Total revenue earned across the program	\$2,605,451	\$2,000,000	\$2,500,000
<u>Comments:</u>	This figure includes revenue earned from the General Fund, enterprise funds, and quasi-governmental agencies.		
<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 Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	246,560	275,939	282,776	300,587	17,811
Total		246,560	275,939	282,776	300,587	17,811
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4	5	4	6	1
Total Full Time		4	5	4	6	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)
01	General	22,141				
09	Aviation		3,000	3,000	3,000	
Total		22,141	3,000	3,000	3,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	99,264	107,007	111,410	118,647	7,237
Finance	Employee Benefits - Uniform					
Total		99,264	107,007	111,410	118,647	7,237

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	244,311	267,369	274,206	292,017	17,811
b)	Employee Benefits					
200	Purchase of Services	898	5,670	5,670	5,670	
300	Materials and Supplies	1,351	2,900	2,900	2,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		246,560	275,939	282,776	300,587	17,811
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	4	5	4	6	1
105	Full Time - Uniform					
Total		4	5	4	6	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)	22,141					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	22,141					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
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)
1	2L01	Administrative Technician	44,711 - 57,495	1		1	1	55,253	1
2	2E09	Procurement Operations Support Manager	73,815 - 94,885	1	1	1	1	95,710	
3	2E23	Procurement Special Services Officer	57,407 - 63,155	2	4	2	4	239,147	
Total Inventory Disposal/Control				4	5	4	6	390,110	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employee Positions		4	5	4	6	390,110	1
2		Overtime						4,000	
3		FY26 Adjustments for Steps and Longevities						3,192	

Total Gross Requirements				4	5	4	6	397,302	1
Plus: Earned Increment								2,840	
Plus: Longevity								156	
Less: (Vacancy Allowance)								(108,281)	
Total Budget								292,017	

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		11,892							
2	Full Time - Civilian	4	218,339	5	265,937	4	6	288,017	22,080	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,188		4,269				(4,269)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		12,892		4,000			4,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	244,311	5	274,206	4	6	292,017	17,811	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund Aviation		No. 09				
<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					
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						
<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)		3,000	3,000	3,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		3,000	3,000	3,000		

71-53F (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Procurement	No. 38	Program Vendor Engagement	No. 04
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Program Description

The Vendor Engagement program consists of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, answering questions received from vendors and City employees, and registering vendors in the City's e-procurement system.

Program Objectives

Procurement will develop new systems, processes, and training to expand and ensure excellent vendor support during the transition to a new external-facing system as part of the Optimizing Procurement and Accounting Logistics (OPAL) project.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Total number of outreach events	16	18	18
<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 Procurement		No. 38	Program Vendor Engagement		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	215,879	209,762	213,475	198,711	(14,764)
Total		215,879	209,762	213,475	198,711	(14,764)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
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	87,712	83,199	84,691	58,394	(26,297)
Finance	Employee Benefits - Uniform					
Total		87,712	83,199	84,691	58,394	(26,297)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Procurement	No. 38	Program Vendor Engagement	No. 04
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	215,879	204,773	208,486	193,722	(14,764)
b)	Employee Benefits					
200	Purchase of Services		1,800	1,800	1,800	
300	Materials and Supplies		3,189	3,189	3,189	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		215,879	209,762	213,475	198,711	(14,764)

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

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 Procurement	No. 38	Program Vendor Engagement	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,357	
2	D166	Deputy Commissioner	135,240	1	1	1	1	135,240	
		Total Vendor Engagement		2	2	2	2	193,597	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Vendor Engagement	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employee Positions		2	2	2	2	193,597	
2		Lump Sum						50,000	
Total Gross Requirements				2	2	2	2	243,597	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(49,875)	
Total Budget								193,722	

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							50,000	50,000	
2	Full Time - Civilian	2	215,879	2	208,445	2	2	143,722	(64,723)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				41				(41)	
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		2	215,879	2	208,486	2	2	193,722	(14,764)	

71-53J (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Procurement	No. 38	Program Administration	No. 05
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Program Description

Procurement's Administration program is responsible for the strategic direction of all procurement program areas, including training and human resources. The program also oversees contracting for professional services and procurement advertising for all City departments, boards, and commissions as needed.

Program Objectives

Procurement will utilize an outside vendor to complete a document rationalization project to standardize and optimize the department's existing document portfolio.

The department will begin moving from a hybrid to a centralized organizational model, consolidating departmental purchasing processes within central Procurement.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Average contract conformance time: Professional services contracts (days)	93	92	86
<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 Procurement		No. 38	Program Administration		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,738,140	4,169,806	5,826,460	5,108,800	(717,660)
Total		4,738,140	4,169,806	5,826,460	5,108,800	(717,660)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	8	7	12	4
Total Full Time		7	8	7	12	4
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)
01	General	222,385	10,000	10,000	10,000	
Total		222,385	10,000	10,000	10,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	278,046	327,954	293,605	364,112	70,508
Finance	Employee Benefits - Uniform					
Total		278,046	327,954	293,605	364,112	70,508

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	684,340	807,172	725,610	896,166	170,556
b)	Employee Benefits					
200	Purchase of Services	4,040,583	3,325,605	5,063,821	4,175,605	(888,216)
300	Materials and Supplies	4,383	37,029	29,929	34,929	5,000
400	Equipment	8,834		7,100	2,100	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,738,140	4,169,806	5,826,460	5,108,800	(717,660)
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	7	8	7	12	4
105	Full Time - Uniform					
Total		7	8	7	12	4
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)	222,385	10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	222,385	10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Administration	No. 05
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)
1	A441	Assistant Chief Administrative Officer	91,800 - 93,330	2	2	2	2	185,130	
2	1A04	Clerk 3	49,406 - 53,908		1				(1)
4	D166	Deputy Chief Administrative Officer	210,120	1	1	1	1	210,120	
5	D250	Deputy Commissioner	139,635	1	1	1	2	279,270	1
6	E695	Executive Assistant	62,978	1	1	1	1	62,978	
7	1E04	Information Management Analyst 3	72,016 - 92,571	1	1	1	1	94,191	
8	2E14	Procurement Specialist Supervisor	90,141 - 115,889	1	1	1	1	119,366	
9	1A03	Office Clerk 2	41,802 - 45,195				2	83,604	2
10	2L33	Administrative Specialist - Supervisory	69,691 - 89,591				1	84,860	1
11	A441	Vendor Management Unit - Manager	110,000				1	110,000	1
Total Administration				7	8	7	12	1,229,519	4

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employee Positions		7	8	7	12	1,229,519	4

Total Gross Requirements				7	8	7	12	1,229,519	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(333,353)	
Total Budget								896,166	

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	684,337	8	722,630	7	12	896,166	173,536	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,980				(2,980)	
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		3							
11										
12										
Total		7	684,340	8	725,610	7	12	896,166	170,556	4

71-53J (Program Based Budgeting Version)

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

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

Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	717,674	671,346	759,346	1,071,346	312,000
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.
250	Sterling Infosystems Inc.	1,612				Background checks Design consulting and upskilling
250	TBD '27			88,000	400,000	
	Total Class 250	1,612		88,000	400,000	
251	Westlaw (West Publishing Corp.) EDGE & CLEAR	663,562	671,346	671,346	671,346	Legal Research Services Risk Analytics
251	Dun & Bradstreet, Inc.	52,500				
	Total Class 251	716,062	671,346	671,346	671,346	

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 Procurement	No. 38	Program Administration	No. 05
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.
240	Advertising - Various Vendors	2,523,464	2,587,217	4,237,433	3,037,217	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligence The Philadelphia Tribune
	Total Class 240	2,523,464	2,587,217	4,237,433	3,037,217	
299	Fund Balance Adjustment	772,431				
	Total Class 299	772,431				

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
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Program Description

Service, Supplies, and Equipment (SS&E) is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and the Philadelphia Code.

Program Objectives

The Services, Supplies, and Equipment team will complete a pilot integrating certain departmental procurement activities into central Procurement by the end of FY27 Q2.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Average number of days from bid initiation to award	142	180	200
<u>Comments:</u> In FY27, Procurement will implement various reforms to processes related to this measure, during which a short-term increase in the average number of days from initiation to award is expected. Once these reforms are fully implemented, the expectation is that the average will decrease in future years.			
Average number of bidders per awarded contract(s)	2	≥ 3	≥ 3
<u>Comments:</u>			
Percentage of service, supply, and equipment (SSE) contracts awarded to local business entities (LBE)	11.3%	≥ 15.0%	≥ 15.0%
<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 Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,455,962	1,845,827	1,927,489	1,725,606	(201,883)
Total		1,455,962	1,845,827	1,927,489	1,725,606	(201,883)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	22	16	23	1
Total Full Time		15	22	16	23	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)
01	General	9	5,000	5,000	5,000	
Total		9	5,000	5,000	5,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	560,069	691,316	717,631	642,470	(75,161)
Finance	Employee Benefits - Uniform					
Total		560,069	691,316	717,631	642,470	(75,161)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,416,158	1,701,491	1,783,153	1,581,270	(201,883)
b)	Employee Benefits					
200	Purchase of Services	39,804	141,336	141,336	141,336	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,455,962	1,845,827	1,927,489	1,725,606	(201,883)
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	15	22	16	23	1
105	Full Time - Uniform					
Total		15	22	16	23	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)	9	5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	9	5,000	5,000	5,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
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)
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1	A441	Assistant Chief Administrative Officer	109,576	1	1	1	1	109,576	
2	1A04	Clerk 3	49,406 - 53,908		4	1	2	102,650	(2)
3	1B29	Contract Clerk	57,407 - 63,155	1	2	1	2	117,360	
4	2F69	Contract Coordinator	73,815 - 94,885	1	1	1	1	95,910	
5	D250	Deputy Commissioner	140,649	1	1	1	1	140,649	
6	2E09	Procurement Operations Support Manager	73,815 - 94,885		1				(1)
7	2E02	Procurement Specialist 1	54,598 - 70,201	2	3	2	6	344,355	3
8	2E03	Procurement Specialist 2	67,992 - 87,410	7	6	7	7	604,059	1
9	2E14	Procurement Specialist Supervisor	90,141 - 115,889	2	3	2	3	314,025	
Total Services, Supplies & Equipment				15	22	16	23	1,828,584	1

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employee Positions		15	22	16	23	1,828,584	1
2		FY26 Adjustments for Steps and Longevities						5,135	

Total Gross Requirements				15	22	16	23	1,833,719	1
Plus: Earned Increment								18,255	
Plus: Longevity								47	
Less: (Vacancy Allowance)								(270,751)	
Total Budget								1,581,270	

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 6/30/25 (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	15	1,378,462	22	1,766,258	16	23	1,581,270	(184,988)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		927		16,895				(16,895)	
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		36,769							
11										
12										
Total		15	1,416,158	22	1,783,153	16	23	1,581,270	(201,883)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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	39,804	126,336	126,336	126,336	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		7,500	7,500	7,500	
256	Seminar & Training Sessions		7,500	7,500	7,500	
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		39,804	141,336	141,336	141,336	

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

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

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
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.
240	Various Vendors - Advertising	39,804	126,336	126,336	126,336	Citywide Advertising; Philadelphia Inquirer/Daily News, Legal Intelligence The Philadelphia Tribune
	Total Class 240	39,804	126,336	126,336	126,336	

71-530 (Program Based Budgeting Version)