

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

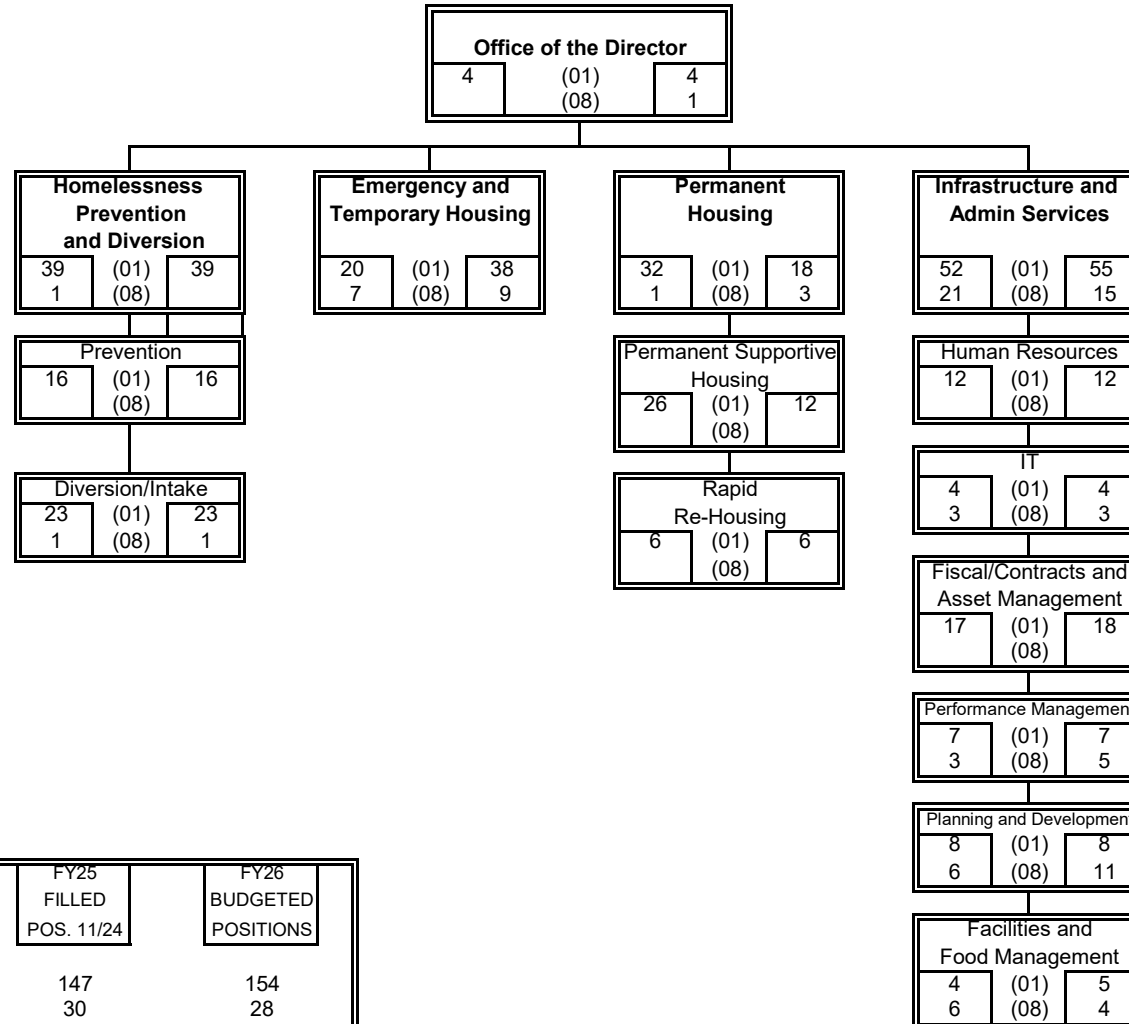
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

OFFICE OF HOMELESS SERVICES

No.

24



	FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS
<b>FUND</b>		
(01) GENERAL	147	154
(08) GRANTS	30	28
	<u>177</u>	<u>182</u>

FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department OFFICE OF HOMELESS SERVICES								No. 24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,669,719	10,635,985	11,165,474	11,415,485	250,011
		b)	Employee Benefits					
		200	Purchase of Services	72,101,011	77,701,846	77,701,846	72,396,005	(5,305,841)
		300	Materials and Supplies	98,541	179,144	208,127	208,127	
		400	Equipment	181,290	164,983	136,000	136,000	
		500	Contributions, etc.	12,292	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	82,062,853	88,714,379	89,243,868	84,188,038	(5,055,830)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	797,967	3,285,287	2,586,676	3,338,972	752,296
		b)	Employee Benefits					
		200	Purchase of Services	29,282,410	45,878,211	30,959,475	40,812,190	9,852,715
		300	Materials and Supplies	206,087	350,000	350,000	350,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	30,286,464	49,513,498	33,896,151	44,501,162	10,605,011
		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	10,467,686	13,921,272	13,752,150	14,754,457	1,002,307
		b)	Employee Benefits					
		200	Purchase of Services	101,383,421	123,580,057	108,661,321	113,208,195	4,546,874
		300	Materials and Supplies	304,628	529,144	558,127	558,127	
		400	Equipment	181,290	164,983	136,000	136,000	
		500	Contributions, etc.	12,292	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	112,349,317	138,227,878	123,140,019	128,689,200	5,549,181

71-53B (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department OFFICE OF HOMELESS SERVICES							No. 24			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		149,468		189,513			245,000		55,487
2	Full Time	144	10,075,037	193	13,265,749	177	182	14,223,357	(11)	957,608
3	Bonus, Gross Adj.		(2,788)		56,280			1,000		(55,280)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		228,883		237,667			279,800		42,133
6	Holiday Overtime									
7	Shift/Stress		64		9			2,000		1,991
8	H&L, IOD, LT-Sick		17,022		2,932			3,300		368
9										
Total		144	10,467,686	193	13,752,150	177	182	14,754,457	(11)	1,002,307
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		149,468		189,513			245,000		55,487
2	Full Time	129	9,277,070	149	10,679,073	147	154	10,884,385	5	205,312
3	Bonus, Gross Adj.		(2,788)		56,280			1,000		(55,280)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		228,883		237,667			279,800		42,133
6	Holiday Overtime									
7	Shift/Stress		64		9			2,000		1,991
8	H&L, IOD, LT-Sick		17,022		2,932			3,300		368
9										
Total		129	9,669,719	149	11,165,474	147	154	11,415,485	5	250,011
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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Prevention, Diversion, and Intake	06
<b>Program Description</b>			
<p><i>The Prevention, Diversion &amp; Intake (PDI) unit helps low-income Philadelphia residents facing imminent homelessness by providing housing stabilization services and financial assistance to prevent shelter admission. For those already experiencing homelessness, PDI conducts intake assessments to determine shelter placement based on individual needs.</i></p> <p><i>Prevention and Diversion</i></p> <p><i>In FY24, 66 percent of persons who entered a shelter reported it was their first time experiencing homelessness. Prevention and Diversion services and resources are key to ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place. OHS works with City departments and partners, including the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), Department of Human Services (DHS), Philadelphia Housing Development Corporation (PHDC), Office of Re-Entry Partnerships, and Office of Community Empowerment &amp; Opportunity (CEO), the Managing Director's Office (MDO), and hospital and health care providers, to prevent discharges from institutions into homelessness.</i></p>			
<b>Program Objectives</b>			
<p>OHS will enhance partnerships with service providers, landlords, and community organizations to support eviction prevention and rapid intervention services.</p> <p>OHS will provide compassionate, service-led outreach to people in encampments, in coordination with other City departments.</p> <p>OHS will leverage job training and employment support with rental assistance for at-risk households through a William Penn Foundation award granted to a local nonprofit.</p> <p>OHS will improve the use of Homeless Management Information System (HMIS) data to identify high-risk populations and develop tailored service plans and prevention strategies.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(4)	(5)
Number of households provided homeless prevention assistance	1,365	1,500	1,500
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,945,149	4,470,260	5,757,670	4,837,682	(919,988)
08	Grants Revenue	393,501	1,220,568	6,947,981	6,523,260	(424,721)
Total		5,338,650	5,690,828	12,705,651	11,360,942	(1,344,709)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	42	39	39	(3)
02	Grants Revenue		1	1	1	
Total Full Time		34	43	40	40	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,151,167	1,220,568	6,947,981	6,523,260	(424,721)
Total		1,151,167	1,220,568	6,947,981	6,523,260	(424,721)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	984,318	1,163,326	1,326,478	1,301,447	(25,030)
Finance	Employee Benefits - Uniform					
Total		984,318	1,163,326	1,326,478	1,301,447	(25,030)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund GENERAL		No. 01				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,404,539	2,782,369	3,241,919	3,182,529	(59,390)
b)	Employee Benefits					
200	Purchase of Services	2,540,180	1,620,183	2,512,478	1,653,153	(859,325)
300	Materials and Supplies	430	8,708	3,273	2,000	(1,273)
400	Equipment		59,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,945,149	4,470,260	5,757,670	4,837,682	(919,988)
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	34	42	39	39	(3)
105	Full Time - Uniform					
Total		34	42	39	39	(3)
Selected Associated Non-Tax Revenues by Type						
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)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Prevention, Diversion & Intake			No. 06	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director 2	60,552-120,200	3	3	3	3	320,891	
2	1A04	Clerk 3	44,352-48,394	1	2	1	1	50,394	(1)
3	1A22	Clerical Supervisor 2	46,734-51,124		2				(2)
4	1A37	Service Representative	40,504-44,023	3	1	3	6	243,024	5
5	5A05	Social Work Services Trainee	43,330-55,709	5	5	6	3	130,056	(2)
6	5A06	Social Work Services Manager 1	46,169-59,353		2		3	125,420	1
7	5A07	Social Work Services Manager 2	60,882-78,279	14	2	15	15	1,253,851	13
8	5A08	Social Work Supervisor	69,518-89,360	4	17	5	5	451,725	(12)
9	5A80	Social Service/Housing Program Analyst	60,882-78,279	1	4	2			(4)
10	5A81	Social Service/Housing Program Supervisor	73,965-95,091			1			
11	5A91	Shelter Services Administrator	84,893-109,143	1	2	1	1	110,168	(1)
12	7A03	Semi-Skilled Laborer	40,504-44,023	2	2	2	2	82,193	
				34	42	39	39	2,767,722	(3)
Positions Moved to Program 7									

71-53I (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department OFFICE OF HOMELESS SERVICES			No. 24	Program Prevention, Diversion & Intake			No. 06			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		34	42	39	39	2,767,722	(3)	
2		Lump Sum Separation Payments		50,000						
3		Regular Overtime		60,000						
4		H&L, IOD, LT-Sick		300						
Total Gross Requirements				34	42	39	39	2,878,022	(3)	
Plus: Earned Increment								304,010		
Plus: Longevity								497		
Less: (Vacancy Allowance)										
Total Budget								3,182,529		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		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 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,332		55,554			50,000	(5,554)	
2	Full Time - Civilian	34	2,316,043	42	3,121,124	39	39	3,062,229	(58,895)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,916)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		64,385		65,000			70,000	5,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		64		9				(9)	
10	H&L, IOD, LT-Sick		15,631		232			300	68	
11										
12										
Total		34	2,404,539	42	3,241,919	39	39	3,182,529	(59,390)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund GENERAL		No. 01				
Code  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	2,025	1,275			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	140	1,347			
210	Postal Services					
211	Transportation	53				
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	2,487,934	1,361,665	2,282,478	1,423,153	(859,325)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,000	80,000	80,000	80,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	28	2,500			
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		924			
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		9,463			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals		163,009	150,000	150,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,540,180	1,620,183	2,512,478	1,653,153	(859,325)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund GENERAL		No. 01				
Code  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,831	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			1,273		(1,273)
312	Fire Fighting & Safety					
313	Food	430				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877			
320	Office Materials & Supplies		3,000			
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)					
Total		430	8,708	3,273	2,000	(1,273)
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)		59,000			
Total			59,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,537,934	1,441,665	2,362,478	1,503,153	(859,325)
290	Payments for Care of Individuals		163,009	150,000	150,000	
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Depaul USA Inc		105,000	105,000	105,000	Rapid Housing (moved from Prgm 8)
250	Episcopal Community Servies		400,000	400,000	407,975	Prevention Services
250	Globo Language Solutions LLC	4,942	8,500			Translation Services (moved to Div 9)
250	PHMC			9,000		HUD Mandate-point in time
250	PIT Count				9,000	Point in time HUD Mandate
250	UAC/ODAAT	887,759	840,665	840,665	840,665	Encampment Resolution
250	Powerling Inc		5,000			Translation Services
250	United Language Group INC		2,500			Translation Services
250	Valley Youth	765,966				Emergency Shelter
250	PHMC	477,981		927,813	60,513	Prevention
250	PHMC	351,286				Prev & Division Home
250	Homeless Advocacy					
	Total Class 250s	2,487,934	1,361,665	2,282,478	1,423,153	
253	Homeless Advocacy Project	50,000	80,000	80,000	80,000	Legal Assistance for homeless adults
	Total Class 253s	50,000	80,000	80,000	80,000	
290	Emergency Assistance and Response Unit (EARU)		150,000	150,000	150,000	Emergency Relocation Assistance
290	TBD-various		13,009			Miscellaneous
	Total Class 290s		163,009	150,000	150,000	
	Total	2,537,934	1,604,674	2,512,478	1,653,153	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Prevention, Diversion & Intake		06	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
499	Office of Emergency Services		59,000			Equipment Upgrades at Intake Ctrs

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	36,612	105,568	105,768	105,768	
b)	Employee Benefits					
200	Purchase of Services	356,889	1,115,000	6,842,213	6,417,492	(424,721)
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		393,501	1,220,568	6,947,981	6,523,260	(424,721)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
Total			1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,151,167	1,220,568	6,947,981	6,523,260	(424,721)
State						
Other Governments						
Other Funds of the City						
Total		1,151,167	1,220,568	6,947,981	6,523,260	(424,721)

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>				
Department		No.		Program		No.		
OFFICE OF HOMELESS SERVICES		24		Prevention, Diversion & Intake		06		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Emergency Solutions Grant Prpogram (ESGP)			G24677		241555	
State		Award Period			Type of Grant			
Other Govt.		07/1/2023-06/30/2025			Draw Down			
Local (Non-Govt.)		Grant Objective						
<p>To provide homeless prevention, relocation, &amp; outreach services.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	36,612	105,568	105,768	105,768			
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	356,889	600,000	1,255,016	1,255,016			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		393,501	705,568	1,360,784	1,360,784			
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	985,986	705,568	1,360,784	1,360,784			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		985,986	705,568	1,360,784	1,360,784			
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	1	1			
105	Full Time - Uniform							
Total			1	1	1			

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department		No.		Program		No.	
OFFICE OF HOMELESS SERVICES		24		Prevention, Diversion & Intake		06	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		CSBG			G24435		242162
		State			Award Period		
		Other Govt.			Type of Grant		
		Local (Non-Govt.)			Reimbursement		
<b>Grant Objective</b>							
<p>To provide rental assistance to individuals and families vunlerable to homelessness.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		515,000	227,813	227,813		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			515,000	227,813	227,813		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	165,181	515,000	227,813	227,813		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		165,181	515,000	227,813	227,813		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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							



<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>					
Department		No.		Program		No.			
OFFICE OF HOMELESS SERVICES		24		Prevention, Diversion & Intake		06			
Fund		No.							
Grants Revenue		08							
Funding Sources		Grant Title			Grant Number		Index Code		
<input checked="" type="checkbox"/> Federal		Homeless Assistance Program (HAP)			G24381		242158		
		State			Award Period			Type of Grant	
		Other Govt.			07/1/25-6/30/26			Reimbursement	
		Local (Non-Govt.)			Grant Objective				
<p>To provide case management to emergency shelters and transitional housing programs.</p>									
Summary by Class									
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			677,420	677,420				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total				677,420	677,420				
Summary by Funding Source									
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal			677,420	677,420				
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
Total				677,420	677,420				
Summary of Positions									
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Home-ARP		G24XXX	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/24-06/30/25		drawdown		
	Local (Non-Govt.)	Grant Objective				
<p>To provide funding for eligible tenant based rental assistance. (MOU)</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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			441,000	441,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				441,000	441,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			441,000	441,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				441,000	441,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>	<b>Index Code</b>	
<input checked="" type="checkbox"/> <i>Federal</i>		Housing Trust (MOU)		G24XXX	TBD	
<input type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<input type="checkbox"/> <i>Other Govt.</i>		07/01/24-06/30/25		Reimbursement		
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To provide housing retention services for those individuals and/or families who face possible foreclosure, eviction, and/or who are currently dislocated from their homes to assist them to maintain or move into stable, permanent housing.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,000,000	1,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,000,000	1,000,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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						

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>		
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Prevention, Diversion & Intake		06	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care		G24606	242655	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/25-06/30/26		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To provide housing services to homeless individuals and families.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			424,721		(424,721)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				424,721		(424,721)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			424,721		(424,721)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				424,721		(424,721)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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						

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department		No.		Program		No.	
OFFICE OF HOMELESS SERVICES		24		Prevention, Diversion & Intake		06	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		COC-YDHP Turning Points for Children			G24608		24XXXX
State		Award Period		Type of Grant			
Other Govt.		10/01/23-09/30/25		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>To provide housing services to homeless children.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			2,816,243	2,816,243		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				2,816,243	2,816,243		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			2,816,243	2,816,243		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				2,816,243	2,816,243		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Emergency and Temporary Housing	No. 07
<b>Program Description</b>			
<p><i>The Emergency and Temporary Housing unit provides immediate shelters and short-term housing for people experiencing homelessness. This is a critical need, especially as street homelessness is on the rise nationally and in Philadelphia. Emergency shelters save lives as they provide safety, meals, housing, case management, connections with employment, family, and behavioral health services. Temporary housing provides short-term rental assistance with supportive services to individuals and families experiencing homelessness with the goal of interim stability and support to successfully move to and maintain permanent housing.</i></p> <p><i>The most effective way to help families leave a shelter is to offer affordable housing with either short- or long-term rental subsidies.</i></p>			
<b>Program Objectives</b>			
<p>OHS will work to reduce the length of stay in shelters by piloting initiatives that facilitate faster transitions from shelters to permanent housing, focusing on efficiency and client-centered care.</p> <p>OHS will assist people in moving to permanent housing by helping to increase their income from either benefits or employment. Forty percent of those who self-reported their income upon exit to permanent housing reported an increase in income.</p> <p>OHS will complete assessments of up to 45 City-funded emergency shelters for compliance with ADA requirements.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (4)	Fiscal 2026 Target (5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	24%	25%	25%
<u>Comments:</u>			
Median length of stay in shelter, transitional, and safe haven programs (in days)	55	60	60
<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 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	62,564,820	67,728,705	69,158,740	62,671,225	(6,487,515)
08	Grants Revenue	13,890,815	16,960,770	14,101,178	13,998,417	(102,761)
Total		76,455,636	84,689,475	83,259,918	76,669,642	(6,590,276)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	14	20	38	24
08	Grants Revenue		9	7	9	
Total Full Time		15	23	27	47	24
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	13,185,966	16,960,770	14,101,178	13,998,417	(102,761)
Total		13,185,966	16,960,770	14,101,178	13,998,417	(102,761)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
OHS	OHS Facility Renovations	7,882,000	2,000,000		1,650,000	
Total		7,882,000	2,000,000		1,650,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	532,941	523,159	758,357	874,372	116,014
Finance	Employee Benefits - Uniform					
Total		532,941	523,159	758,357	874,372	116,014

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,261,549	1,242,362	1,834,537	2,152,645	318,108
b)	Employee Benefits					
200	Purchase of Services	61,303,271	66,469,093	67,281,434	60,475,811	(6,805,623)
300	Materials and Supplies		4,250	42,769	42,769	
400	Equipment		13,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		62,564,820	67,728,705	69,158,740	62,671,225	(6,487,515)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	15	14	20	38	24
105	Full Time - Uniform					
Total		15	14	20	38	24
Selected Associated Non-Tax Revenues by Type						
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)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Emergency & Temporary Housing			No. 07	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	85,000-128,547	4	4	4	4	426,015	
2	5A80	Social Services/Housing Program Analyst	60,882-78,279	6	7	5	2	156,558	(5)
3	5A81	Social Service Program Supervisor	73,965-95,091	2	2	2	1	90,429	(1)
4	5A91	Shelter Services Administrator	84,893-109,143	1	1	1	1	110,368	
5	5A07	Social Service Services Manager 2	58,316-74,980				1	79,704	1
6	7D11	Custodial Worker I	36,125-38,770	1		7	12	436,059	12
7	7H06	Building Maintenance Group Leader	61,917-68,474			1	1	62,942	1
8	7H07	Building Maintenance Mechanic	48,990-53,761				1	62,942	1
9	4B01	Health Care Aide	37,526-40,572				9	373,773	9
10	4B15	Resident Care Supervisor	41,709-45,392				2	93,034	2
11	4B16	Resident Care Services Manager	79,180-101,805				1	102,630	1
12	FA07	Social Work Services Manager 2	60,882-78,279	1			2	145,562	2
13	FA08	Social Work Supervisor	69,518-89,360				1	90,585	1
				15	14	20	38	2,230,601	24
**Positions moved from Program 8									

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Emergency & Temporary Housing				No. 07
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		15	14	20	38	2,230,601	24
2		Lump Sum Separation Payments						45,000	
3		Regular Overtime						49,800	
4		H&L, IOD, LT-Sick						500	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	140				
210	Postal Services					
211	Transportation	725		500	500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	19,800				
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	12,363,063	14,917,665	13,908,315	9,376,744	(4,531,571)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,300			
256	Seminar & Training Sessions	61				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		13,000	10,000	10,000	
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	998,957	1,645,022	1,685,284	1,685,284	
285	Rents - Other		134,400			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	47,920,524	45,858,629	48,942,191	48,300,848	(641,343)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,899,077	2,735,144	1,102,434	(1,632,710)
Total		61,303,271	66,469,093	67,281,434	60,475,811	(6,805,623)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		4,250			
304	Books & Other Publications					
305	Building & Construction			25,985		(25,985)
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			250	250	
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			12,000		(12,000)
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)			4,534	42,519	37,985
Total			4,250	42,769	42,769	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		13,000			
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			13,000			

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 HOMELESS SERVICES		24	Emergency & Temporary Housing		07	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,363,063	14,917,665	13,908,315	9,376,744	(4,531,571)
290	Payments for Care of Individuals	see next page	see next page	see next page	see next page	
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Lintons Food Management Services Inc.-Kirkbride	818,442	850,113	865,987	865,987	Food Services
250	Public Health Management Corp	1,129,662	973,340	973,340	803,395	Case Management
250	HopePHL		86,500	86,500	89,036	HYC Safety Network
250	HopePHL-Gloria's Place	143,067				Emergency Housing
250	HopePHL-Rowan House	173,813				Transitional Housing
250	Lutheran	67,686				Shelter Services
250	Philabundance -Woodstock	378,512	378,708	378,708	378,708	Food Services
250	Philabundance -Hub of Hope	114,098	210,925	380,349	210,925	Food Service
250	Project Home Hub of Hope	585,537	718,000	887,423	733,587	Operations
250	Scotland Yard	4,278,818	4,678,584	4,678,584	2,477,267	Security
250	U.S. Facilities Inc.	2,961,305	4,959,301	4,169,878	2,904,227	Preventative Maintenance
250	Center Phila	682,771	564,275	564,275	577,573	CM Services
250	Prevention Point Philadelphia	945,962	798,419	598,271		Drop In Services
250	CH Pennsylvania under 21	493,761	325,000	325,000	336,040	Permanent Supp Housing
250	Drueding Center	818,442				Case Mgmt Services
250	TBD		86,000			Intake Services
250	Germantown Life	4,749				Transitional Housing
250	Valley Youth House		288,500			Emergency Shelter
250	Travelers Aid	32,857				Emergency Shelter Services
250	Share Food	125,000				Food Services
250	Fund Balance Adjustment	(1,391,419)				FY24 accounts payable adjustments
	Class 250's sub-total	12,363,063	14,917,665	13,908,315	9,376,744	
290	ACTS-Master	1,556,058	1,556,057	1,556,057	1,596,026	EH Families
290	ACTS-Master ACTS III	649,306	612,306	612,306	625,426	Shelter
290	ACTS-Master-WI	316,940	325,941	456,317		Winter Initiative
290	ACTS-Family Intake	858,000	858,000	858,000	880,306	After Hours Intake Services
290	Bethesda Project-Our Brother's Place	1,710,399	1,427,200	1,388,780	1,453,082	Our Brother's Place
290	Bethesda Project- The Well	244,050	72,000			Emergency Housing
290	Bethesda Project - Trinity Winter Respite	85,021	99,169	99,169		Winter Initiative
290	Bethesda Project - CHT Rittenhouse	54,255	90,267	26,880		Winter Initiative Shelter
290	Bethesda Oxford	1,479,584	1,108,939	1,108,939	1,150,594	Space Program Shelter
290	Catholic Social Services	576,616	368,670	368,670	376,127	Emergency Housing Combo
290	Congreso de Latinos Unidos, Inc	500,000	500,000	500,000	500,000	DV Emergency Services
290	Darlene Morris	956,492	747,368	747,368	765,353	Emergency Housing
290	Each One Teach One			106,624		Winter Initiative Shelter
290	Eternal Light of Hope			253,120		Winter Initiative Shelter
290	Gaudenzia - House of Passage	3,358,083	2,750,087	2,750,087	2,538,556	Emergency Shelter
290	HopePHL	428,312				contract ended in FY24
290	Horizon House	297,251				Emergency Shelter
	Fund balance adjustment	(4,778,478)				FY24 Accounts Payable payments
	Class 290's sub-total	8,291,889	10,516,004	10,832,317	9,885,470	
71-53N (Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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 HOMELESS SERVICES		24	Emergency & Temporary Housing		07	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	47,920,524	45,858,629	48,942,191	48,300,848	(641,343)
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Love, Pray, Peace	577,537	529,204	529,204	540,132	Shelter
290	Love, Pray, Peace	477,794				Contract ending in FY24
290	Lutheran Settlement	1,657,871	1,734,064	1,723,561	1,769,643	Shelter
290	Mt Airy Bethesda	2,009,399	1,893,208	1,893,208	1,957,004	Shelter
290	New Journey CDC, Inc	697,884				Shelter-Migrant prgm ended FY24
290	New Journey CDC, Inc	801,118	754,789	754,789	768,260	Shelter
290	Prevention Point-Beacon	2,398,921	2,398,921	2,398,921	2,469,721	Shelter
290	Project Home - Sacred Heart	1,418,158	897,366	897,366	923,730	Shelter
290	Resources for Human Development - Woodstock	1,450,569	1,450,569	1,450,569	1,671,474	Shelter
290	Resources for Human Development - Fernwood	3,314,573	2,546,820	2,546,820	2,633,643	Shelter
290	RHD- Fernwood Winter beds			269,136		Shelter
290	Resources for Human Development - CRIS	233,044				COVID Prevention
290	Salvation Army - Red Shield/Eliza Shirley	1,897,776	2,394,148	2,940,148	3,031,264	Shelter
290	Salvation Army - Winter		42,000	126,000		Winter Beds
290	TBD				852,319	Shelter
290	SELF COMBO	4,083,884	4,110,746	4,110,746	4,257,088	Emergency Housing Combo
290	SELF_IFE	1,853,655	1,853,655	1,853,655	1,922,694	EH IFE Navigation Center
290	SELF	1,778,678	1,778,678	917,192	620,519	Winter Int & After Hours (PY)
290	SELF After Hours	375,768		552,683	592,938	NH, Community Room
290	Sunday Breakfast		118,384	98,901		Winter Initiative
290	Sunday Breakfast	468,058	468,058	769,826	468,058	Overflow Beds & Storage
290	Urban Affairs Coalition - Center for Hope	2,969,002	1,850,542	1,850,542	1,851,823	Shelter-FY24 PY Payments
290	Urban Affairs Coalition - Tioga	707,226	554,354	554,354	554,354	Shelter-FY24 PY Payments
290	Urban Affairs Coalition/ODAAT Men's	1,208,635	970,554	970,554	970,554	Shelter-FY24 PY Payments
290	Urban Affairs Coalition/ODAAT Women's	262,239	308,159	308,159	308,159	Women's Respite
290	Urban Affairs Coalition/ODAAT-PNH	321,280	319,941	394,972		Shelter-Winter Bed Budget
290	Travelers Aid - Kirkbride	2,021,183	1,845,892	1,845,893	1,905,557	Shelter-FY24 PY Payments
290	Women Against Abuse - Combo	6,077,199	5,738,067	5,738,067	5,738,067	Shelter FY24 PY Payments
290	Women of Excellence	481,186	481,186	481,486	481,186	Project Renaissance SRO
290	The Attic Youth	86,000		86,000	89,088	Homeless Youth Services
290	Reserve for rent increases			204,777	204,777	Shelter
290	TBD-RFP		303,320		1,833,325	Winter bed operations
290	Various Providers			1,904,000		Facility Maintenance Cost (one-time)
290	Various Providers			336,000		Add'l Homeless Prevention Support (one time)
290	Various Providers			1,456,000		FY25 Provider wage increases (FY26 allocated by vendor)
Class 290 sub-total		39,628,636	35,342,625	38,109,874	38,415,378	
Class 290 pg1 sub-total		8,291,889	10,516,004	10,832,317	9,885,470	
		47,920,524	45,858,629	48,942,191	48,300,848	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
OFFICE OF HOMELESS SERVICES		24		Emergency & Temporary Housing		07
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Kirkbride Realty		274,550	314,812	314,812	Building Rental Lease
284	1320 Arch Street	371,514	743,028	743,028	743,028	Building Rental Lease
284	OYR Reality Partners, LLC	627,443	627,444	627,444	627,444	Building Rental Lease
	Total class 284	998,957	1,645,022	1,685,284	1,685,284	
285	Mat Bus Corp		134,400			Bus Rentals
299	TBD		3,899,077	2,735,144	1,102,434	Support for Inflationary Needs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	55,666	461,488	657,401	657,401	
b)	Employee Benefits					
200	Purchase of Services	13,629,062	16,149,282	13,093,777	12,991,016	(102,761)
300	Materials and Supplies	206,087	350,000	350,000	350,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,890,815	16,960,770	14,101,178	13,998,417	(102,761)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	7	9	
105	Full Time - Uniform					
Total			9	7	9	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		6,619,834	8,381,974	6,417,057	6,257,502	(159,555)
State		6,566,132	8,578,796	7,684,121	7,740,915	56,794
Other Governments						
Other Funds of the City						
Total		13,185,966	16,960,770	14,101,178	13,998,417	(102,761)
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241554, 555, 556	
	State	Award Period		Type of Grant		
	Other Govt.	9/16/24-09/15/26		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To provide emergency shelter services to individuals and families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			195,913	195,913	
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	2,531,414	2,319,706	2,585,292	2,585,292	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,531,414	2,319,706	2,781,205	2,781,205	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,842,699	2,319,706	2,781,205	2,781,205	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,842,699	2,319,706	2,781,205	2,781,205	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Homeless Assistance Program		G24381	241436, 241413	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/25-6/30/26		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide case management to emergency shelters</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,846	158,483	158,483	158,483	
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	2,529,724	3,000,000	2,377,085	2,433,879	56,794
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,535,570	3,158,483	2,535,568	2,592,362	56,794
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,807,828	3,158,483	2,535,568	2,592,362	56,794
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,807,828	3,158,483	2,535,568	2,592,362	56,794
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2	1	2	
105	Full Time - Uniform					
Total			2	1	2	

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>				
Department		No.		Program		No.		
OFFICE OF HOMELESS SERVICES		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Homeless Assistance Program			G24381		242157, 242158	
State		Award Period			Type of Grant			
Other Govt.		07/01/25-06/30/26			Advance			
Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	4,183,000	4,970,371	2,649,847	2,490,292	(159,555)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		4,183,000	4,970,371	2,649,847	2,490,292	(159,555)		
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	3,542,333	4,970,371	2,649,847	2,490,292	(159,555)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		3,542,333	4,970,371	2,649,847	2,490,292	(159,555)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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								

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department		No.	Program		No.		
OFFICE OF HOMELESS SERVICES		24	Emergency & Temporary Housing		07		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Human Services Development Fund (HSDF)			G24506	241440	
X State		Award Period		Type of Grant			
Other Govt.		7/1/25-6/30/26		Advance			
Local (Non-Govt.)		Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	411,580	721,580	450,000	450,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		411,580	721,580	450,000	450,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	411,580	721,580	450,000	450,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		411,580	721,580	450,000	450,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing		No. 07		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	State Food Purchase Program			G24016	242146	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/25-6/30/26		Advance			
	Local (Non-Govt.)	Grant Objective					
<p>To provide case management to emergency shelters and transititoal housing programs.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	49,820	227,000	227,000	227,000		
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	3,973,344	4,121,733	4,121,553	4,121,553		
300	Materials and Supplies	206,087	350,000	350,000	350,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,229,251	4,698,733	4,698,553	4,698,553		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	4,346,724	4,698,733	4,698,553	4,698,553		
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,346,724	4,698,733	4,698,553	4,698,553		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		5	3	5		
105	Full Time - Uniform						
Total			5	3	5		

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<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department		No.	Program		No.		
OFFICE OF HOMELESS SERVICES		24	Emergency & Temporary Housing		07		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Child and Adult Food Care Program		G24434	240900		
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2025-06/30/2026		Advance			
	Local (Non-Govt.)	Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		76,005	76,005	76,005		
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		1,015,892	700,000	700,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,091,897	776,005	776,005		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	234,802	1,091,897	776,005	776,005		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		234,802	1,091,897	776,005	776,005		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		2	2	2		
105	Full Time - Uniform						
Total			2	2	2		

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>				
Department		No.		Program		No.		
OFFICE OF HOMELESS SERVICES		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		The Emergency Food Assistance Program			G24680		241560	
X State		Award Period			Type of Grant			
Other Govt.		10/01/22-09/30/26			Advance			
Local (Non-Govt.)		Grant Objective						
<p>To provide food to variuos shelter throughout The City.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			210,000	210,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total				210,000	210,000			
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			210,000	210,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total				210,000	210,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Permanent Housing	No. 08
<b>Program Description</b>			
<p><i>Providing permanent, safe, affordable, and accessible housing with wraparound services is the best way to resolve homelessness.</i></p> <p><i>Housed individuals are not considered homeless. According to the Housing Inventory Count (HIC)—a census of homeless-dedicated units recorded on a single day to complement the annual Point-in-Time Count, a HUD-mandated count of sheltered and unsheltered people experiencing homelessness on a single night in January—58 percent of the OHS inventory consists of permanent housing units.</i></p> <p><i>OHS operates two main long-term housing programs:</i>  <i>Rapid Rehousing (RRH), a one- to two-year tenant- or project-based subsidy accompanied by housing case management.</i>  <i>Permanent Supportive Housing (PSH), a long-term subsidy with wraparound services designed especially for people who have behavioral health disabilities and may have experienced homelessness for a long time. In FY24, 95 percent of people who were in permanent housing remained there for 12 months.</i></p>			
<b>Program Objectives</b>			
<p>In alignment with Mayor Parker's H.O.M.E. Initiative, OHS will work with the Department of Planning and Development (DPD) to increase the number of housing units during the Mayor's term, including but not limited to:</p> <p>Implementing HOME-ARP (American Rescue Plan) Tenant-Based Rental Assistance (TBRA) and Supportive Service programs, in collaboration with the Division of Housing and Community Development.</p> <p>Fully utilizing homeless and special needs "set-aside" housing units in newly built or preserved development projects.</p> <p>Piloting landlord incentives in the PHDC Rental Improvement Fund's forgivable loan program.</p> <p>Expanding partnerships with public and private stakeholders to develop permanent supportive housing for seniors and individuals with complex needs supported by wraparound services to improve housing retention.</p> <p>OHS will increase landlord education and participation in the Landlord Gateway through training and workshop opportunities.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (4)	Fiscal 2026 Target (5)
Number of households provided rapid rehousing assistance to end their homelessness	527	550	814
<u>Comments:</u>	The FY26 target reflects expected outcomes due to recently contracted vouchers.		
Percent of persons in all permanent housing projects except permanent housing/rapid rehousing who either exited to a permanent housing destination or remained in the permanent housing project	95%	97%	97%
<u>Comments:</u>			
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,456	1,325	1,925
<u>Comments:</u>	The FY26 target includes wellness vouchers for rapid rehousing, new Philadelphia Housing Authority units, and new Permanent Supportive Housing units.		
<u>Comments:</u>			



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program PERMANENT SUPPORTIVE HOUSING			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,765,287	11,931,852	9,598,130	10,957,590	1,359,460
08	Grants Revenue	14,236,007	29,953,001	10,136,083	21,679,484	11,543,401
Total		25,001,293	41,884,853	19,734,213	32,637,074	12,902,861
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	48	32	18	(30)
08	Grants Revenue	2	12	1	3	(9)
Total Full Time		34	60	33	21	(39)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		5,000	5,000	5,000	
08	Grants Revenue	9,797,545	29,953,001	10,136,083	21,679,484	11,543,401
Total		9,797,545	29,958,001	10,141,083	21,684,484	11,543,401
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	969,097	1,128,860	905,061	463,460	(441,601)
Finance	Employee Benefits - Uniform					
Total		969,097	1,128,860	905,061	463,460	(441,601)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Supportive Housing		No. 08	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,369,434	2,734,676	2,212,440	1,229,393	(983,047)
b)	Employee Benefits					
200	Purchase of Services	8,386,816	9,152,531	7,382,417	9,724,197	2,341,780
300	Materials and Supplies	5,995	9,645	3,273	4,000	727
400	Equipment		35,000			
500	Contributions, Indemnities and Taxes	3,042				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,765,287	11,931,852	9,598,130	10,957,590	1,359,460
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	48	32	18	(30)
105	Full Time - Uniform					
Total		32	48	32	18	(30)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			5,000	5,000	5,000	

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Permanent Supportive Housing			No. 08	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	84,140-102,313	2	2	3	1	85,000	(1)
2	2L04	Administrative/Technical Trainee	44,412-57,098			1	1	47,580	1
3	2L11	Administrative Assistant- Confidential	48,978-62,964	1	1	1	1	63,989	
4	2L32	Adminstrative Specialist 2-Non-Confidential	62,408-80,236		1				(1)
5	4B01	Health Care Aide	37,526-40,572	10	14	9			(14)
6	4B15	Resident Care Supervisor	41,709-45,392	2	5	2			(5)
7	4B16	Resident Care Services Manager	79,180-101,805	1	1	1			(1)
8	FA07	Social Work Services Manager 2	60,882-78,279	2	5	2			(5)
9	FA08	Social Work Supervisor	69,518-89,360	1	2	1			(2)
10	5A80	Social Service/Housing Program Analyst	60,882-78,279	6	7	6	8	597,188	1
11	5A81	Social Service/Program Supervisor	69,518-89,360		1		1	69,518	
12	6G03	Housing & Fire Inspector 1	49,071-53,680	3	3				(3)
13	6G04	Housing & Fire Inspector 2	50,189-55,148	1	3	4	4	213,575	1
14	6G05	Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
15	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	41,597	
16	A398	Homeless Prevention & Rehousing Program Mgr	62,000		1				(1)
17	2F69	Contract Coordinator	66,588-85,594	1					
Positions moved to Programs 7 & 9				32	48	32	18	1,183,692	(30)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Permanent Supportive Housing				No. 08
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Inc.
No.	Code		Range	2024	2025	Run -PPE	2026	Salary	(Dec.)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/24/24	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full time		32	48	32	18	1,183,692	(30)
2		Lump Sum Separation payment						75,000	
3		Regular Overtime						60,000	
4		Shift/Stress						1,500	
5		H&L, IOD, LT-Sick						1,400	
6		Bonus/Mn Adj						1,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Supportive Housing		No. 08	
Fund GENERAL		No. 01				
Code  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	1,715	16,860			
209	Telephone & Communication					
210	Postal Services	197	1,500			
211	Transportation	148	2,800			
215	Licenses, Permits & Inspection Charges		150			
216	Commercial off the Shelf Software Licenses	63,974	7,140			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,659				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,283,511	9,072,059	7,382,417	9,724,197	2,341,780
251	Professional Svcs. - Information Technology	1,672				
252	Accounting & Auditing Services					
253	Legal Services	30,000				
254	Mental Health & Intellectual Disability Services					
255	Dues		1,380			
256	Seminar & Training Sessions	2,280	3,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		4,500			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,142			
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	660	41,000			
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		8,386,816	9,152,531	7,382,417	9,724,197	2,341,780

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Supportive Housing		No. 08	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,000		2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			1,273		(1,273)
312	Fire Fighting & Safety					
313	Food	3,910			2,000	2,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		4,645			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		5,000			
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	85				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,995	9,645	3,273	4,000	727
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		5,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		30,000			
499	Other Equipment (not otherwise classified)					
Total			35,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department  OFFICE OF HOMELESS SERVICES		No.  24	Program  Permanent Supportive Housing		No.  08	
Fund  GENERAL		No.  01				
Code  (1)	Description  (2)	Fiscal 2024 Actual Obligations  (3)	Fiscal 2025 Original Appropriations  (4)	Fiscal 2025 Estimated Obligations  (5)	Fiscal 2026 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	3,042				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		3,042				
<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					
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						
<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 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES			No. 24	Program Permanent Supportive Housing		No. 08	
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,315,183	9,072,059	7,382,417	9,724,197	2,341,780	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	1260 Housing Development Corp - Support Housing	2,120,752	2,412,147	2,412,147	2,430,163	Supportive Housing	
0250	The Attic		86,000			Homeless Youth Services	
0250	Committee for Dignity & Fairness	100,083	51,000	51,000	52,583	Supoortive Housing	
0250	DePaul	157,249		105,000		Next Chapter RRH	
0250	Drueding Center	89,725	79,725	79,725	82,534	New Neighbors Program	
0250	Episcopal	400,000		486,500		ECS Prevention	
0250	HopePHL	86,500				HYC Safety Network	
0250	Horizon House - Journey Home	370,549	420,549	420,549	420,549	Supportive Housing	
0250	Horizon House - Mid City	192,278	277,384	277,384	286,025	Case Management	
0250	Lutheran House			67,686	67,686	Sheila Brown Housing	
0250	Methodist	20,000	22,500	22,500	23,307	Reunification	
0250	Pathways - Housing First Team 7	766,144	566,144	566,144	566,144	Housing Units	
0250	Pathways - Team 8	960,567	865,591	865,591	865,591	LCRR Compliance Services	
0250	PMHCC	662,000	863,000	863,000	882,130	Home \$200 & LTH20	
0250	Scotlandyard	776,656	599,371			security moved to prgm 7	
0250	SELF	105,211	105,211	105,211	105,211	Erie Ujima Supportive Housing	
0250	SELF Share Place	360,952	500,023	336,645	353,355	House RRH/TH	
0250	Urban Coalition Affairs - Raise of Hope	63,026	84,035	84,035	84,035	Graphic Design Services	
0250	Valley Youth House	288,500		288,500	288,500	Homeless Youth SafetyNet	
0250	TBD-100 New Supportive Housing Units		2,088,579		3,165,584	Various Housing Support Services	
0250	PHMC	43,700				Intake Services	
0250	Project Home - Gloria Casarez	56,195	50,800	50,800	50,800	Housing Services	
0250	DePaul	80,656				Prevention Services	
0250	Congreso	434,900				Rapid Rehousing Services	
0250	Friends Rehab	26,470				Prevention Services	
0250	Bethesda Serenity	28,000				Permanent Housing	
0250	Northern Child	14,323				New Generations	
0250	Friends Rehab	159,169				Permanent Housing	
0250	Share			300,000		Food Services	
0251	Cellco Partnership	1,672				IT Services	
0253	Homeless Advocacy Project	30,000				Legal Services	
Fund balance adjustment		(665,631)				FY24 accounts payable	
Total		7,729,646	9,072,059	7,382,417	9,724,197		



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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Supportive Housing			No. 08
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,725	1,639,072	935,000	1,639,072	704,072
b)	Employee Benefits					
200	Purchase of Services	14,227,282	28,313,929	9,201,083	20,040,412	10,839,329
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		14,236,007	29,953,001	10,136,083	21,679,484	11,543,401
Summary of Positions						
Code  (1)	Category  (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	12	1	3	(9)
105	Full Time - Uniform					
Total		2	12	1	3	(9)
Selected Associated Non-Tax Revenues by Type						
Description  (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimate Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		9,479,480	28,853,001	9,561,472	19,879,484	10,318,012
State		29,082				
Other Governments		288,983	1,100,000	574,611	1,800,000	1,225,389
Other Funds of the City						
Total		9,797,545	29,953,001	10,136,083	21,679,484	11,543,401
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>				
Department		No.		Program		No.		
OFFICE OF HOMELESS SERVICES		24		Permanent Supportive Housing		08		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Mckinney 24			G24677		241556	
		Award Period			Type of Grant			
		09/16/24-09/15/26			Reimbursement			
		Grant Objective						
		To provide rapid rehousing services to homeless individuals and families.						
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		245,325					
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	1,398,530	1,796,229	1,796,229	1,796,229			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		1,408,174	2,041,554	1,796,229	1,796,229			
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	3,872,387	2,041,554	1,796,229	1,796,229			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		3,872,387	2,041,554	1,796,229	1,796,229			
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		3			(3)		
105	Full Time - Uniform							
Total			3			(3)		

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>					
Department		No.		Program		No.			
OFFICE OF HOMELESS SERVICES		24		Permanent Supportive Housing		08			
Fund		No.							
Grants Revenue		08							
Funding Sources		Grant Title			Grant Number		Index Code		
<input checked="" type="checkbox"/> Federal		DCED Emergency Solutions Grant Program			G24679		241548		
		State			Award Period			Type of Grant	
		Other Govt.			12/07/22-06/06/24			Drawdown	
		Local (Non-Govt.)			Grant Objective				
<p>To provide rapid rehousing services to homeless individuals and families.</p>									
Summary by Class									
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		500,000						
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total			500,000						
Summary by Funding Source									
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		500,000						
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
Total			500,000						
Summary of Positions									
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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									

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department		No.		Program		No.	
OFFICE OF HOMELESS SERVICES		24		Permanent Supportive Housing		08	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Continuum of Care			G24606		Multiple
<input type="checkbox"/> State		Award Period		Type of Grant			
<input type="checkbox"/> Other Govt.		Various		Drawdown			
<input type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>					
<p>To provide housing services to homeless individuals and families.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(919)	1,393,747	935,000	1,393,747	458,747	
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	3,682,259	24,917,700	6,303,760	15,917,700	9,613,940	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,681,340	26,311,447	7,238,760	17,311,447	10,072,687	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	4,449,483	26,311,447	7,238,760	17,311,447	10,072,687	
200	State	29,082					
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,478,565	26,311,447	7,238,760	17,311,447	10,072,687	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		5			(5)	
105	Full Time - Uniform						
Total			5			(5)	

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>		
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Permanent Supportive Housing		08	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Home 4 Good		G24327	241290	
	State	Award Period		Type of Grant		
X	Other Govt.	1/01/25-12/31/25		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide housing services to homeless individuals and families.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	1,302,879	600,000	574,611	1,800,000	1,225,389
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,302,879	600,000	574,611	1,800,000	1,225,389
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	257,328	600,000	574,611	1,800,000	1,225,389
400	Local (Non-Governmental)					
Total		257,328	600,000	574,611	1,800,000	1,225,389
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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)

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department		No.	Program		No.		
OFFICE OF HOMELESS SERVICES		24	Permanent Supportive Housing		08		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title		Grant Number	Index Code		
Federal		PHARE		G24325	241289		
State		Award Period	Type of Grant				
X Other Govt.		8/11/23-8/10/25	Advance				
Local (Non-Govt.)		Grant Objective					
<p>To provide housing services to homeless individuals and families.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		500,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			500,000				
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments	31,655	500,000				
400	Local (Non-Governmental)						
Total		31,655	500,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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							

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>				
Department		No.		Program		No.		
OFFICE OF HOMELESS SERVICES		24		Permanent Supportive Housing		08		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Emergency Solutions Grant (ESG) 25			G24677		241556	
State		Award Period			Type of Grant			
Other Govt.		7/1/2025-6/30/2027			Draw Down			
Local (Non-Govt.)		Grant Objective						
<p>To fund Rapid ReHousing programs and fund Homeless Management Information System (HMIS) operations</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services				245,325	245,325		
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			526,483	526,483			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total				526,483	771,808	245,325		
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			526,483	771,808	245,325		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total				526,483	771,808	245,325		
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	3		3			
105	Full Time - Uniform							
Total		1	3		3			



<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>				
Department		No.		Program		No.		
OFFICE OF HOMELESS SERVICES		24		Permanent Supportive Housing		08		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Youth Homelessness Demonstration Project (YHDP)			G24608		242670 thru 242673	
State		Award Period			Type of Grant			
Other Govt.		10/1/2023-9/30/2025			Draw Down			
Local (Non-Govt.)		<b>Grant Objective</b>						
Provision of Housing, Support Services, Intake and Coordinated Entry to Youth aged 18-25 who are at risk or experiencing Homelessness.								
<b>Summary by Class</b>								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	6,445,084						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		6,445,084						
<b>Summary by Funding Source</b>								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	255,057						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		255,057						
<b>Summary of Positions</b>								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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								

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Supportive Housing		No. 08	
Fund Grants Revenue		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>	<b>Index Code</b>	
<input checked="" type="checkbox"/>	Federal	Mckinney Shelter Program (S-11) FY23		G24677	241542	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To engage homeless individuals and families living on the street, improved the number and quality of emergency shelters for homeless individuals, and families, operate shelters, provide rapid rehousing and to prevent familes and individuals from becoming homeless.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	291,895				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		291,895				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 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. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Supportive Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Mckinney Shelter Program COVID Care Act FY23		G24677	241545	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To prevent, prepare for, and respond to coronavirus, among individuals and families who are homeless or receiving homeless assistance and to support additional homeless assistance and homeless prevention activities.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	(1,550)				
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		(1,550)				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	902,553				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		902,553				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Supportive Housing		No. 08	
Fund Grants Revenue		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>	<b>Index Code</b>	
<input checked="" type="checkbox"/>	Federal	Mckinney Shelter Program (S-11) FY24		G24677	241551	
	State	Award Period		Type of Grant		
	Other Govt.	09/15/23-09/14/25		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To engage homeless individuals and families living on the street, improved the number and quality of emergency shelters for homeless individuals, and families, operate shelters, provide rapid rehousing and to prevent familes and individuals from becoming homeless.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	11,194				
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	1,106,635				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,117,829				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 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. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Infrastructure & Administrative Services	09
<b>Program Description</b>			
<p><i>The Infrastructure and Administrative Services Program supports all service delivery. It provides the financial, technological, operational, and informational backbone for the provision of high-quality OHS services. Similar to other health and human services departments, OHS is largely funded by grants from the state and federal governments as well as private philanthropic sources.</i></p> <p><i>The Policy, Planning, and Performance (P3) unit provides strategic planning, governance, performance management, training, grants, data quality, and timely and accurate reporting to all funding entities. OHS was designated by the Philadelphia Continuum of Care (CoC) to serve as the Collaborative Applicant and Homeless Management Information System (HMIS) Lead. P3 is responsible for collecting and submitting the CoC application on behalf of the entire Philadelphia CoC, essentially acting as the lead applicant for funding related to homeless services within the community, including gathering information from other participating agencies and submitting a consolidated application to HUD. P3 also ensures the Philadelphia CoC is compliant with all HUD CoC activities, policies, and regulations, including the Roadmap to Homes CoC Board, committees, governance, and HMIS.</i></p> <p><i>The Fiscal, Contracts, and Asset Management (FCAM) unit is responsible for the financial stewardship, compliance, and resource optimization that support OHS's mission to make homelessness rare, brief, and nonrecurring in Philadelphia. This team ensures that funding is managed responsibly, contracts are executed efficiently, and City assets are utilized effectively to provide critical services to Philadelphians in need.</i></p>			
<b>Program Objectives</b>			
<p>Additional fiscal and contracts capacity is being added to OHS to improve service delivery, starting in FY26. Upon receipt of the outcomes of an MDO-appointed consultant analysis, OHS will leverage those recommendations to streamline payment and contract processes to reduce delays and improve vendor satisfaction. For example, ensuring contracts not subject to requests for proposals (RFP) (within the four-year renewal period) are completed by January/February will allow the Contracts Unit to begin the next year's agreement earlier. Additionally, completing RFPs by December 31 of the current year will provide timely notice to providers about awarded or lost contracts, enabling better planning for newly awarded agreements by January/February. Further centralizing the invoice review process and eliminating unnecessary workflow steps will also improve efficiency.</p> <ul style="list-style-type: none"> <li>- Develop internal quarterly financial reports to enhance accountability;</li> <li>- Achieve 95 percent on-time vendor payment processing in FY26, in compliance with contracted terms and the consultant's recommendations; and,</li> <li>- Reduce payment processing time based on the consultant's recommendations.</li> <li>- Improve data quality and consistency through new monitoring tools</li> <li>- Improve engagement and input into budgetary, policy, and programmatic decision-making throughout the Continuum of Care community</li> </ul>			
<b>Performance Measures</b>			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(4)	(5)
No performance measures associated with this program.			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Infrastructure & Administrative Services			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,373,134	4,583,562	4,729,328	5,721,541	992,213
08	Grants Revenue	1,766,141	1,379,159	2,710,909	2,300,001	(410,908)
Total		6,139,275	5,962,721	7,440,237	8,021,542	581,305
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	48	45	56	59	14
08	Grants Revenue	13	22	21	15	(7)
Total Full Time		61	67	77	74	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,453,959	1,379,159	2,710,909	2,300,001	(410,908)
Total		1,453,959	1,379,159	2,710,909	2,300,001	(410,908)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,456,398	1,677,882	1,548,710	1,986,585	437,875
Finance	Employee Benefits - Uniform					
Total		1,456,398	1,677,882	1,548,710	1,986,585	437,875

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,634,197	3,876,578	3,876,578	4,850,918	974,340
b)	Employee Benefits					
200	Purchase of Services	456,281	460,039	525,517	542,844	17,327
300	Materials and Supplies	92,116	156,541	158,812	159,358	546
400	Equipment	181,290	57,983	136,000	136,000	
500	Contributions, Indemnities and Taxes	9,250	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,373,134	4,583,562	4,729,328	5,721,541	992,213
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	48	45	56	59	14
105	Full Time - Uniform					
Total		48	45	56	59	14
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Infrastructure & Administrative Services			No. 09	
Fund GENERAL				No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2024	2025	Increment	2026	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1A03	Office Clerk 2	37,526-40,572	1	1	2	2	82,394	1
2	1A04	Clerk 3	44,352-48,394	5	2	4	4	194,384	2
3	1B29	Contract Clerk	51,535-56,695	1	1	1	1	58,120	
4	1A22	Clerical Supervisor 2	46,734-51,124		1				(1)
5	1D55	Network Support Specialist	55,893-71,841	1	1	1	2	128,359	1
6	1D56	Computer User Support Specialist	47,922-52,519	1	1	1	1	49,434	
7	2A01	Financial Tech	43,330-55,709			2	2	106,874	2
8	2J01	Public Relations Specialist Trainee	43,330-55,709	1		1	1	43,330	1
9	2J03	Public Relations Specialist 2	55,868-71,804		1				(1)
10	2L01	Administrative Technician	42,108-54,148			1	1	102,553	1
11	2L04	Administrative /Technician Trainee	44,412-57,098	1		3	4	177,648	4
12	1E06	Network Administrator	84,893-109,143	1	1	1			(1)
13	1E77	Programmer Analyst 3	67,823-87,182	1	1	1	1	88,607	
14	1E82	Departmental Information Systems Director	96,664-124,279		1		1	124,279	
15	1F06	Stores Worker	41,709-45,392	1	1	1	1	46,617	
16	1F30	Inventory Control Technician	44,546-57,268	1	1	1	1	55,186	
17	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	44,546-57,268	1	1	2	2	114,536	1
18	2A33	Fiscal Officer	90,593-116,486		1	2	2	228,545	1
19	2A65	Contracts Auditor 1	64,034-82,320		1				(1)
20	2A66	Contracts Auditor 2	64,034-82,320	1	1	1	1	73,174	
21	2C05	Budget Officer 1	73,965-95,091	1	1	1	1	96,116	
22	2F69	Contract Coordinator	69,518-89,360	2	3	3	3	268,080	
23	2F70	Contract Administrator	79,180-101,805	1	1	1	1	103,430	
24	2H11	Dept Human Resource Manager 1	69,518-89,360	1	1	1	1	90,785	
25	2H90	Human Resources Professional 1	35,099-49,761		1				(1)
26	2H91	Human Resources Professional 2	62,408-80,236	2	2	3	3	240,708	1
27	2L10	Administrative Assistant-Confidential	48,978-62,964	2	2	2	2	119,956	
28	2L32	Administrative Assistant-Non-Confidential	58,319-74,980	1	2	1			(2)
29	2L18	Executive Assistant	79,180-101,805	1	1	1	1	97,570	
30	2L20	Administrative Officer	62,408-80,236	1	1	1	1	82,261	
31	5A80	Social Service/Housing Program Analyst	60,882-78,279	1	1	2	4	313,116	3
32	7D11	Custodial Worker 1	36,125-38,770	5		3			
33	A398	Assistant Managing Director 2	86,234-169,447	11	11	10	12	1,545,205	1
34	D375	Deputy Managing Director	205,000		1	1	1	205,000	
35	1E03	Information Management Analyst 2	60,882-78,279	2		1	2	126,115	2
				48	45	56	59	4,962,382	14

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Infrastructure & Administrative Services				No. 09	
Fund GENERAL				No. 01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full time		48	45	56	59	4,962,382	14	
2		Lump Sum Separation payment						75,000		
3		Regular Overtime						100,000		
4		Shift/Stress						500		
5		H&L, IOD, LT-Sick						1,100		
Total Gross Requirements				48	45	56	59	5,138,982	14	
Plus: Earned Increment								30,372		
Plus: Longevity								1,199		
Less: (Vacancy Allowance)								(319,635)		
Total Budget								4,850,918		
Summary of Personal Services										
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Proposed Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		99,145		75,224			75,000	(224)	
2	Full Time - Civilian	48	3,426,819	45	3,644,024	56	59	4,674,318	1,030,294	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.				56,030				(56,030)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		108,233		100,000			100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							500	500	
10	H&L, IOD, LT-Sick				1,300			1,100	(200)	
11										
12										
Total		48	3,634,197	45	3,876,578	56	59	4,850,918	974,340	14

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund GENERAL		No. 01				
Code  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	563	450			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	50,939	50,125	52,050	52,050	
210	Postal Services	151	330	330	330	
211	Transportation	1,439	6,928	6,928	6,928	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,529	92,670	170,757	147,252	(23,505)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	224				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	195,847	117,350	94,436	118,366	23,930
251	Professional Svcs. - Information Technology	46,613	108,419	132,778	149,680	16,902
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	27,494	10,360	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,013	25,345	30,000	30,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,656	46,186			
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	30,171	1,876	10,000	10,000	
286	Rental of Parking Spaces	27,643		23,238	23,238	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(1)				
Total		456,281	460,039	525,517	542,844	17,327

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Infrastrcture & Administrative Services			No. 09
Fund GENERAL		No. 01				
Code  (1)	Description  (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,780	15,000			
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	3,155	17,639			
312	Fire Fighting & Safety		20,000			
313	Food	(4,668)		25,000	25,000	
314	Fuel - Heating & Cooling		3,902			
316	General Hardware & Minor Tools	8,898	5,000	22,000	22,000	
317	Hospital & Laboratory		21,000			
318	Janitorial, Laundry & Household		20,000			
320	Office Materials & Supplies	12,083	30,000	35,226	35,226	
322	Small Power Tools & Hand Tools	13,000		16,000	16,000	
323	Plumbing, AC & Space Heating	12,000		12,000	12,000	
324	Precision, Photographic & Artists	30,500	8,000	38,000	38,000	
325	Printing	1,369	15,000	6,041	6,041	
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)	1,000	4,545	5,091	546
Total		92,116	156,541	158,812	159,358	546
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	13,813		12,000	12,000	
411	General Equipment & Machinery	389	22,983			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	55,982		30,000	30,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	79,400	20,000	69,000	69,000	
428	Vehicles					
430	Furniture & Furnishings	31,706	15,000	25,000	25,000	
499	Other Equipment (not otherwise classified)					
Total		181,290	57,983	136,000	136,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Infrastructure & Administrative Services		09	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	9,250	32,421	32,421	32,421	
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		9,250	32,421	32,421	32,421	
<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					
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						
<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 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
OFFICE OF HOMELESS SERVICES		24	Infrastructure & Administrative Services		09		
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	242,460	225,769	227,214	268,046	40,832	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Deaf Hearing Communications Center	1,000	6,500	6,500	6,500	Translation Services	
250	Drugscan Inc.	756	756	756	756	Drug Testing	
250	Philadelphia City Fund	10,000	45,000	45,000	45,000	Vistas	
250	Globo Language Solutions		8,500	8,500	8,500	Translation Services	
250	Superior Moving & Storage	585	3,680	3,680	3,680	Moving services	
250	Bridget Kuilk	12,500	8,125	8,124	8,124	Communications Consultant	
250	iSpring				23,930	Direct-Software	
250	Sterling Inforsystems Inc.		1,500	1,500	1,500	Drug Testing	
250	WB Mason		6,186	7,209	7,209	Water	
250	Powerling Inc.		5,000	5,000	5,000	Translation Services	
250	SHI International		24,726			Software	
250	PHMC		7,377	21,000	21,000	Point in Time Count	
250	Philabundance	133,373				Hub of Hope Meal Services	
250	Valley Youth	37,133				Point in Time Count	
250	United Lanuage Group	500		2,500	2,500	Translation Services	
250	Wilco			4,921	4,921	Security System	
250	Total 250	195,847	117,350	94,436	118,366		
251	Cellco Partnership	38,922	42,419	42,419	42,419	IT Services	
251	Coelho Consulting		66,000	49,098	66,000	Database Mgmt	
251	Temple University	100				City Wide IT Training	
251	Eccovia, Inc	7,591				HMIS System	
251	Survey Monkey			9,018	9,018	Survey Marketing	
251	Fresh Service			32,243	32,243	Software	
251	Total 251	46,613	108,419	132,778	149,680		
Total Class 250s		242,460	225,769	227,214	268,046		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department OFFICE OF HOMELESS SERVICES		No. 24		Program Infrastructure & Administrative Services		No. 09
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	7,095	11,088	11,088	11,088	Wi-Fi mobile services
209	AT & T	43,844	39,037	40,962	40,962	
	Total Class 209	50,939	50,125	52,050	52,050	
216	Avenues International Inc.		3,696			Software
216	CDW LLC	36,277	19,097	39,671	39,671	Software
216	SHI International Corporation	20,252	69,877	107,581	107,581	Software
216	Zones			23,505		Software
	Total Class 216	56,529	92,670	170,757	147,252	
420	Computer Design & Integration, LLC	55,982		30,000	30,000	Office Equipment
427	Dell Marketing LP	79,400	20,000	69,000	69,000	Computers

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Infrastructure & Administrative Services		09	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	696,964	1,079,159	888,507	936,731	48,224
b)	Employee Benefits					
200	Purchase of Services	1,069,177	300,000	1,822,402	1,363,270	(459,132)
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		1,766,141	1,379,159	2,710,909	2,300,001	(410,908)
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	22	21	15	(7)
105	Full Time - Uniform					
Total		13	22	21	15	(7)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,453,959	1,379,159	2,710,909	2,300,001	(410,908)
State						
Other Governments						
Other Funds of the City						
Total		1,453,959	1,379,159	2,710,909	2,300,001	(410,908)

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>				
Department		No.		Program		No.		
OFFICE OF HOMELESS SERVICES		24		Infrastructure & Administrative Services		09		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Youth Housing Demonstration Program -YHDP			G24615		243339	
State		Award Period			Type of Grant			
Other Govt.		04/01/23-11/30/24			Drawdown			
Local (Non-Govt.)		<b>Grant Objective</b>						
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.</p>								
<b>Summary by Class</b>								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	29,808						
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	371,131		241,862		(241,862)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		400,939		241,862		(241,862)		
<b>Summary by Funding Source</b>								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	147,222		241,862		(241,862)		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		147,222		241,862		(241,862)		
<b>Summary of Positions</b>								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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				



<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department		No.		Program		No.	
OFFICE OF HOMELESS SERVICES		24		Infrastructure & Administrative Services		09	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Child Adult Food Care Program - CACFP			G24434		240900
State		Award Period			Type of Grant		
Other Govt.		09/1/23-12/31/2099			Reimbursement		
Local (Non-Govt.)		Grant Objective					
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	3,748					
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	285,021		736,839	800,000	63,161	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		288,769		736,839	800,000	63,161	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			736,839	800,000	63,161	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				736,839	800,000	63,161	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		2			(2)	
105	Full Time - Uniform						
Total			2			(2)	

<b>CITY OF PHILADELPHIA</b> <b>BUDGET OFFICE</b> <b>FISCAL 2026 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund Grants Revenue		No. 08				
<b>Funding Sources</b>		<b>Grant Title</b>		<b>Grant Number</b>	<b>Index Code</b>	
<input checked="" type="checkbox"/>	Federal	CoC Planning Grant		G24606	242578, 242631	
	State	Award Period		Type of Grant		
	Other Govt.	09/1/24-8/31/25		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	663,408	1,079,159	888,507	936,731	48,224
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	413,025	300,000	843,701	563,270	(280,431)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,076,433	1,379,159	1,732,208	1,500,001	(232,207)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,306,737	1,379,159	1,732,208	1,500,001	(232,207)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,306,737	1,379,159	1,732,208	1,500,001	(232,207)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	20	20	15	(5)
105	Full Time - Uniform					
	Total	12	20	20	15	(5)