ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2026 OPERATING BUDGET	ORGANIZATION GHART (AZZ 1 GNEG) ET 1 ROGINAM
office of Homeless services 24	
Homelessness Emergency and Temporary Housing 20 (01) 38 7 (08) 9	4

71-53A (Program Based Budgeting Version)

SECTION 51

DEPARTMENTAL SUMMARY BY FUND

			OPERATING BU	JDGE1				
Depar								No.
	OFFICE OF HO	MELESS	SERVICES					24
				Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General	a)	Personal Services	9,669,719	10,635,985	11,165,474	11,415,485	250,01
		b)	Employee Benefits					
		200	Purchase of Services	72,101,011	77,701,846	77,701,846	72,396,005	(5,305,84
		300	Materials and Supplies	98,541	179,144	208,127	208,127	
		400	Equipment	181,290	164,983	136,000	136,000	
		500 800	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
				02,002,033	00,7 14,379	09,243,000	04,100,030	(3,033,630
80		100	Employee Compensation	707.007	0.005.007	0.500.070	0.000.070	750.00
	Grants	a) b)	Personal Services Employee Benefits	797,967	3,285,287	2,586,676	3,338,972	752,296
	Revenue	b) 200	Purchase of Services	29,282,410	45,878,211	30,959,475	40,812,190	9,852,715
	i (Gvenue	300	Materials and Supplies	29,282,410	350,000	350,000	350,000	9,032,713
		400	Equipment	200,007	000,000	000,000	000,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	30,286,464	49,513,498	33,896,151	44,501,162	10,605,017
		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) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					ĺ
		b)	Employee Benefits					ĺ
		200	Purchase of Services					ĺ
		300	Materials and Supplies					ĺ
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					<u> </u>
		<u> </u>	Total					
		100	Employee Compensation	40 407 000	40.004.070	40.750.450	44754457	4 000 000
		a)	Personal Services	10,467,686	13,921,272	13,752,150	14,754,457	1,002,30
ח	epartmental	b) 200	Employee Benefits Purchase of Services	101,383,421	123,580,057	108,661,321	113,208,195	4,546,87
D	Total	300	Materials and Supplies	304,628	529,144	558,127	558,127	4,040,07
	All Funds	400	Equipment	181,290	164,983	136,000	136,000	ĺ
		500	Contributions, etc.	12,292	32,421	32,421	32,421	ĺ
		800	Payments to Other Funds	, -	,	,	,	ĺ
			Total	112,349,317	138,227,878	123,140,019	128,689,200	5,549,181

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department OFFICE OF HOMELESS SERVICES						No. 24
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General						
Sustain Kensington-focus Encampment Resolution Team (ERT)		32,159				32,15
Support for PNH (one-time)		(2,788,000)				(2,788,00
Funding for unanticipated needs (FY25 only)		(5,100,000)				(5,100,00
DC47 Award Bonus (one-time)	(89,650)	(2,122,222)				(89,65
DC33 Award Salary	45,661					45,66
DC33 Award Bonus (one-time)	(56,000)					(56,00
Enhanced Winter bed administrative services	(**,****)	1,300,000				1,300,00
Fiscal/Administrative staff (5 pos)	350,000	,,,,,,,,,				350,00
nflation cost for contract Providers	333,333	1,250,000				1,250,00
		.,200,000				1,200,00
Total General Fund	250,011	(5,305,841)				(5,055,83
Grants	750,000					750.00
Personnel Services	752,296	0.050.745				752,29
Professional Services Total Grant Fund	752,296	9,852,715 9,852,715				9,852,71 10,605,01
Total Grant Fund	752,290	9,052,715				10,605,0
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

OFFICE OF HOMELESS SERVICES 24

	OFFICE OF HOMELESS	SERVICES	RVICES				24			
		Fis	scal 2024		Fiscal 2025		Fis	scal 2026	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/24				11/24/24			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	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	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. S	ummary of Uniformed Pe	ersonnel Inc		- All Funds						
	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG								1	
5	Overtime - Uniform								1	
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick								1	
9									1	
	Total									
C. S	ummary by Object Class	ification - G	General Fund							
	Lump Sum		149,468		189,513			245,000		55,487
	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)
_	PT, Temp/Seas, Bd, SCG		() == /		,			,,,,,,	1	(***, ***)
5	Overtime		228,883		237,667			279,800	1	42,133
	Holiday Overtime		,		,			•	1	,
7	Shift/Stress		64		9			2,000	1	1,991
_	H&L, IOD, LT-Sick		17,022		2,932			3,300		368
9			,		_,,,,_			5,555		
Ť	Total	129	9,669,719	149	11,165,474	147	154	11,415,485	5	250,011
D. S.	ummary of Uniformed Pe							11,113,130		200,071
	Lump Sum									
—	Full Time - Uniform									
	Bonus, Gross Adj.									
-	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
—	Unused Uniform Leave									
	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	TIGE, IOD, ET-SICK									
9	Total									
71-53	Total D (Program Based Budgetin	g Version)								

71-53D (Program Based Budgeting Version)

SECTION 51

PERFORMANCE MEASURES

Department	No.	Program	No.
Homeless Services	24	Prevention, Diversion, and Intake	06

Program Description

The Prevention, Diversion & 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.

Prevention and Diversion

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 & Opportunity (CEO), the Managing Director's Office (MDO), and hospital and health care providers, to prevent discharges from institutions into homelessness.

Program Objectives

OHS will enhance partnerships with service providers, landlords, and community organizations to support eviction prevention and rapid intervention services.

OHS will provide compassionate, service-led outreach to people in encampments, in coordination with other City departments.

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.

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.

Performance Mea	asures	Performance Measures								
	Fiscal 2024	Fiscal 2025	Fiscal 2026							
Description	Year-End	Target	Target							
40	(0)	(4)	(5)							
(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)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program			No.
OFFICE (OF HOMELESS SERVICES	24	Prevention, Divers	sion & Intake		06
			ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	1	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1			11,000,042	(1,044,700)
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
			_		<u>~</u>	,
(1) 01	(2)	(3)	(4)	(5)	(6)	(7)
02	General	34				(3)
02	Grants Revenue		1	1	1	
	Total Full Time	34	43	40	40	(3)
		Summary of Non-		-		_
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	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 Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	984,318	1,163,326	1,326,478	1,301,447	(25,030)
Finance	Employee Benefits - Uniform	55 .,510	1,100,020	1,120,0	.,,	(23,530)
	Total	984,318	1,163,326	1,326,478	1,301,447	(25,030)
		001,010	1,100,020	.,020,110	1,001,147	(20,000

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING I		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
OFFIC	E OF HOMELESS SERVICES	24	Prevention, Divers	ion & Intake		06	
Fund		No.					
GENE	RAL	01					
		1	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	
		Summa	ry of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	34	42	39	39	(3)	
105	Full Time - Uniform						
	Total	34	42	39	39	(3)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)						
Federal		ļ					
State							
	vernments						
iOther Fu	nds of the Citv	1				4	

Total
71-53F (Program Based Budgeting Version)

SECTION 51

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE				LIST OF POSITIONS				
		FISCAL 2026 OPERATING	BUDGET			В١	PROGR	RAM	
Depart	ment			No.	Program				No.
OFF	FICE O	F HOMELESS SERVICES		24	Prevention	n, Diversion 8	Intake		06
Fund				No.		,			
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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	A398	~ ~	60,552-120,200	3	3	3	3	320,891	
2	1A04		44,352-48,394	1	2	1	1	50,394	(1)
3		Clerical Supervisor 2	46,734-51,124		2				(2)
4		Service Representative	40,504-44,023	3	1	3	6	243,024	5
5		Social Work Services Trainee	43,330-55,709	5	5	6	3	130,056	(2)
6		Social Work Services Manager 1 Social Work Services Manager 2	46,169-59,353 60,882-78,279	14	2	15	3	125,420 1,253,851	1
7 8		Social Work Supervisor	69,518-89,360	4	2 17	15 5	15 5	451,725	13 (12)
9		Social Service/Housing Program Analyst	60,882-78,279	1	4	2	3	431,723	(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		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							

Positions Moved to Program 7
71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

34

2,404,539

42

3,241,919

SECTION 51 9

39

39

3,182,529

(59,390)

(3

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		1	No.
OFF	ICE OF HOMELESS SERVICES	24	Prevention, Divers	ion & Intake		06
Fund		No.			_	
GEN	ERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)
201	Cleaning & Laundering	2,025	1,275	Tices		
201	Janitorial Services	2,023	1,273			
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	140	1,347			
210	Postal Services	110	1,017			
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					
	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	+				
284 285	Ground & Building Rental Rents - Other	+	9,463			
286	Rents - Otner Rental of Parking Spaces		9,403			
290	Payments for Care of Individuals		163,009	150,000	150,000	
295	Imprest Advances		100,009	130,000	130,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
200	Carol Expenses (not outerwise diasonieu)					
	Total (Program Based Budgeting Version)	2,540,180	1,620,183	2,512,478	1,653,153	(859,325

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
OFF	ICE OF HOMELESS SERVICES	24	Prevention, Divers	ion & Intake		06
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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)					
	T-4-I	430	8,708	2.072	2.000	(4.072)
	Total		00 - Equipment	3,273	2,000	(1,273
405	Construction Dradains & Conveying	Jenedale 4	oo - Equipment	T	1	
405	Construction, Dredging & Conveying Electrical, Lighting & Communications	+				
410	General Equipment & Machinery	+				
411		+				
417	Fire Fighting & Emergency					
420	Hospital & Laboratory Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
424	Recreational & Educational					
427	Computer Equipment & Peripherals	1				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		59,000			
700	Care Equipment (not otherwise diassilled)		33,000			
	I Total		59,000			
			,			

71-53L (Program Based Budgeting Version)

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

FISCAL 2026 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
OFI	FICE OF HOMELESS SERVICES		24	Prevention, Div	version & Intake		06	
Fund			No.	·				
GE	NERAL		01					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	Depaul USA Inc		105,000	105,000	-	Rapid Housing (mo		
250	Episcopal Community Servies		400,000	400,000	407,975	Prevention Services	s .	
250	Globo Language Solutions LLC	4,942	8,500			Translation Service	s (moved to Div 9)	
250	PHMC			9,000		HUD Mandate-poin	t in time	
250	PIT Count				9,000	Point in time HUD N	//andate	
250	UAC/ODAAT	887,759	840,665	840,665	840,665	Encampment Reso	lution	
250	Powerling Inc		5,000			Translation Service	s	
250	United Language Group INC		2,500			Translation Service	s	
250	Valley Youth	765,966				Emergency Shelter		
250	PHMC	477,981		927,813	60,513	Prevention		
250	PHMC	351,286				Prev & Division Hor	ne	
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 fo	r homeless adults	
Ī	Total Class 253s	50,000	80,000	80,000	80,000			
	Emergency Assistance and Response Unit (EARU) TBD-various		150,000 13,009	150,000		Emergency Relocat Miscellaneous	tion Assistance	
	Total Class 290s		163,009	150,000	150,000			
	Total (Program Based Budgeting Version)	2,537,934	1,604,674	2,512,478	1,653,153			

71-53N (Program Based Budgeting Version)

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

	1 ISCAL 2020 OF LIKATIN	C DODGE		230	5 AND 230,	BIFROGRAM
Depart	ment		No.	Program		No.
OF	FICE OF HOMELESS SERVICES		24	Prevention, Div	version & Intake	06
und			No.			,
	NERAL		01			
Minor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Office of Emergency Services	Conganons	59,000	Suigaturis	Sunge	Equipment Upgrades at Intake Ctrs

71-530 (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
OFFIC	E OF HOMELESS SERVICES	24	Prevention, Diversi	ion & Intake		06
Fund		No.				
GRAN ⁻	TS REVENUE	08				
			nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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)
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	n-Governmental)					
Federal		1,151,167	1,220,568	6,947,981	6,523,260	(424,721)
State						

1,151,167

1,220,568

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 51 14

6,947,981

6,523,260

(424,721)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	E OF HOMELESS	SERVICES	24	Prevention, Divers	sion & Intake		06
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Emergency Solutions Gra	ant Prpogram (ESGP)			G24677	241555
	State	Award Period			Type of Grant		
	Other Govt.	07/1/2023-06/30/2025			Draw Down		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	homeless prevention	, relocation, & outreach services					
	1			ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		36,612	105,568	105,768	105,768	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	1	oal Plan 10 - City Match					
200	Purchase of Service		356,889	600,000	1,255,016	1,255,016	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	393,501	705,568 Funding Sourc	1,360,784	1,360,784	
	ı					=	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Fodoral	(2)	(3) 985,986	(4)	(5)	(6)	(7)
100	Federal		900,900	705,568	1,360,784	1,360,784	
200	State						
300	Other Governments						
400	Local (Non-Governm	,	005.000	705 500	4 000 704	4 000 704	
	То	ıaı	985,986 Summary	705,568 of Positions	1,360,784	1,360,784	
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	\-/	(5)	1	1	1	· /
105	Full Time - Uniform					·	
	To	tal		1	1	1	
71-53P (P	rogram Based Budg		1	·	· .	· · · · · ·	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	O OF LINE D	UDGLI		VVIIIIIIV	ROGRAM	
Departmen	t		No.	Program			No.
OFFIC	E OF HOMELESS	SERVICES	24	Prevention, Divers	sion & Intake		06
Fund			No.				
Grants	Revenue		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	CSBG				G24435	242162
	State	Award Period			Type of Grant		
	Other Govt.	07/01/23-06/30/25			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	rental assistance to i	ndividuals and families vunlerab					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	1 Contributions					
	Class 192 - FICA	/A4 !' I					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		oal Plan 10 - City Match		545,000	007.040	007.040	
200	Purchase of Services			515,000	227,813	227,813	
300	Materials and Suppli	es					
400	Equipment	W 1.T					
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•		515,000	227 042	227 042	
	10	lai	Summary by	Funding Source	227,813	227,813	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		5 ,	Revenues	Budget	Revenues	Budget	(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-Governm	ental)					
	То	tal	165,181	515,000	227,813	227,813	
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	L-I					
	То	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
	E OF HOMELESS	SERVICES	24	Prevention, Diver	rsion & Intake		06
Fund			No.				
Grants	Revenue		08				
		Crant Title				Crant Number	Inday Cada
X	ding Sources	Grant Title	ogram (HAD)			Grant Number	Index Code
	Federal State	Homeless Assistance Pro Award Period	ogram (HAP)		Type of Grant	G24381	242158
	Other Govt.	07/1/25-6/30/26			Reimbursement		
	Local (Non-Govt.)	07/1/25-0/30/20	Gra	ant Objective	Reinibursement		
				,			
To provide	case management to	emergency shelters and transi	tional housing programs	i.			
			Summa	ary by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		. ,	. ,	()	()	
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica	•					
		n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA	-					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•			677,420	677,420	
300	Materials and Suppli				0.1,120	0.1,120	
400	Equipment						
500	Contributions, Inden	nities and Tayes					
800	Payments to Other F						
900	Advances and Misc.						
300		otal			677,420	677,420	
	10	, car	Summary by	Funding Source		011,420	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		outogot,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	(*)	()	677,420	677,420	()
200	State				·	,	
300	Other Governments						
400	Local (Non-Governn						
		otal			677,420	677,420	
	10		Summar	y of Positions	077, F20	577,720	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	O OP LINATING B	ODGLI		VVIIIIIIII	ROGRAM	
Departmen	t		No.	Program			No.
OFFIC	E OF HOMELESS	SERVICES	24	Prevention, Diver	rsion & Intake		06
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Home-ARP				G24XXX	TBD
	State	Award Period			Type of Grant		
	Other Govt.	07/01/24-06/30/25			drawdown		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	funding for eligible te	nant based rental assistance. (MOU)				
				ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	_ife					
	Class 195 - Group	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3			441,000	441,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То				441,000	441,000	
			Summary by	Funding Source	е		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				441,000	441,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	То	tal			441,000	441,000	
			Summary	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		ļ				
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
OFFIC	E OF HOMELESS	SERVICES	24	Prevention, Dive	rsion & Intake		06
Fund			No.				
Grants	Revenue		08				
		O4 Titl-				Grant Number	l- d O- d-
X	nding Sources	Grant Title					Index Code
	Federal State	Housing Trust (MOU) Award Period			Type of Grant	G24XXX	TBD
	Other Govt.	07/01/24-06/30/25					
	Local (Non-Govt.)	07/01/24-00/30/23	Gr	ant Objective	Reimbursement		
	housing retention se or move into stable,	ervices for those individuals and permanent housing.	·		on, and/or who are curre	ntly dislocated from their	homes to assist them
			Summ	ary by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es			1,000,000	1,000,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other I	Funds					
900	Advances and Misc.	. Payments					
	To	otal	S	- Francisco - Consu	1,000,000	1,000,000	
	ı			Funding Source	•		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5) 1,000,000	(6) 1,000,000	(7)
200	State				1,000,000	1,000,000	
	Other Governments						
300 400	Local (Non-Governments						
400		otal			1,000,000	1 000 000	
	10	Jiai	Summar	y of Positions	1,000,000	1,000,000	
	l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	· ·		, ,	, ,	` ,	` ,
105	Full Time - Uniform						
		otal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
OFFIC	E OF HOMELESS	SSERVICES	24	Prevention, Diver	sion & Intake		06
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Continuum of Care				G24606	242655
	State	Award Period			Type of Grant	02.000	2.2000
	Other Govt.	07/01/25-06/30/26			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
To provide	housing services to	homeless individuals and fan		ary by Class			
			T	T	F: 10005	Fi 1000	1 .
01		Description	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	()	(-7	()	(-)	(-7	()
100 b)	Employee Benefits	- Total					
,	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		ipal Plan 10 - City Match					
200	Purchase of Service				424,721		(424,721
300	Materials and Suppl	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	<u> </u>			404.704		/404 704
	10	otal	Summary b	y Funding Source	424,721		(424,721
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		Jg,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				424,721		(424,721
200	State						
300	Other Governments	3					
400	Local (Non-Governr	mental)					
	To	otal			424,721		(424,721
			7	y of Positions	1		
	1	0.1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)	1	Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(0)	(6)	(7)
101	Full Time - Uniform						
		otal					
	11			1	1		

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
-	E OF HOMELESS	SERVICES	24	Prevention, Diver	sion & Intake		06
Fund			No.		order of milante		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COC-YDHP Turning Poir	its for Children			G24608	24XXXX
	State	Award Period			Type of Grant		
	Other Govt.	10/01/23-09/30/25			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	housing services to h	nomeless children.					
	•		ı	ry by Class	•		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
445			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/** !: ·					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
000	-	pal Plan 10 - City Match			0.040.040	0.040.040	
200	Purchase of Service				2,816,243	2,816,243	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.				2,816,243	2,816,243	
	10	ntal	Summary by	Funding Source	2,610,243	2,010,243	
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		outeget,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	• •			2,816,243	2,816,243	
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal			2,816,243	2,816,243	
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	1	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tai	<u>l </u>		<u>l</u>		

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Homeless Services	24	Emergency and Temporary Housing	07

Program Description

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.

The most effective way to help families leave a shelter is to offer affordable housing with either short- or long-term rental subsidies.

Program Objectives

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.

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.

OHS will complete assessments of up to 45 City-funded emergency shelters for compliance with ADA requirements.

Performance Mea	asures								
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(4)	(5)						
Percent of exits to permanent housing destinations from shelter and transitional housing programs	24%	25%	25%						
Comments:									
Median length of stay in shelter, transitional, and safe haven									
programs (in days)	55	60	60						
Comments:									
Comments:									
Comments:	-	•							
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2020 OPERATING B	ODOL!				
Department		No.	Program	No.		
OFFICE C	OF HOMELESS SERVICES	24	Emergency & Tem	porary Housing		07
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	62,564,820	67,728,705	69,158,740	62,671,225	(6,487,51
08	Grants Revenue	13,890,815	16,960,770	14,101,178	13,998,417	(102,76
	Total	76,455,636	84,689,475	83,259,918	76,669,642	(6,590,276
	Su	mmary of Full 1	ime Positions b	y Fund		Ò
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15	14	20	38	24
08	Grants Revenue	10	9	7	9	
	Cranto revenue		3	,	Ŭ	
	Total Full Time	15	23	27	47	24
	Si	· · · · · · · · · · · · · · · · · · ·	Tax Revenues b			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	13,185,966	16,960,770	14,101,178	13,998,417	(102,76
	Total	13,185,966	16,960,770	14,101,178	13,998,417	(102,76
		Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	7,882,000	2,000,000		1,650,000	
	Total	7,882,000	2,000,000		1,650,000	
			ated Operating (
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	532,941	523,159	758,357	874,372	116,01
Finance	Employee Benefits - Uniform					
	Total	532,941	523,159	758,357	874,372	116,014

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E	PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.		
OFFIC	E OF HOMELESS SERVICES	24	Emergency & Tem	porary Housing		07		
Fund		No.						
GENE	RAL	01						
		T T	nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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)		
			ry of Positions		, ,			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	15	14	20	38	24		
105	Full Time - Uniform							
	Total	15	14	20	38	24		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
	vernments							
Other Fu	nds of the City							

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2026 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
OFF	ICE O	F HOMELESS SERVICES		24	Emergeno	y & Tempora	ry Housing		07
Fund				No.					•
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)	(in dollars)	6/30/24 (5)	Positions (6)	11/24/24 (7)	Positions (8)	7/1/25 (9)	less Col. 6) (10)
(1)			(4)						(10)
1		Assistant Managing Director 2	85,000-128,547	4	4	4	4	426,015	(5)
2		Social Services/Housing Program Analyst Social Service Program Supervisor	60,882-78,279 73,965-95,091	6 2	7 2	5 2	2	156,558 90,429	(5) (1)
4		Shelter Services Administrator	84,893-109,143	1	1	1	1	110,368	(1)
5		Social Service Services Manager 2	58,316-74,980			·	1	79,704	1
6		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		Health Care Aide	37,526-40,572				9	373,773	9
10		Resident Care Supervisor	41,709-45,392				2	93,034	2
11		Resident Care Services Manager	79,180-101,805				1	102,630	1
12		Social Work Supervisor	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
74 501		**Positions moved from Program 8							

**Positions moved from Program 8
71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					г			ST OF F	ULE 100 POSITION OGRAM		
Departr	ment				No.	Program					No.
	ICE O	F HOMELESS SERVICES			24	Emergency & Temporary Housing				07	
Fund					No.						
GEI	NERAL				01		ī				
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				15	14	20	38	2,230,601	24
2 3 4		Lump Sum Separation Payments Regular Overtime H&L, IOD, LT-Sick								45,000 49,800 500	
Total G	ross Re	quirements				15	14	20	38	2,325,901	24
		Plus: Earned Increment								8,300	
		Plus: Longevity								18	
		Less: (Vacancy Allowance)								(181,574)	
				Total Budget	ry of Personal	Comicos				2,152,645	
			Figor	al 2024	T	iscal 2025		Figor	al 2026	Inc. / (Doc.)	Inc. / (Doc.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		5 ,	6/30/24	3			11/24/24		J	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					25,000			45,000	20,000	
2	Full Tim	ne - Civilian	15	1,253,979	14	1,784,370	20	38	2,057,345	272,975	24
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		7,570		25,167			49,800	24,633	
7	Overtim	ne - Uniform									
8	Unused	l Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick							500	500	
11											
12											
		Total am Based Budgeting Version)	15	1,261,549	14	1,834,537	20	38	2,152,645	318,108	24

Total
71-53J (Program Based Budgeting Version)

SECTION 51 26

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING	BUDGET	BY PROGRAM			
Departn	nent	No.	Program		1	No.
OFF	ICE OF HOMELESS SERVICES	24	Emergency & Tem	porary Housing		07
Fund		No.	, ,	. , ,	<u>, </u>	
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	rices		
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					
240 250	Advertising & Promotional Activities Professional Services	12 262 062	14 017 665	12 000 215	0 276 744	(4 521 571
251	Professional Services Professional Svcs Information Technology	12,363,063	14,917,665	13,908,315	9,376,744	(4,531,571
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,300			
256	Seminar & Training Sessions	61	1,000			
257	Architectural & Engineering Services	0.				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		13,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets		.,	-,	.,	
	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		2 22 2	2 = 2 =		// ^ : -
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
	(Drogram Boood Budgeting Version)	, ,	,,	, , -	, -,-	, ,,

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2026 OPERATING B	BY PROGRAM						
Departr	nent	No.	Program No.					
	ICE OF HOMELESS SERVICES	24	Emergency & Tem	norary Housing		07		
Fund	ICE OF FIGNICLESS SERVICES	No.	Lineigency & Ten	iporary riousing		O1		
GEN	IERAL	01						
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingragos		
Code	Description	Actual	Original	Estimated	Proposed	Increase or		
Oodc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)		Schedule 300 -	Materials & Supp	olies	(=)	(1)		
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							
	#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			
	TOTAL	Schedule 4	100 - Equipment	42,709	42,709			
405	Construction, Dredging & Conveying		Equipment					
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery		13,000					
412	Fire Fighting & Emergency	 	13,000					
417	Hospital & Laboratory							
420	Office Equipment	1						
423	Plumbing, AC & Space Heating	1						
424	Precision, Photographic & Artists	†						
426	Recreational & Educational	1						
427	Computer Equipment & Peripherals	1						
428	Vehicles	1						
430	Furniture & Furnishings	1						
499	Other Equipment (not otherwise classified)	†						
	1 1 (2222222222)	1						
	Total		13,000					
74 501	(Program Based Budgeting Version)	•	<u>. </u>					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	G BUDGE	: !	CARE	OF INDIVI	JUALS, BY	PROGRAM
Departi	ment		No.	Program			No.
OFF	FICE OF HOMELESS SERVICES		24	Emergency &	Temporary Hou	sing	07
Fund			No.	<u> </u>			
GEI	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe p	urpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service p	rovided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable,	unit cost of service.
250	Lintons Food Management Services IncKirkbride	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 Networ	·k
250	HopePHL-Gloria's Place	143,067				Emergency Housin	g
250	HopePHL-Rowan House	173,813				Transitional Housin	g
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 Mainte	enance
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 H	ousing
250	Drueding Center	818,442				Case Mgmt Service	es
250	TBD		86,000			Intake Services	
250	Germantown Life	4,749				Transitional Housin	g
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 pay	able 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 Familes	
	ACTS-Master ACTS III	649,306	612,306	612,306	625,426		
290	ACTS-Master-WI	316,940	325,941	456,317	020,420	Winter Initiative	
290	ACTS-Family Intake	858,000	858,000	858,000	880 306	After Hours Intake	Services
	Bethesda Project-Our Brother's Place	1,710,399	1,427,200	1,388,780	,	Our Brother's Place	
	Bethesda Project-The Well	244,050	72,000	.,555,750	., .55,552	Emergency Housin	
	Bethesda Project - Trinity Winter Respite	85,021	99,169	99,169		Winter Initiative	-
	Bethesda Project - CHT Rittenhouse	54,255	90,267	26,880		Winter Initiative Sh	elter
	Bethesda Oxford	1,479,584	1,108,939	1,108,939	1.150.594	Space Program Sh	
	Catholic Social Services	576,616	368,670	368,670		Emergency Housin	
290	Congreso de Latinos Unidos, Inc	500,000	500,000	500,000		DV Emergency Ser	_
290	Darlene Morris	956,492	747,368	747,368	· ·	Emergency Housin	
	Each One Teach One	-, -	,	106,624		Winter Initiative Sh	_
	Eternal Light of Hope			253,120		Winter Initiative Sh	
	Gaudenzia - House of Passage	3,358,083	2,750,087	2,750,087	2,538,556	Emergency Shelter	
	HopePHL	428,312		, ,,,,,,	,,	contract ended in F	Y24
	Horizon House	297,251				Emergency Shelter	
	Fund balance adjustment	(4,778,478)				FY24 Accounts Pay	able payments
	•	•					
	Class 290's sub-total	8,291,889	10,516,004	10,832,317	9,885,470		
71-53N	(Program Based Budgeting Version)						

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

	FISCAL 2026 OPERATII	NG BUDGE	T	CARE OF INDIVIDUALS, BY PROG			
Departi	ment		No.	Program			No.
	FICE OF HOMELESS SERVICES		24	Emergency & T	emporary Hous	ing	07
Fund	NERAL		No. 01				
	VETVIE		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		47,920,524	45,858,629	48,942,191	48,300,848	(641,343)
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026		urpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	•	rovided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable,	unit cost of service.
290	Love, Pray, Peace	577,537	529,204	529,204	540,132		
290	Love, Pray, Peace	477,794	4 704 004	4 700 504	4 700 040	Contract ending in F	FY24
290	Lutheran Settlement	1,657,871	1,734,064	1,723,561	1,769,643		
290 290	Mt Airy Bethesda New Journey CDC, Inc	2,009,399	1,893,208	1,893,208	1,957,004		m ended EV24
290	New Journey CDC, Inc New Journey CDC, Inc	697,884 801,118	754,789	754,789	768,260	Shelter-Migrant prg	m enueu r 124
	Prevention Point-Beacon	,					
290 290	Project Home - Sacred Heart	2,398,921 1,418,158	2,398,921 897,366	2,398,921 897,366	2,469,721 923,730		
290	Resources for Human Development - Woodstock	1,450,569	1,450,569	1,450,569	1,671,474		
	Resources for Human Development - Fernwood	3,314,573	2,546,820	2,546,820	2,633,643		
	RHD- Fernwood Winter beds	5,5 : 1,5 : 5	2,010,020	269,136	2,000,010	Shelter	
	Resources for Human Development - CRIS	233,044		200,100		COVID Prevention	
290	Salvation Army - Red Shield/Eliza Shirley	1,897,776	2,394,148	2,940,148	3,031,264		
290	Salvation Army - Winter		42,000	126,000		Winter Beds	
290	тво				852,319	Shelter	
290	SELF COMBO	4,083,884	4,110,746	4,110,746	4,257,088	Emergency Housing	g 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 H	ours (PY)
290	SELF After Hours	375,768		552,683	592,938	NH, Community Ro	om
290	Sunday Breakfast		118,384	98,901		Winter Initiative	
290	Sunday Breakfast	468,058	468,058	769,826		Overflow Beds & St	•
	Urban Affairs Coalition - Center for Hope	2,969,002	1,850,542	1,850,542		Shelter-FY24 PY Pa	•
290	Urban Affairs Coalition - Tioga	707,226	554,354	554,354		Shelter-FY24 PY Pa	•
290	Urban Affairs Coalition/ODAAT Men's	1,208,635	970,554	970,554		Shelter-FY24 PY Pa	ayments
290	Urban Affairs Coalition/ODAAT Women's	262,239	308,159	308,159	308,159	Women's Respite	D
290	Urban Affairs Coalition/ODAAT-PNH	321,280	319,941	394,972	4 005 553	Shelter-Winter Bed	· ·
290	Travelers Aid - Kirkbride	2,021,183	1,845,892	1,845,893		Shelter-FY24 PY Pa	-
	Women Against Abuse - Combo Women of Excellence	6,077,199 481,186	5,738,067 481,186	5,738,067 481,486		Shelter FY24 PY Pa	•
290	The Attic Youth	481,186 86,000	401,186	481,486 86,000		Project Renaissanc Homeless Youth Se	
290	Reserve for rent increases	30,000		204,777	204,777		,, v.1000
290	TBD-RFP		303,320	204,777		Winter bed operation	ins
290	Various Providers		330,020	1,904,000	.,550,520	Facility Maintenance	
290	Various Providers			336,000		•	ention Support (one time)
290	Various Providers			1,456,000		FY25 Provider wag	e 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		

71-53N (Program Based Budgeting Version)

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

	TISCAL 2020 OF LIKATIN	C DODGE		250	5 AITD 230,	DIFROGRAM	
Depart	ment		No.	Program		No.	
OFF	FICE OF HOMELESS SERVICES		24	Emergency & 7	Геmporary Housir	ng l	07
Fund			No.	g, G	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	-
	NERAL		01				
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or	scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Inc	clude, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of	service.
284	Kirkbride Realty		274,550	314,812		Building Rental Lease	
284	1320 Arch Street	371,514	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 Ne	eds
	1						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
OFFICE	E OF HOMELESS SERVICES	24	Emergency & Tem	porary Housinng		07		
Fund		No.						
GRANT	TS REVENUE	08						
		Sumn	nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(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)		
		Summa	ry of Positions			Ì		
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		9	7	9			
105	Full Time - Uniform							
	Total		9	7	9			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-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		

13,185,966

16,960,770

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 51 32

14,101,178

13,998,417

(102,761)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
•	E OF HOMELESS	SSERVICES	24	Emergency & Ter	mnorary Housing		07
Fund	L OF FIGUREEE	3 CLITTIOLO	No.	Emergency a rer	inportary Flodoling		07
	Revenue		08				
		1	00				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Emergency Solutions (Grant Program (ESGP)		I	G24677	241554, 555, 556
	State	Award Period			Type of Grant		
	Other Govt.	9/16/24-09/15/26	0.00	nt Obio ation	Reimibursement		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	emergency shelter s	services to individuals and famili					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			` '	195,913	195,913	
100 b)	Employee Benefits	- Total			·	·	
· · ·	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	•					
	i e						
		on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	Class 198 - Munic	ipal Plan 10 - City Match					
200	Purchase of Service	es	2,531,414	2,319,706	2,585,292	2,585,292	
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	: Payments					
	To	otal	2,531,414	2,319,706	2,781,205	2,781,205	
				Funding Source	e		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		- 5 7	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	2,842,699	2,319,706	2,781,205	2,781,205	()
200	State		=,0 :=,000	_,,,,,,,,,	_,,,,	_,, , , , , , , , ,	
300	Other Governments	<u> </u>					
400	Local (Non-Governi						
400		otal	2,842,699	2,319,706	2,781,205	2,781,205	
	10	otai		of Positions	2,701,205	2,701,205	
	l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\-/	(0)	(' /	1	(5)	\· /
105	Full Time - Uniform						
			•				

71-53P (Program Based Budgeting Version)

Total

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Fund Grants Fu	Revenue Inding Sources Federal State Other Govt. Local (Non-Govt.) case management to	Grant Title Homeless Assistance I Award Period 7/1/25-6/30/26	No. 08 Program Gra	Program Emergency & Tem	rype of Grant Advance	Grant Number G24381	No. 07 Index Code 241436, 241413	
Fund Grants Fu	Revenue Inding Sources Federal State Other Govt. Local (Non-Govt.)	Grant Title Homeless Assistance I Award Period 7/1/25-6/30/26	No. 08 Program	Ī	ype of Grant		Index Code	
Grants Full	reding Sources Federal State Other Govt. Local (Non-Govt.) case management to	Homeless Assistance I Award Period 7/1/25-6/30/26	08 Program Gra					
X X	reding Sources Federal State Other Govt. Local (Non-Govt.) case management to	Homeless Assistance I Award Period 7/1/25-6/30/26	Program Gra					
Х	Federal State Other Govt. Local (Non-Govt.) case management to	Homeless Assistance I Award Period 7/1/25-6/30/26	Gra					
	State Other Govt. Local (Non-Govt.) case management to	Award Period 7/1/25-6/30/26	Gra			G24381	241436, 241413	
	Other Govt. Local (Non-Govt.) case management to	7/1/25-6/30/26						
To provide	Local (Non-Govt.) case management to			nt Objective	Advance			
To provide	case management to	emergency shelters		nt Objective				
To provide	· 	emergency shelters		·				
	Г		Cirmono	ry by Class				
		Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2025						
						Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		5,846	158,483	158,483	158,483		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	sh Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	Medical						
	Class 194 - Group	ife						
	Class 195 - Group	_egal						
	Class 198 - Municip	al Plan 10 - City Match						
200	Purchase of Services	3	2,529,724	3,000,000	2,377,085	2,433,879	56,794	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	al	2,535,570	3,158,483	2,535,568	2,592,362	56,794	
			Summary by	Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm	ental)						
	То	al	1,807,828	3,158,483	2,535,568	2,592,362	56,794	
				of Positions				
	1		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			2	1	2		
105	Full Time - Uniform							
71-53P /P	To			2	1	2		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen			No.	Program			No.
	E OF HOMELESS	SERVICES	24	Emergency & Ter	nporary Housing		07
Fund			No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Homeless Assistance Pro	ogram			G24381	242157, 242158
	State	Award Period			Type of Grant		
	Other Govt.	07/01/25-06/30/26			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	case management to	emergency shelters and transit					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	·	oal Plan 10 - City Match					
200	Purchase of Service		4,183,000	4,970,371	2,649,847	2,490,292	(159,555)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•					
	То	tal	4,183,000	4,970,371 Funding Source	2,649,847	2,490,292	(159,555)
	Ī		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		Catogory	Revenues	Budget	Revenues	Budget	(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-Governm	nental)					
	То	tal	3,542,333	4,970,371	2,649,847	2,490,292	(159,555)
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal				1	1

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program No.			No.
OFFICE OF HOMELESS SERVICES			24	Emergency & Temporary Housing			07
Fund			No.	<u> </u>	1 7 0		
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
T UI	Federal	Human Services Develop	oment Fund (HSDF)			G24506	241440
X	State Award Period		ment and (nobi)		Type of Grant	G24000	241440
	Other Govt.	7/1/25-6/30/26			Advance		
	Local (Non-Govt.)	17 1720 0700720	Gra	nt Objective	714141155		
To provide	case management to	o emergency shelters and transi					
	T			ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description		Actual	Original	Estimated	Proposed	or
400		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services Employee Benefits - Total						
100 b)							
	Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical Class 189 - Medicare Tax						
	Class 199 - Medicare Tax Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	-					
	Class 191 - Felision Contributions						
	Class 192 - FICA Class 193 - Health / Medical						J
	Class 194 - Group Life						
	Class 195 - Group Legal						
	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.						
	Total		411,580	721,580	450,000	450,000	
			Summary by	Funding Source	e		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(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-Governn	· · · · · · · · · · · · · · · · · · ·					
	To	tal	411,580	721,580	450,000	450,000	<u> </u>
	ī			of Positions	Inox Divis	Figure 2000	Inc. (/D)
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)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	` '	(-/	(· /	(-/	(-)	(-,
105	Full Time - Uniform						
	To	tal					
			<u> </u>			<u> </u>	<u> </u>

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		UDGET OFFICE 26 OPERATING	BUDGET	GR.	ANT INFORM WITHIN F	ATION SUMI PROGRAM	MARY
Departmer	nt		No.	Program			No.
	E OF HOMELESS	SERVICES	24	Emergency & Ter	mporary Housing		07
Fund			No.	s.gss, c. r.s.	perary reading		0.
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
гиі	Federal	State Food Purchase	Program			G24016	242146
X	State	Award Period	1 Togram		Type of Grant	024010	242140
	Other Govt.	7/1/25-6/30/26			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	e case management t	to emergency shelters and tr					
	ı			ary by Class	T		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4) 227,000	(5) 227,000	(6) 227,000	(7)
100 a)	Employee Benefits	- Total	49,020	221,000	221,000	221,000	
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medica	•					
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es	3,973,344	4,121,733	4,121,553	4,121,553	
300	Materials and Suppl	lies	206,087	350,000	350,000	350,000	
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	otal	4,229,251	4,698,733	4,698,553	4,698,553	
	ı			y Funding Sour			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (D
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(4)	(5)	(0)	(1)
200	State		4,346,724	4,698,733	4,698,553	4,698,553	
300	Other Governments	·	1,010,721	1,000,700	1,000,000	1,000,000	
400	Local (Non-Governr						
	•	otal	4,346,724	4,698,733	4,698,553	4,698,553	
				y of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			5	3	5	
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

SECTION 51 37

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	O OI LIVATINO B	ODOLI		***************************************	TOOTCAM	
Departmen	nt		No.	Program			No.
OFFIC	E OF HOMELESS	SERVICES	24	Emergency & Ter	mporary Housing		07
Fund			No.				
Grants	Revenue		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Child and Adult Food Ca	re Program			G24434	240900
	State	Award Period			Type of Grant	•	
	Other Govt.	07/01/2025-06/30/2026			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	case management to	emergency shelters and trans					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			76,005	76,005	76,005	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
222		oal Plan 10 - City Match		4.045.000	=00.000	700.000	
200	Purchase of Service			1,015,892	700,000	700,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•		1,091,897	770.005	770 005	
	То	tai	Summary by	Funding Source	776,005	776,005	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		category	Revenues	Budget	Revenues	Budget	(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-Governm	nental)					
	То	tal	234,802	1,091,897	776,005	776,005	
			Summary	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			2	2	2	
105	Full Time - Uniform			-			
	То	tai		2	2	2	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	O OPLICATING B	ODGLI		VVIIIIIIV	NOGNAM	
Departmen	t		No.	Program			No.
OFFICI	E OF HOMELESS	SERVICES	24	Emergency & Te	mporary Housing		07
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	The Emergency Food As	sistance Program			G24680	241560
X	State	Award Period			Type of Grant		
	Other Govt.	10/01/22-09/30/26			Advance		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	food to variuos shelte	er throughout The City.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	•	pal Plan 10 - City Match					
200	Purchase of Services				210,000	210,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	Summary by	Funding Source	210,000	210,000	
			1		Fiscal 2025	Figure 2006	Impresses
Code		Category	Fiscal 2024 Actual	Fiscal 2025 Original	Estimated	Fiscal 2026 Proposed	Increase or
Code		Category	Revenues	=	Revenues	·	
(1)		(2)	(3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	210,000	210,000	(1)
200	State				210,000	210,000	
300	Other Governments						
400	Local (Non-Governments	nental)					
100	To				210,000	210,000	
	10	CGI	Summary	of Positions	210,000	210,000	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Homeless Services	24	Permanent Housing	08

Program Description

Providing permanent, safe, affordable, and accessible housing with wraparound services is the best way to resolve homelessness.

Housed individuals are not considered homeless. According to the Housing Inventory Count (HIC)—a census of homelessdedicated 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.

OHS operates two main long-term housing programs:

Rapid Rehousing (RRH), a one- to two-year tenant- or project-based subsidy accompanied by housing case management. 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.

Program Objectives

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:

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.

Fully utilizing homeless and special needs "set-aside" housing units in newly built or preserved development projects.

Piloting landlord incentives in the PHDC Rental Improvement Fund's forgivable loan program.

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.

OHS will increase landlord education and participation in the Landlord Gateway through training and workshop opportunities.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(4)	(5)						
Number of households provided rapid rehousing assistance to end									
their homelessness	527	550	814						
Comments: 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%						
Comments:									
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,456	1,325	1,925						
Comments: The FY26 target includes wellness vouchers for rapid rehousing, new Philadelphia Housing Authority units, and new Permanent Supportive Housing units.									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

- 11	SCAL 2020 OPERATING BU	DGLI				
Department		No.	Program	No.		
OFFICE (OF HOMELESS SERVICES	24	PERMANENT SUPPORTIVE HOUSING		G	08
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	48	32	18	(30)
08	Grants Revenue	2	12	1	3	(9)
						(00)
	Total Full Time	34	60 Tax Revenues b	33	21	(39)
	Sui				Fi 10000	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(-)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4) 5,000	(5) 5,000	(6)	(7)
01 08	General Grants Revenue	9,797,545	29,953,001	10,136,083	5,000 21,679,484	11 512 401
00	Grants Revenue	9,797,545	29,953,001	10,130,063	21,079,404	11,543,401
	Total	9,797,545	29,958,001	10,141,083	21,684,484	11,543,401
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)

71-53E (Program Based Budgeting Version)

ı	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
OFFIC	E OF HOMELESS SERVICES	24	Permanent Suppo	rtive Housing		08	
Fund		No.					
GENE	RAL	01					
		Sumn	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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	
			ry of Positions	2,022,122	, ,	1,000,100	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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)	
	Sele	ected Associated	Non-Tax Reven	ues by Type		<u> </u>	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)		5,000	5,000	5,000		
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
1	Takal		E 000	F 000	F 000		

Total
71-53F (Program Based Budgeting Version)

SECTION 51 42

5,000

5,000

5,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET					BY PROGRAM					
Departr	ment			No.	Program				No.	
OFF	ICE O	F HOMELESS SERVICES		24	Permanen	t Supportive	Housing		08	
Fund				No.		''				
GEN	NERAL			01						
			1	Fiscal	Fiscal		Fiscal	Ī	Increase	
			Salary	2024	2025	Increment	2026	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(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	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		Resident Care Services Manager	79,180-101,805	1	1	1			(1)	
8		Social Work Services Manager 2	60,882-78,279	2	5	2		ĺ	(5)	
9		Social Work Supervisor	69,518-89,360	1	2	1			(2)	
10		Social Service/Housing Program Analyst	60,882-78,279	6	7	6	8	597,188	1	
11		Social Service/Program Supervisor	69,518-89,360		1		1	69,518		
12		Housing & Fire Inspector 1	49,071-53,680	3	3				(3)	
13		Housing & Fire Inspector 2	50,189-55,148	1	3	4	4	213,575	1	
14		Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245		
15		Office Clerk 2	37,526-40,572	1	1	1	1	41,597		
16 17		Homeless Prevention & Rehousing Program Mgr Contract Coordinator	62,000 66,588-85,594	1	1				(1)	
				32	48	32	18	1,183,692	(30)	
		Positions moved to Programs 7 & 9								

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET** BY PROGRAM Department Program No. OFFICE OF HOMELESS SERVICES Permanent Supportive Housing 80 24 **GENERAL** 01 Fiscal Fiscal 2025 Salary 2024 Increment 2026 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) 6/30/24 11/24/24 Positions Code Positions 7/1/25 No. less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10) (7)32 48 32 18 1,183,692 (30) Total Full time 2 Lump Sum Separation payment 75,000 3 Regular Overtime 60,000 4 1,500 5 H&L, IOD, LT-Sick 1,400 1,000 6 Bonus/Mn Adj 32 48 32 18 1,322,592 (30) Total Gross Requirements Plus: Earned Increment 2,446 Plus: Longevity 781 Less: (Vacancy Allowance) (96,426 1,229,393 Total Budget Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)33,735 1 39,991 75,000 41,265 Lump Sum 32 2 32 2,280,229 48 2,129,555 18 1,090,493 (1,039,062) (30)Full Time - Civilian 3 Full Time - Uniform 4 (872 250 1,000 750 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 12,500 48,695 47,500 60,000 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 1,500 1,500 10 H&L, IOD, LT-Sick 1,391 1,400 1,400 11 12

71-53J (Program Based Budgeting Version)

32

2,369,434

48

2,212,440

SECTION 51 44

32

18

1,229,393

(983,047)

(30)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAM				
Departn	nent	Program No.					
OFF	ICE OF HOMELESS SERVICES	24	Permanent Supportive Housing			08	
und		No.			•		
GEN	IERAL	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	/ices			
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	0.000.544	0.070.050	7,000,447	0.704.407	0.044.70	
250	Professional Services	8,283,511	9,072,059	7,382,417	9,724,197	2,341,78	
251	Professional Svcs Information Technology	1,672					
252	Accounting & Auditing Services	20,000					
253	Legal Services	30,000					
254	Mental Health & Intellectual Disability Services		4 200				
255	Dues	2 200	1,380				
256	Seminar & Training Sessions	2,280	3,000				
257	Architectural & Engineering Services						
258 259	Court Reporters Arbitration Fees						
	Repair & Maintenance Charges		4,500				
260 261	Repaying, Repairing & Resurfacing Streets		4,500				
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		2,142				
275	Juror Fees		۷,۱۳۷				
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		The state of the s		
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	2,341,78	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2026 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
OFF	ICE OF HOMELESS SERVICES	24	Permanent Suppo	rtive Housing		08
Fund		No.				
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
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	2,000		2,000	2,000	
309	Dry Goods, Notions & Wearing Apparel	2,000		2,000	2,000	
310	Cordage & Fibers Electrical & Communication					
311	General Equipment & Machinery			1,273		(1,273)
312	Fire Fighting & Safety			1,210		(1,275)
313	Food	3,910			2,000	2,000
314	Fuel - Heating & Cooling	0,510			2,000	2,000
316	General Hardware & Minor Tools		4,645			
317	Hospital & Laboratory		1,010			
318	Janitorial, Laundry & Household		5,000			
320	Office Materials & Supplies		2,000			
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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		5.000			
420	Office Equipment		5,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1				
426	Recreational & Educational	1				
427	Computer Equipment & Peripherals					
428	Vehicles		30,000			
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	 	30,000			
+33	Other Equipment (not otherwise classified)					
	Total	 	35,000			

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	ICE OF HOMELESS SERVICES	24	Permanent Suppo	ortive Housing		08
Fund	ICE OF HOMELESS SERVICES	No.	Fermanent Suppo	ntive Housing		00
	IERAL	01				
GEN	IERAL					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	utions, Indemni	(5)	(6)	(7)
504		ie 500 - Contribi	utions, maemm	ues & raxes	T	
	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities	3,042				
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
		0.040				
	Total	3,042	0 0-1-(0	_		
		Scneaule 70	0 - Debt Service	5	T	
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Other	Funds		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total				<u> </u>	
) - Advances an	d Other Miscella	aneous Paymen	ts	•
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
OFF	FICE OF HOMELESS SERVICES		24	Permanent Su	manent Supportive Housing		
Fund			No.		• •		
GEI	NERAL		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe pur	oose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, un	it cost of service.
0250	1260 Housing Development Corp - Support Housing	2,120,752	2,412,147	2,412,147	_	Supportive Housing	
0250	The Attic		86,000			Homeless Youth Se	ervices
0250	Committee for Dignity & Fairness	100,083	51,000	51,000	52,583	Supoortive Housing	ı
0250	DePaul	157,249		105,000		Next Chapter RRH	
	Drueding Center	89,725	79,725	79,725	82,534	New Neighbors Pro	gram
0250	Episcopal	400,000		486,500		ECS Prevention	
0250	HopePHL	86,500				HYC Safety Networ	k
0250	Horizon House - Journey Home	370,549	420,549	420,549	420,549	Supportive Housing	l
0250	Horizon House - Mid City	192,278	277,384	277,384	286,025	Case Management	
0250	Lutheran House			67,686	67,686	Sheila Brown Hous	ing
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 & LTH2	20
0250	Scotlandyard	776,656	599,371			security moved to p	rgm 7
0250	SELF	105,211	105,211	105,211	105,211	Erie Ujima Supporti	ve 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 Se	vices
0250	Valley Youth House	288,500		288,500	288,500	Homeless Youth Sa	afetyNet
0250	TBD-100 New Supportive Housing Units		2,088,579		3,165,584	Various Housing Su	pport 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	5
0250	Congreso	434,900				Rapid Rehousing S	ervices
0250	Friends Rehab	26,470				Prevention Services	8
0250	Bethesda Serenity	28,000				Permanent Housing	1
0250	Northern Child	14,323				New Generations	
0250	Friends Rehab	159,169				Permanent Housing	1
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 pay	able
	Total	7,729,646	9,072,059	7,382,417	9,724,197		
	(Program Based Budgeting Version)		•			-	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	250s AND 290, BY PROGRAM			
Departi	ment		No.	Program		No.
OFF	FICE OF HOMELESS SERVICES		24		pportive Housing	08
und			No.		рронито птошонія	
GEI	NERAL		01			
		F: 10004		F: 1000F	Fi 10000	
Minor		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code	In signal Dublic Constants	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Insight Public Sector Inc CDW, LLC	20,699 43,275	7,140			software licenses software licenses
0210	CDW, LLC	43,273				Software licerises
	Total Class 216s	63,974	7,140			
	10tal 01a35 2105	00,974	7,140			
	Total	127,948	14,280			

71-530 (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E		PROGRAM SUMMARY				
Departmen	t	No.	Program No.				
OFFIC	E OF HOMELESS SERVICES	24	Permanent Supportive Housing 08				
Fund		No.					
GRAN	TS REVENUE	08					
	1	1	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			ry of Positions	2, 27,222	, , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	12	1	3	(9)	
105	Full Time - Uniform						
	Total	2	12	1	3	(9)	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)						
Federal		9,479,480	28,853,001	9,561,472	19,879,484	10,318,012	
State		29,082					
Other Go	vernments	288,983	1,100,000	574,611	1,800,000	1,225,389	

9,797,545

29,953,001

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SECTION 51 50

10,136,083

21,679,484

11,543,401

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
OFFIC Fund	E OF HOMELESS	SERVICES	24 No.	Permanent Suppo	ortive Housing		08	
	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Mckinney 24				G24677	241556	
	State	Award Period			Type of Grant			
	Other Govt.	09/16/24-09/15/26			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	rapid rehousing serv	ices to homeless individuals ar						
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			245,325				
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s	1,398,530	1,796,229	1,796,229	1,796,229		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	1,408,174	2,041,554	1,796,229	1,796,229		
			Summary by	Funding Source	e			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(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-Governm	· · · · · · · · · · · · · · · · · · ·						
	То	tal	3,872,387	2,041,554	1,796,229	1,796,229		
	1		· · · · · · · · · · · · · · · · · · ·	of Positions	1. 5	Fi. 10000	les (/D)	
06-1-		Catagoni	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code (1)	1	Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos.	(Col. 6 less Col. 4)	
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Uniform			3			(3)	
100	To	tal		3			(3)	
	10		l .	3	I		(3)	

71-53P (Program Based Budgeting Version)

SECTION 51 51

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	O OPERATING B	ODGLI		AALLIIIA	PROGRAM	
Departmen	t		No.	Program			No.
OFFIC	E OF HOMELESS	SERVICES	24	Permanent Suppo	ortive Housing		08
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	DCED Emergency Solut	ions Grant Program			G24679	241548
	State	Award Period	<u> </u>		Type of Grant		
	Other Govt.	12/07/22-06/06/24			Drawdown		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	rapid rehousing servi	ces to homeless individuals ar	d families.				
			Summa	ary by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			, ,	, ,	, ,	
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 190 - Pension						
	Class 191 - FICA	T CONTINUUTORS					
		/ M = -1:1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	•	oal Plan 10 - City Match					
200	Purchase of Services			500,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		500,000			
			1	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			500,000			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		500,000			
				y of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal	<u> </u>				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
OFFIC	E OF HOMELESS	SERVICES	24	Permanent Suppo	ortive Housing		08	
Fund	s Revenue		No. 08					
		lo (Till	00			lo .u	l	
X	nding Sources Federal	Grant Title Continuum of Care				Grant Number G24606	Index Code Multiple	
	State	Award Period			Type of Grant	G24000	wuitipie	
	Other Govt.	Various			Drawdown			
	Local (Non-Govt.)	various	Gra	nt Objective	Diawdowii			
To provide	e housing services to h	nomeless individuals and fam	illies.					
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		,	Obligations	Appropriations	Obligations	Budget	(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	(0.0)	1,000,111	333,333	1,000,111	100,1 11	
100 b)	Class 186 - Flex Ca							
		r's Comp Disability						
		r's Comp Medical						
		· · · · · · · · · · · · · · · · · · ·						
	Class 189 - Medica							
		n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	S	3,682,259	24,917,700	6,303,760	15,917,700	9,613,940	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	3,681,340	26,311,447	7,238,760	17,311,447	10,072,687	
			Summary by	Funding Source	e			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(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-Governn	nental)						
	To	tal	4,478,565	26,311,447	7,238,760	17,311,447	10,072,687	
			Summary	of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			5			(5	
105	Full Time - Uniform							
	To	tal		5			(5	
71-53P (P	rogram Based Budg	eting Version)				-		

SECTION 51 53

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		26 OPERATING	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	E OF HOMELES	S SERVICES	24	Permanent Suppo	rtive Housing		08	
Fund			No.		<u>J</u>			
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Home 4 Good				G24327	241290	
	State	Award Period			Type of Grant	I.		
Χ	Other Govt.	1/01/25-12/31/25			Advance			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	housing services to	homeless individuals and fam	ilies.					
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits							
	Class 186 - Flex (
		er's Comp Disability						
	•	er's Comp Medical						
	Class 189 - Medic							
	1	ion Obligation Bonds						
	Class 191 - Pensi Class 192 - FICA	ion Contributions						
	Class 192 - FICA	h / Modical						
	Class 193 - Healt							
	Class 194 - Group							
		cipal Plan 10 - City Match						
200	Purchase of Service	·	1,302,879	600,000	574,611	1,800,000	1,225,389	
300	Materials and Supp		1,002,070	000,000	074,011	1,000,000	1,220,000	
400	Equipment	51103						
500		emnities and Taxes						
800	Payments to Other							
900	Advances and Mise							
	l.	- Cotal	1,302,879	600,000	574,611	1,800,000	1,225,389	
			Summary by	Funding Source	е			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Government		257,328	600,000	574,611	1,800,000	1,225,389	
400	Local (Non-Govern	•	057.000	000,000	F74 C44	4 000 000	4 005 000	
	ı	Total	257,328 Summary	600,000 of Positions	574,611	1,800,000	1,225,389	
	l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			1			(1)	
105	Full Time - Uniform	1						
	T	Total		1			(1)	

71-53P (Program Based Budgeting Version)

SECTION 51 54

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 13CAL 202	OPERATING B	UDGLI	WITTIIN FROGRAM					
Departmen	nt		No.	Program			No.		
OFFIC	E OF HOMELESS	SERVICES	24	Permanent Suppo	ortive Housing		08		
Fund			No.						
Grants	Revenue		08						
Fun	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	PHARE				G24325	241289		
	State	Award Period			Type of Grant				
Χ	Other Govt.	8/11/23-8/10/25			Advance				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	housing services to h	nomeless individuals and familie							
	T			ry by Class	Ī	1			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pensio								
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
		pal Plan 10 - City Match							
200	Purchase of Service			500,000					
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	То	tal	Cummary by	500,000 Funding Source					
	I		1			Fi I 0000	I In any and		
Code		Category	Fiscal 2024 Actual	Fiscal 2025 Original	Fiscal 2025 Estimated	Fiscal 2026 Proposed	Increase or		
Code		Category		=		•			
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(2)	(0)	(+)	(5)	(0)	(1)		
200	State								
300	Other Governments		31,655	500,000			<u> </u>		
400	Local (Non-Governm	nental)	31,033	300,000					
400	To		31,655	500,000					
	10	tui		of Positions					
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	То	tal							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	E OF HOMELESS	SERVICES	24	Permanent Supp	ortive Housing		08
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Emergency Solutions Gra	ant (ESG) 25			G24677	241556
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2025-6/30/2027			Draw Down		
	Local (Non-Govt.)		Gra	ant Objective	,		
To fund Ra	apid ReHousing progr	rams and fund Homeless Manag	gement Information Syst	em (HMIS) operations			
			Summ	ary by Class			
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingraga
Class		Description			Estimated		Increase
Class		Description	Actual	Original		Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6) 245,325	(7) 245,325
	 	Total				245,325	245,325
100 b)	Employee Benefits -					 	
	Class 186 - Flex C					 	
		r's Comp Disability				 	
		r's Comp Medical				 	
	Class 189 - Medica						
	1	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
	1	pal Plan 10 - City Match				<u></u>	
200	Purchase of Service				526,483	526,483	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.	Payments				<u> </u>	
	To	otal	Summer of the business of the	- Funding Saur	526,483	771,808	245,325
	1		· · · · · ·	Funding Source	ı		<u>.</u>
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				526,483	771,808	245,325
200	State						
300	Other Governments						
400	Local (Non-Governm						
	To	otal	Summer	y of Positions	526,483	771,808	245,325
	T		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	1	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\=/	(5)		(=)	3	(* /
105	Full Time - Uniform		 	<u> </u>		i	
		otal	1	3	1	3	1
71-53P (Pr	rogram Based Budg		<u>'</u>			<u> </u>	

SECTION 51 56

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM					
Departmen	nt		No.	Program			No.		
OFFIC	E OF HOMELESS	SERVICES	24	Permanent Supp	ortive Housing		08		
Fund			No.						
Grants	Revenue		08						
Eur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Youth Homelessness De	monetration Project (VHI	וסו		G24608	242670 thru 242673		
	State	Award Period	monstration Project (Tri	JF)	Type of Grant	G24000	242070 tillu 242073		
	Other Govt.	10/1/2023-9/30/2025			Draw Down				
	Local (Non-Govt.)	10/1/2020-0/00/2020	Gra	nt Objective	Diaw Bowii				
				-					
Provision of	of Housing, Support S	ervices, Intake and Coordinated	Entry to Youth aged 18	-25 who are at risk or e	xperiencing Homelessi	ness.			
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	-							
100 b)	Employee Benefits -								
	Class 186 - Flex Ca					_			
		r's Comp Disability				_			
	Class 188 - Worke	· · · · · · · · · · · · · · · · · · ·				-			
	Class 189 - Medica					-			
	Class 190 - Pensio	n Obligation Bonds				-			
	Class 191 - Felisio	II Continuations				-			
		/ Modical				-			
	Class 193 - Health Class 194 - Group					+			
	Class 195 - Group					-			
		pal Plan 10 - City Match				-			
200	Purchase of Service	•	6,445,084			-			
300	Materials and Suppli		0,440,004			-			
400	Equipment					-			
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
	To	•	6,445,084						
				Funding Source	ce				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		255,057						
200	State								
300	Other Governments								
400	Local (Non-Governn	nental)							
	То	tal	255,057						
	ı		· · · · · · · · · · · · · · · · · · ·	of Positions	T	F: 16555	1 1/2		
0-3		Catagoni	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos. (4)	PPE 11/24/24 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	(<i>~)</i>	(0)	(7)	(0)	(0)	(1)		
105	Full Time - Uniform					1			
.50	To	tal					1		
			I		1				

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	E OF HOMELESS	SSERVICES	24	Permanent Supp	ortive Housing		08	
Fund	L OI HOWLLLOC	OLITTIOLO	No.	1 cimatient oupp	ortive riousing		00	
	Revenue		08					
			06			_		
	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Mckinney Shelter Program	n (S-11) FY23		-	G24677	241542	
	State	Award Period			Type of Grant			
	Other Govt.	07/01/22-06/30/23			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
		s and families living on the stree prevent familes and individuals f	•		cy shelters for homeles	s individuals, and famil	ies, operate shelters,	
			Summa	ary by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	• •			·			
100 b)	Employee Benefits -	- Total						
•	Class 186 - Flex C	ash Pmts.						
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		on Obligation Bonds						
	Class 191 - Pensio	-						
	Class 192 - FICA	on Contains during						
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service		291,895					
300	Materials and Suppl		291,093					
		ies						
400	Equipment	W 1.T						
500	Contributions, Inden							
800	Payments to Other I							
900	Advances and Misc.	•	201.005					
	10	otal	291,895 Summary by	 V Funding Source				
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(2)	(0)	(*)	(0)	(0)	(1)	
200	State							
300	Other Governments							
400	Local (Non-Governments							
400								
	10	otal	Summar	y of Positions				
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4)	
101	Full Time - Civilian	\ /	1	(' '	(-/	(-)	(' /	
105	Full Time - Uniform			1		1	1	
				 	 		1	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 OPERATING B	UDGET		WITHIN F	PROGRAM	
Departmer	nt		No.	Program			No.
OFFIC	E OF HOMELESS	SERVICES	24	Permanent Supp	ortive Housing		08
und			No.				
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Mckinney Shelter Prograi	n COVID Care Act EV21	2		G24677	241545
	State	Award Period	II COVID Care Act 1720	,	Type of Grant	024011	241040
	Other Govt.	07/01/22-06/30/23			Reimbursment		
	Local (Non-Govt.)	01701722 00700720	Gra	ant Objective	. tomburomon		
	, prepare for, and res and homeless preve	pond to coronavirus, among ind ntion activities.			iving homeless assistar	nce and to support additi	ional homeless
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		(1,550)				
100 b)	Employee Benefits -					 	
	Class 186 - Flex Ca						
		r's Comp Disability				 	
	Class 188 - Worker	•				+	
	Class 189 - Medica					+	
	Class 190 - Pensio	n Obligation Bonds				+	
	Class 191 - Felisio	TI CONTINUUTONS				+	
	Class 193 - Health	/ Modical					
	Class 193 - Health					_	
	Class 195 - Group						
		pal Plan 10 - City Match				-	
200	Purchase of Service	•				+	
300	Materials and Suppli					+	
400	Equipment					+	
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	<u> </u>	(1,550)				
			Summary by	Funding Source	ce		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		902,553				
200	State						
300	Other Governments						
400	Local (Non-Governm	•					
	То	tal	902,553	of Positions			
	T T		Actual Pos.	Fiscal 2025	Incr Pun	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ - /	(0)		(0)		(· /
105	Full Time - Uniform					1	
	To	tal			1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
OFFIC	E OF HOMELESS	SERVICES	24	Permanent Suppo	ortive Housing		08	
Fund			No.				•	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Mckinney Shelter Progr	am (S-11) FY24	G24677	241551			
	State	Award Period	,		Type of Grant			
	Other Govt.	09/15/23-09/14/25			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
		s and families living on the stre			y shelters for homeles:	s individuals, and famili	es, operate shelters,	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		11,194					
100 b)	Employee Benefits -	· Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
		n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	_						
		pal Plan 10 - City Match				.		
200	Purchase of Service		1,106,635					
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Inden							
800	Payments to Other F							
900	Advances and Misc.	•						
	10	otal	1,117,829 Summary by	Funding Source	<u> </u>			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Oode		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-)	(-)	(-)	(5)	(5)	(-)	
200	State							
300	Other Governments							
400	Local (Non-Governn							
	`	otal						
			Summary	of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	ntal .	1		I			

71-53P (Program Based Budgeting Version)

SECTION 51 60

PERFORMANCE MEASURES

Department No.	No.	Program	No.				
Homeless Services	24	Infrastructure & Administrative Services	09				

Program Description

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.

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.

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.

Program Objectives

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.

- Develop internal quarterly financial reports to enhance accountability;
- Achieve 95 percent on-time vendor payment processing in FY26, in compliance with contracted terms and the consultant's recommendations; and.
- Reduce payment processing time based on the consultant's recommendations.
- Improve data quality and consistency through new monitoring tools
- Improve engagement and input into budgetary, policy, and programmatic decision-making throughout the Continuum of Care community

Performance Measures								
	Fiscal 2024	Fiscal 2025	Fiscal 2026					
Description	Year-End	Target	Target					
(1)	(2)	(4)	(5)					
No performance measures associated with this program.								
Comments:								
-								
Comments:	_							
Comments:								
Comments:								
Comments:	_							
Comments:	·	·						

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

гі	SCAL 2026 OPERATING	BUDGET				
Department		No.	Program			No.
OFFICE (OF HOMELESS SERVICES	24	Infrastructure & Ad	dministrative Service	s	09
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	Time Positions b	y Fund	_	
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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 b			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	iated Capital Pro			,
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· · · · · · · · · · · · · · · · · · ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Onlanda I A	etad One-ti-	2		
		Selected Associ				
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Departmen	t	No.	Program		No.	
OFFICE	E OF HOMELESS SERVICES	24	Infrastructure & Ad	Iministrative Services		09
Fund		No.				
GENER	RAL	01				
		Sumn	nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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
			ry of Positions	, .,.	-, ,-	,
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)					
Federal						
State						
	vernments					
Other Fun	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.
OFF	FICE O	F HOMELESS SERVICES		24	Infrastructi	ure & Adminis	strative Servic	es	09
Fund				No.					
GEI	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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	,
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	,
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	:
8	2J01	Public Relations Specialist Trainee	43,330-55,709	1		1	1	43,330	
9	2J03	Public Relations Specialist 2	55,868-71,804		1				(
10	2L01	Administrative Technician	42,108-54,148			1	1	102,553	,
11	2L04	Administrative /Technician Trainee	44,412-57,098	1		3	4	177,648	
12	1E06	Network Administrator	84,893-109,143	1	1	1		ŕ	(
13		Programmer Analyst 3	67,823-87,182	1	1	1	1	88,607	,
14		Departmental Information Systems Director	96,664-124,279		1		1	124,279	
15		Stores Worker	41,709-45,392	1	1	1	1	46,617	
16		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	
18		Fiscal Officer	90,593-116,486	·	1	2	2	228,545	
19		Contracts Auditor 1	64,034-82,320		1	_	_		(
20		Contracts Auditor 2	64,034-82,320	1	'	1	1	73,174	`
21		Budget Officer 1	73,965-95,091	1	1	1	1	96,116	
22		Contract Coordinator	69,518-89,360	2	3	3	3	268,080	
23		Contract Administrator	79,180-101,805	1	1	1	1	103,430	
24		Dept Human Resource Manager 1	69,518-89,360	1	1	1	1	90,785	
25		Human Resources Professional 1	35,099-49,761	·	1			33,133	(
26		Human Resources Professional 2	62,408-80,236	2	2	3	3	240,708	(
27		Administrative Assistant-Confidental	48,978-62,964	2	2	2	2	119,956	
28		Administrative Assistant-Non-Confidental	58,319-74,980	1	2	1	2	110,000	(
29		Executive Assistant	79,180-101,805	'1	1	'	1	97,570	'
30		Administrative Officer	62,408-80,236	1		1	1	82,261	
31		Social Service/Housing Program Analyst	60,882-78,279	'1		2	4	313,116	
32		Custodial Worker 1	36,125-38,770	5	'	3	4	515,110	ĺ
33		Assistant Managing Director 2	86,234-169,447	11	11	10	12	1,545,205	
34		Deputy Managing Director	205,000	''	'1	10	12	205,000	
35		Information Management Analyst 2	60,882-78,279	2	['	'	2	126,115	
55	1203	illionnation ivialiagement Allalyst 2	00,002-10,219	48	45	56	59	4,962,382	14
				40	45	30	59	4,902,302	<u>'</u>
					I				

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS **FISCAL 2026 OPERATING BUDGET BY PROGRAM** Department Program No. OFFICE OF HOMELESS SERVICES 24 Infrastructure & Administrative Services 09 Nο GENERAL 01 Fiscal Fiscal Fiscal Inc 2025 Salary 2024 2026 (Dec.) Increment Annual Line Class Title Range Actual Pos Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/24 **Positions** 11/24/24 Positions 7/1/25 less Col. 6) (2) (3) (4) (5) (6) (7) (8) (9) (10) (1) 48 45 56 59 4.962.382 14 1 Total Full time 2 Lump Sum Separation payment 75.000 3 Regular Overtime 100,000 4 Shift/Stress 500 5 H&L, IOD, LT-Sick 1,100 48 45 56 59 5,138,982 14 Total Gross Requirements Plus: Earned Increment 30,372 1,199 Plus: Longevity Less: (Vacancy Allowance) (319,635) Total Budget 4,850,918 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) in Bud. Pos Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. No. Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 5) less Col. 6) (2) (3) (5) (8) (10)(11)Lump Sum 99,145 75,224 75,000 (224 1 3,426,819 3,644,024 4,674,318 2 Full Time - Civilian 48 45 56 59 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 500 9 Shift/Stress 500 H&L, IOD, LT-Sick 1,300 1,100 (200) 10 11 12

71-53J (Program Based Budgeting Version)

48

3,634,197

45

3,876,578

SECTION 51 65

56

4,850,918

974,340

14

59

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	CAL 2026 OPERATING BUDGET			BY PROGRAM		
Departn	nent	No.	Program				
OFF	ICE OF HOMELESS SERVICES	24	Infrastructure & A	dministrative Services	s	09	
und		No.					
GEN	IERAL	01					
Code	Description	Fiscal 2024 Actual	Fiscal 2025 Original	Fiscal 2025 Estimated	Fiscal 2026 Proposed	Increase or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I		vices			
201	Cleaning & Laundering	563	450				
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal	F0 020	E0 10E	F2.0F0	F2.0F0		
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	56,529	92,670	170,757	147,252	(23,50	
216 220	Commercial off the Shelf Software Licenses	50,529	92,070	170,757	141,202	(23,30	
221	Electric Current Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	224					
231	Overtime Meals	224					
240	Advertising & Promotional Activities						
250	Professional Services	195,847	117,350	94,436	118,366	23,93	
251	Professional Svcs Information Technology	46,613	108,419	132,778	149,680	16,90	
252	Accounting & Auditing Services	40,010	100,410	102,770	140,000	10,00	
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		10,000	2,223	5,555		
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)					
	= :		100.00	======	-12-2-1		
	Total	456,281	460,039	525,517	542,844	17,32	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING B	26 OPERATING BUDGET		BY PROGRAM		
Departn	nent	No.	Program			No.
OFF	ICE OF HOMELESS SERVICES	24	Infrastucture & Adı	ministrative Services		09
Fund GEN	ERAL	No. 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)
		Schedule 300 - N	Naterials & Supp	olies		
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	
	Plumbing, AC & Space Heating	12,000		12,000	12,000	
324	Precision, Photographic & Artists	30,500	8,000	38,000	38,000	
	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
000	Other Materials & Supplies (not otherwise diassined)	(1)	1,000	4,040	0,001	040
	Total	92,116	156,541	158,812	159,358	546
			00 - Equipment	,	,	
405	Construction, Dredging & Conveying		=40.6	ı	1	
	Electrical, Lighting & Communications	13,813		12,000	12,000	
	General Equipment & Machinery	389	22,983	12,000	12,000	
	Fire Fighting & Emergency	309	22,303			
	Hospital & Laboratory					
420	Office Equipment	55,982		30,000	30,000	
423	Plumbing, AC & Space Heating	33,862		30,000	30,000	
423	Precision, Photographic & Artists					
		-				
426	Recreational & Educational	70.400	00.000	00.000	00.000	
427	Computer Equipment & Peripherals	79,400	20,000	69,000	69,000	
428	Vehicles	04.700	45.000	25.222	25.222	
430	Furniture & Furnishings	31,706	15,000	25,000	25,000	
499	Other Equipment (not otherwise classified)					
	T-4-1	404 000	E7 000	420.000	420,000	
	Total	181,290	57,983	136,000	136,000	

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
	ICE OF HOMELESS SERVICES	24	_	ministrative Services		09
Fund	ion of Howeless services	No.	illiaotastaro a 7 ta		,	00
GEN	IERAL	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingrago
Code	Description	Actual	Original	Estimated	Proposed	Increase or
Oodc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemnit	ties & Taxes		
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					
	Contributions to Other Govt. Agencies and Non-Profit					
	Org. not Educational or Recreational					
	Total	9,250	32,421	32,421	32,421	
		Schedule 70	0 - Debt Service	S		
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					
		nedule 800 - Paj	yments to Other	Funas		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund Payments to Other Funds					
	Payments to Other Funds Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
012	r aymonto to Oranto Nevenue I unu					
	Total					
	Schedule 900 - Advances and Other Miscellaneous Payments					
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

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

FISCAL 2026 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
OFF	FICE OF HOMELESS SERVICES		24	Infrastucture &	Administrative S	09		
Fund			No.					
GEN	NERAL		01					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Deaf Hearing Communications Center	1,000	6,500	6,500	6,500	Translation Services	5	
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	3	
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 Co	onsultant	
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	8	
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 S	Services	
250	Valley Youth	37,133				Point in Time Count		
250	United Lanuage Group	500		2,500	2,500	Translation Services	5	
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	*	IT Services		
251	Coelho Consulting		66,000	49,098	66,000	Database Mgmt		
251	Temple University	100				City Wide IT Trainin	g	
	Eccovia, Inc	7,591				HMIS System		
	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			
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

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

FISCAL 2026 OPERATING BUDGET				250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.	
	FICE OF HOMELESS SERVICES		24	Infrastructure 8	& Administrative S	Services	09	
Fund			No.				•	
GEI	NERAL		01					
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe num	ose or scope of	
Object		Actual	Original	Estimated	Proposed		ded. Include, if	
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit		
	Comcast	7,095	11,088	11,088	11,088		0001 01 001 1100.	
	AT & T	43,844	39,037	40,962		mobile services		
		,	23,521	,	,			
	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		
1								
1								
71-530	(Program Based Budgeting Version)		!					

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
OFFICI	E OF HOMELESS SERVICES	24	Infrastucture & Adr	09			
Fund		No.					
GRAN	TS REVENUE	08					
			nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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)	
			ry of Positions			, i	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(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)	
	Selec	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
Revenues		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(3)	(4)	(5)	(6)		
	on-Governmental)						
Federal 1,453,959			1,379,159	2,710,909	2,300,001	(410,908)	
State							
	vernments						
Other Fur	nds of the City						

1,453,959

1,379,159

Total
71-53F (Program Based Budgeting Version)

SECTION 51 71

2,710,909

2,300,001

(410,908)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program	Program			
OFFICE	E OF HOMELESS	SERVICES	24	Infrastucture & Administrative Services			09	
Fund			No.					
Grants	Revenue		08					
Fun	nding Sources	Grant Title			ŀ	Grant Number	Index Code	
X	Federal	Youth Housing Demonstra	ation Program -YHDP			G24615	243339	
·	State	Award Period			Type of Grant			
	Other Govt.	04/01/23-11/30/24			Drawdown			
	Local (Non-Govt.)		Grant Objective					

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.

Class 186 Class 187 Class 188 Class 199 Advances	Benefits - Total 6 - Flex Cash Pmts. 7 - Worker's Comp Disability 8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions	Fiscal 2024 Actual Obligations (3) 29,808	ry by Class Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1) 100 a) Personal S 100 b) Employee Class 186 Class 187 Class 197 Cla	(2) Services Benefits - Total 6 - Flex Cash Pmts. 7 - Worker's Comp Disability 8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal	Actual Obligations (3)	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1) 100 a) Personal S 100 b) Employee Class 186 Class 186 Class 186 Class 196 Class 197 Class 19	(2) Services Benefits - Total 6 - Flex Cash Pmts. 7 - Worker's Comp Disability 8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal	Obligations (3)	Appropriations	Obligations	Budget	(Decrease)
100 a) Personal S 100 b) Employee	Services Benefits - Total 6 - Flex Cash Pmts. 7 - Worker's Comp Disability 8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal	(3)		· ·	=	` ,
100 a) Personal S 100 b) Employee	Services Benefits - Total 6 - Flex Cash Pmts. 7 - Worker's Comp Disability 8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 186 Class 187 Class 188 Class 199 Advances	6 - Flex Cash Pmts. 7 - Worker's Comp Disability 8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 188 Class 188 Class 198 Class 199 Advances	7 - Worker's Comp Disability 8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 188 Class 199 Advances	8 - Worker's Comp Medical 9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 189 Class 199 Advances	9 - Medicare Tax 0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 199 Advances	0 - Pension Obligation Bonds 1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 19: 200 Purchase 2 300 Materials 2 400 Equipment 500 Contributio 800 Payments 900 Advances	1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 19: 200 Purchase 2 300 Materials 2 400 Equipment 500 Contributio 800 Payments 900 Advances	1 - Pension Contributions 2 - FICA 3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 193 Class 194 Class 195 Class 196 200 Purchase 6 300 Materials a 400 Equipment 500 Contributio 800 Payments 900 Advances	3 - Health / Medical 4 - Group Life 5 - Group Legal					
Class 194 Class 198 Class 198 200 Purchase 6 300 Materials a 400 Equipment 500 Contributio 800 Payments 900 Advances	4 - Group Life 5 - Group Legal					4
Class 198 Class 198 200 Purchase of the second of the seco	5 - Group Legal					
Class 198 200 Purchase of 300 Materials a 400 Equipment 500 Contributio 800 Payments 900 Advances						
200 Purchase of 300 Materials a 400 Equipment 500 Contributio 800 Payments 900 Advances	8 - Municipal Plan 10 - City Match					
200 Purchase of 300 Materials a 400 Equipment 500 Contributio 800 Payments 900 Advances						
400 Equipment 500 Contributio 800 Payments 900 Advances	of Services	371,131		241,862		(241,862
500 Contribution 800 Payments 900 Advances	and Supplies					·
800 Payments 900 Advances	t					
900 Advances	ons, Indemnities and Taxes					
	to Other Funds					
	and Misc. Payments					
	Total	400,939		241,862		(241,862
		Summary by	Funding Source	е		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 Federal		147,222		241,862		(241,862
200 State						
300 Other Gov	vernments					
400 Local (Nor	n-Governmental)					
	Total	147,222		241,862		(241,862
,			of Positions	-		
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101 Full Time -	(2)	(3)	(4)	(5)	(6)	(7)
		1		1		1
105 Full Time -	I Iniferma	1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmei	nt		No.	Program			No.	
OFFIC	E OF HOMELESS	SERVICES	24	Infrastucture & A	dministrative Services	S	09	
-und			No.					
Grants	Revenue		08					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Child Adult Food Care	Program - CACFP		1=	G24434	240900	
	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)	09/1/23-12/31/2099	Gra	nt Objective	Reimbursement			
		rogrammatic support for the P ibilities to address homelessn		Care (CoC), which the C	Office of Homeless Servio	ces is the Collaborative	Application, fulfill its	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		3,748					
100 b)	Employee Benefits							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medic							
	Class 190 - Pensio	on Obligation Bonds						
	Class 192 - FICA	on Contributions						
	Class 193 - Health	/ Modical						
	Class 194 - Group							
	Class 195 - Group							
	·	pal Plan 10 - City Match						
200	Purchase of Service	•	285,021		736,839	800,000	63,161	
300	Materials and Supp						55,151	
400	Equipment							
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other							
900	Advances and Misc	. Payments						
	To	otal	288,769		736,839	800,000	63,161	
			Summary by	Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				736,839	800,000	63,161	
200	State		I		I			

736,839 63,161 Total 800,000 Summary of Positions Actual Pos. Fiscal 2025 Incr. Run Fiscal 2026 Inc. / (Dec.) Code Category 6/30/24 Budgeted Pos. PPE 11/24/24 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 2 (2) 105 Full Time - Uniform

Total 71-53P (Program Based Budgeting Version)

Other Governments

Local (Non-Governmental)

300

400

SECTION 51 73

2

Total

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departme	ent		No.	Program			No.	
OFFICE OF HOMELESS SERVICES			24	Infrastucture & Administrative Services				
Fund			No.					
Grant	s Revenue		08					
F	unding Sources	Grant Title				Grant Number	Index Code	
X	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.) Grant Objective							
		orogrammatic support for the Ph sibilities to address homelessne	ess.	ary by Class	of Homeless Serv	ices is the Collaborative	Application, fulfill its	
	T		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
0.000		Decempasi.	Obligations	Appropriations	Obligations	Budget	(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 C	Cash Pmts.						
		•			· ·	I .		

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					_

1,379,159

Fiscal 2025

1,076,433

Fiscal 2024

Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(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)
		Summary	of Positions			
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(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)
71-53P (P	rogram Based Budgeting Version)					

Summary by Funding Source

SECTION 51 74

1,732,208

Fiscal 2025

1,500,001

Fiscal 2026

(232,207)

Increase