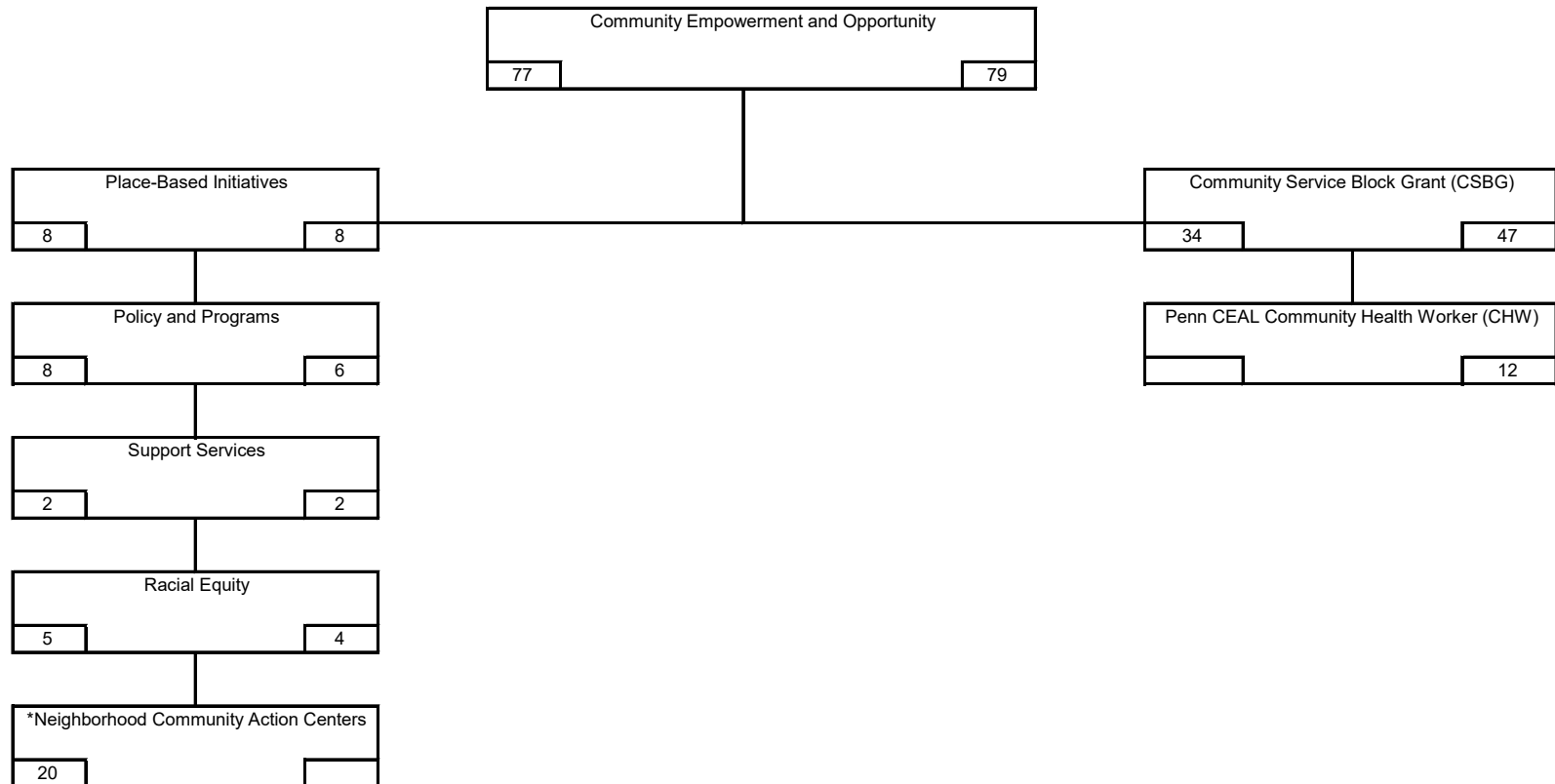


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Community Empowerment and Opportunity	08



*Neighborhood Community Action Centers (NCACs) operations are being transferred from the Office of Community Engagement and Opportunity to a standalone department, starting in FY26.

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

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Community Empowerment and Opportunity								No. 08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	827,609	3,511,054	3,550,367	1,586,367	(1,964,000)
		b)	Employee Benefits					
		200	Purchase of Services	1,829,564	1,886,857	1,886,857	3,178,357	1,291,500
		300	Materials and Supplies	4,871	262,000	262,000	12,000	(250,000)
		400	Equipment	3,998	253,998	253,998	3,998	(250,000)
		500	Contributions, etc.	752				
		800	Payments to Other Funds					
			Total	2,666,794	5,913,909	5,953,222	4,780,722	(1,172,500)
08	Grants	100	Employee Compensation					
		a)	Personal Services	2,345,473	5,261,433	5,261,433	5,762,793	501,360
		b)	Employee Benefits	909,861	1,206,486	1,206,486	1,444,240	237,755
		200	Purchase of Services	18,177,134	28,611,863	28,611,862	31,744,411	3,132,549
		300	Materials and Supplies	27,770	34,784	34,784	38,372	3,588
		400	Equipment	93,417	50,625	50,625	55,313	4,688
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	21,553,655	35,165,191	35,165,190	39,045,129	3,879,940
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	3,173,082	8,772,487	8,811,800	7,349,160	(1,462,640)
		b)	Employee Benefits	909,861	1,206,486	1,206,486	1,444,240	237,755
		200	Purchase of Services	20,006,698	30,498,720	30,498,719	34,922,768	4,424,049
		300	Materials and Supplies	32,641	296,784	296,784	50,372	(246,412)
		400	Equipment	97,415	304,623	304,623	59,311	(245,312)
		500	Contributions, etc.	752				
		800	Payments to Other Funds					
			Total	24,220,449	41,079,100	41,118,412	43,825,851	2,707,440

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Community Empowerment and Opportunity							No. 08			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		25,853							
2	Full Time	50	3,147,229	114	8,811,800	77	79	7,349,160	(35)	(1,462,640)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		50	3,173,082	114	8,811,800	77	79	7,349,160	(35)	(1,462,640)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		25,853							
2	Full Time	13	801,756	55	3,550,367	43	20	1,586,367	(35)	(1,964,000)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		13	827,609	55	3,550,367	43	20	1,586,367	(35)	(1,964,000)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Community Empowerment and Opportunity	08	Community Empowerment and Opportunity	01
Program Description			
<p><i>Community Empowerment and Opportunity (CEO) leverages Community Services Block Grant (CSBG) funds to advance its mission of promoting economic mobility, equity, and economic inclusion.</i></p> <p><i>As a key driver of economic justice, CEO collaborates with offices and departments throughout City government, along with trusted community partners and community-based organizations, to connect residents with vital resources that foster pathways out of poverty. Through focused outreach and place-based initiatives, CEO ensures that support reaches those who need it most.</i></p> <p><i>In addition to targeted community engagement, CEO uses insights gained from these interactions to shape programs and policies that address systemic barriers and the root causes of poverty. By blending community-driven action with systemic programming, CEO creates sustainable opportunities for economic resilience and empowerment across Philadelphia.</i></p>			
Program Objectives			
<p>Creating Economic Opportunity: CEO will lead efforts to advance equity and inclusive growth, connecting more Philadelphians to vital resources by fostering partnerships with grassroots organizations like registered community organizations and community development corporations. Key focus areas include economic mobility, financial empowerment, workforce development, and wealth-building through programs that reduce debt, increase savings, and enable access to benefits and asset-building initiatives. CEO will also invest in place-based engagement to support communities via trusted messengers and canvassing efforts that connect residents to essential City resources, working in partnership with departments such as Revenue, Water, Opioid Response Unit, and Mayor's Office of Neighborhood and Community Engagement.</p> <p>Building Capacity for Equitable Engagement: CEO will enhance awareness and capacity within City government to implement equitable engagement practices through training, consulting, and systems tools.</p> <p>Coalition-Building and Collaboration: CEO will strengthen coalitions to lead and coordinate economic mobility efforts among stakeholders, leveraging partnerships like the Housing Security Working Group and Consumer Protection Task Force. It will also pursue new opportunities for inter-agency and external alignment to advance programmatic and policy goals.</p> <p>Same Day Work and Pay: CEO will continue the Same Day Work and Pay program to provide opportunities for earning and connection for individuals with significant barriers to employment.</p> <p>Outreach Support: CEO will expand text message and outreach support for programs in CEO and the Neighborhood Community Action Centers.</p>			
Performance Measures			
Description	Calendar 2023 Year-End	Calendar 2024 Year-End	Calendar 2025 Target
(1)	(2)	(4)	(5)
Benefits Access: Number of households that enroll in benefits	1,348	1,509	1,000
<u>Comments:</u>	CEO's largest non-profit benefits partner closed midway through CY2024. As a result, CEO has modified its FY26 Targets for benefit applications and enrollments for CY2025 and beyond while it works to rebuild capacity. Loss of one BenePhilly Center effective July 1, 2022. There are now 5 vs. 6 in previous years		
Benefits Access: Total number of applications for benefits	N/A	5,950	3,750
<u>Comments:</u>	CEO's largest non-profit benefits partner closed midway through CY2024. As a result, CEO has modified its FY26 Targets for benefit applications and enrollments for CY2025 and beyond while it works to rebuild capacity. CY2023 data is not available as this measure was introduced in CY2024		
Financial Empowerment: Number of individuals who received one-on-one financial counseling	1,173	1,567	1,000
<u>Comments:</u>	Changes in provider-reported data make CY2023 and CY2024 figures not comparable to the CY2025 Target.		

Description		Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
Child Tax Credit: Number of returns filed by tax preparation partners		13,813	13,500	13,500
<u>Comments:</u>				
Child Tax Credit: Number of click-throughs on digital ads		24,591	20,000	20,000
<u>Comments:</u>	In FY24, click-through rates doubled compared to the prior year, potentially due to the introduction of new video testimonials. However, this increase has not yet been replicated to determine whether it represents a reliable trend. As FY25 efforts commence with the opening of tax season, a slightly lower target has been set to account for the possibility that the FY24 increase was an anomaly			
Child Tax Credit: Number of individuals reached through various grassroots strategies.		73,294	70,000	70,000
<u>Comments:</u>				
Same Day Work and Pay (SDWP): Total number of days worked by all SDWP program participants		4,695	3,000	3,000
<u>Comments:</u>	The FY25 and FY26 Targets are below FY24 Actual due to one-time funding in FY24.			
Community Resources Corps: Number of households protected from initial water shutoff		2,893	2,200	2,200
<u>Comments:</u>	The Philadelphia Water Department and Water Revenue Bureau, in partnership with the City's Data Office, have expanded auto-enrollment efforts and reaffirmed their commitment to the Raise Your Hand Initiative, reducing the number of customers at risk of shutoff.			
Community Engagement: Number of medical supplies (naloxone doses and fentanyl test strips) distributed through door-to-door canvassing to prevent opioid-related deaths		16,584	30,000	30,000
<u>Comments:</u>				
Community Engagement: Number of face-to-face conversations between canvassers and residents to address the ongoing overdose epidemic in citywide overdose "hotspot" neighborhoods		6,200	8,000	8,000
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,666,794	5,913,909	5,953,222	4,780,722	(1,172,500)
08	Grants	21,553,655	35,165,191	35,165,190	39,045,129	3,879,940
Total		24,220,449	41,079,100	41,118,412	43,825,851	2,707,440
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	55	43	20	(35)
08	Grants	37	59	34	59	
Total Full Time		50	114	77	79	(35)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants	17,853,079	35,165,191	35,165,190	39,045,129	3,879,940
Total		17,853,079	35,165,191	35,165,190	39,045,129	3,879,940
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	340,746	1,332,823	1,508,906	674,206	(834,700)
Finance	Employee Benefits - Uniform					
Total		340,746	1,332,823	1,508,906	674,206	(834,700)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	827,609	3,511,054	3,550,367	1,586,367	(1,964,000)
b)	Employee Benefits					
200	Purchase of Services	1,829,564	1,886,857	1,886,857	3,178,357	1,291,500
300	Materials and Supplies	4,871	262,000	262,000	12,000	(250,000)
400	Equipment	3,998	253,998	253,998	3,998	(250,000)
500	Contributions, Indemnities and Taxes	752				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,666,794	5,913,909	5,953,222	4,780,722	(1,172,500)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	55	43	20	(35)
105	Full Time - Uniform					
Total		13	55	43	20	(35)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Community Empowerment and Opportunity				08	Community Empowerment and Opportunity				01
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2024	2025		2026	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Place-Based Initiatives							
1	D479	Deputy Services Officer	105,000	1	1	1	1	105,000	
2	P588	Project Manager	66,547	1	6	6	6	399,282	
3	C400	Community Resource Coordinator	70,000	1	1	1	1	70,000	
		Total Place-Based Initiatives		3	8	8	8	574,282	
		Policy and Programs							
4	P383	Performance Management Specialist	68,250	1	1	1	1	68,250	
5	P549	Program Manager	81,309	1	1	3	1	81,309	
6	P588	Project Manager	65,782	1	1	1	1	65,782	
7	C487	Program Coordinator	60,000	1	3	3	3	243,927	
		Total Policy and Programs		4	6	8	6	459,268	
		Support Services							
8	O082	Office Administrator	59,500	1	1	1	1	59,500	
9	A398	Operations and Special Projects Manager	60,574	1	1	1	1	59,500	
		Total Support Services		2	2	2	2	119,000	
		Racial Equity							
10	S291	Senior Engagement Manager	72,460	1	1	1	1	72,460	
11	C207	Citywide Engagement Manager	65,000	1	1	1	1	65,000	
13	P588	Project Manager	71,356	2	2	3	2	130,000	
		Total Racial Equity		4	4	5	4	267,460	
		*Neighborhood Community Action Centers							
14	D337	Deputy Executive Director	130,000		1	1			(1)
15	P588	Project Manager	70,000		3	7			(3)
16	TBD	Community Organizer Leader	57,000		3				(3)
17	C487	Program Coordinator	50,000		27	12			(27)
18	TBD	Quality Assurance Manager	65,000		1				(1)
		Total Neighborhood Community Action Centers			35	20			(35)
		Total		13	55	43	20	1,420,010	(35)
		*Neighborhood Community Action Centers (NCACs) operations are being transferred from the Office of Community Engagement and Opportunity to a standalone department, starting in FY26.							

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Community Empowerment and Opportunity				No. 08	Program Community Empowerment and Opportunity				No. 01
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		13	55	43	20	1,420,010	(35)
2		Administrative Support Services/Expenditure Transfer						177,185	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	450				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	18,324	75,301	75,301	139,301	64,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,796,828	1,805,556	1,805,556	3,033,056	1,227,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,962				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		6,000	6,000	6,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,829,564	1,886,857	1,886,857	3,178,357	1,291,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,834	10,000	10,000	4,834	(5,166)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	37				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		200,000	200,000		(200,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		40,000	40,000		(40,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		12,000	12,000	7,166	(4,834)
Total		4,871	262,000	262,000	12,000	(250,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		28,998	28,998		(28,998)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,998	200,000	200,000	3,998	(196,002)
428	Vehicles					
430	Furniture & Furnishings		25,000	25,000		(25,000)
499	Other Equipment (not otherwise classified)					
Total		3,998	253,998	253,998	3,998	(250,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund General		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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
0571N	Auto-Motor Vehicle/Non-Punitive DAM 0571	752				
579N	Other Non-Automotive/Non-Punitive					
Total		752				
Schedule 700 - Debt Services						
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						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Community Empowerment and Opportunity			No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	1,796,828	1,805,556	1,805,556	3,033,056	1,227,500	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Campaign for Working Families	1,011,892	855,000	855,000	855,000	Child Tax Credit (CTC) and Earned Income Tax Credit (EITC)	
250	Thomas Scattergood Behavioral Health Foundation	210,000	210,000	210,000	210,000	CTC and EITC	
250	AB&C Creative Intelligence	279,877	274,950	274,950	300,000	Public Awareness; CTC and EITC	
250	Philadelphia City Fund	47,959				Philadelphia City Fund	
250	Ceiba Incorporated	25,000	25,000	25,000	25,000	CTC and EITC	
250	Uplift	222,100	222,100	260,000	260,000	Same Day Work Pay (SDWP) Program	
250	SHI International		81,150	81,150	81,150	Civic Engagement	
250	Riverfront North		137,356	99,456	179,594	SDWP	
250	Mural Arts Program				750,000	SDWP - Mural Arts Painting	
250	Impact Services				212,400	SDWP - Payment Vendor	
250	Peopleshare				20,000	Texting and outreach services	
250	TBD '26				139,912	SDWP	
	Total Class 250	1,796,828	1,805,556	1,805,556	3,033,056		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	SHI International QuickBase	18,324			64,000	Texting Software
216	Zones Inc.		75,301	75,301	75,301	Engagement CRM Software to support Child Tax Credit (CTC), Earned Income Tax Credit (EITC) SDWP and Engagement Teams.
Total Class 216		18,324	75,301	75,301	139,301	
320	W.B. Mason Company		200,000	176,969		Materials & supplies for the Neighborhood Community Action Centers (NCACs)
320	Kobalt Books LLC			17,056		Books and journals
320	Frye Marketing LLC			4,975		Promotional products
320	Staples			1,000		Miscellaneous paper supplies
Total Class 320			200,000	200,000		
427	Dell Marketing LP		133,754	145,004		Laptops
427	SHI International Corp.	3,998	44,538	2,538	3,998	IT service integration
427	Various Vendors		21,708			Tablets
427	TBD '26			52,458		Computer equipment & peripherals
Total Class 427		3,998	200,000	200,000	3,998	Neighborhood Community Action Centers (NCACs)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund Grants Revenue		No. 08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,345,473	5,261,433	5,261,433	5,762,793	501,360
b)	Employee Benefits	909,861	1,206,486	1,206,486	1,444,240	237,755
200	Purchase of Services	18,177,134	28,611,863	28,611,862	31,744,411	3,132,549
300	Materials and Supplies	27,770	34,784	34,784	38,372	3,588
400	Equipment	93,417	50,625	50,625	55,313	4,688
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,553,655	35,165,191	35,165,190	39,045,129	3,879,940
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	59	34	59	
105	Full Time - Uniform					
Total		37	59	34	59	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimate Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		9,382	325,000	325,000	325,000	
Federal		17,719,273	34,026,979	34,026,978	38,075,718	4,048,740
State		124,424	813,211	813,211	644,411	(168,800)
Other Governments						
Other Funds of the City						
Total		17,853,079	35,165,191	35,165,190	39,045,129	3,879,940

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Community Service Block Grant (CSBG)			G08435	080566	
	State	Award Period		Type of Grant			
	Other Govt.	1/1/2025 - 12/31/2025		Reimburse./Dept. Community & Economic Develop			
	Local (Non-Govt.)	Grant Objective					
<p>Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,710,648	2,172,429	2,172,429	2,824,158	651,729	
100 b)	Employee Benefits - Total	835,298	849,238	849,238	1,104,010	254,772	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	14,115	32,781	32,781	42,615	9,834	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	11,229	39,375	39,375	51,188	11,813	
	Class 190 - Pension Obligation Bonds	50,042					
	Class 191 - Pension Contributions	583,275	97,543	97,543	126,806	29,263	
	Class 192 - FICA	43,842	168,363	168,363	218,872	50,509	
	Class 193 - Health / Medical	132,121	509,163	509,163	661,912	152,749	
	Class 194 - Group Life	674	2,013	2,013	2,617	604	
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,180,285	5,178,261	5,178,260	6,731,740	1,553,480	
300	Materials and Supplies	27,770	11,959	11,959	15,547	3,588	
400	Equipment	35,854	15,625	15,625	20,313	4,688	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		5,789,855	8,227,512	8,227,511	10,695,768	2,468,257	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	4,720,454	8,227,512	8,227,511	10,695,768	2,468,257	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,720,454	8,227,512	8,227,511	10,695,768	2,468,257	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	37	47	34	47		
105	Full Time - Uniform						
Total		37	47	34	47		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Community Empowerment and Opportunity		08		Community Empowerment and Opportunity		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Community Service Block Grant (CSBG) - Discretionary			TBD		TBD	
State		Award Period			Type of Grant			
Other Govt.		1/1/2025 - 12/31/2025			Reimburse./Dept. Community & Economic Develop			
Local (Non-Govt.)		Grant Objective						
<p>Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		50,000	50,000	50,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			50,000	50,000	50,000			
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		50,000	50,000	50,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			50,000	50,000	50,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Human Services Development Fund		Grant Number G08506	Index Code 080567	
<input checked="" type="checkbox"/> <i>Federal</i>						
<input checked="" type="checkbox"/> <i>State</i>		Award Period 7/1/2025 - 6/30/2026		Type of Grant Reimbursement/PA Department of Human Services		
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Provides for services for services to low-income individuals and families in Philadelphia to support community outreach efforts through the BenePhilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000	100,000	100,000	100,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	117,554	100,000	100,000	100,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		117,554	100,000	100,000	100,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Community Empowerment and Opportunity		08		Community Empowerment and Opportunity		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Workready Program			G08672		080569	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		7/1/2025 - 6/30/2026			Reimbursement/PA Department of Human Services			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will help clients stabilize barriers that may hinder them from achieving self-sufficiency.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	621,355	1,339,779	1,339,779	1,339,779			
100 b)	Employee Benefits - Total	74,563	165,763	165,763	165,763			
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability	11,801	43,888	43,888	43,888			
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax	8,744	19,427	19,427	19,427			
	Class 190 - Pension Obligation Bonds	13,065						
	Class 191 - Pension Contributions	13,065						
	Class 192 - FICA	19,762	83,066	83,066	83,066			
	Class 193 - Health / Medical	7,850	18,389	18,389	18,389			
	Class 194 - Group Life	276	993	993	993			
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	14,782,849	21,084,213	21,084,213	22,084,213	1,000,000		
300	Materials and Supplies	0	22,825	22,825	22,825			
400	Equipment	57,563	35,000	35,000	35,000			
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		15,536,330	22,647,580	22,647,580	23,647,580	1,000,000		
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	12,938,308	22,647,580	22,647,580	23,647,580	1,000,000		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		12,938,308	22,647,580	22,647,580	23,647,580	1,000,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PHARE - Homeless Prevention		G08506	080565	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2024 - 6/30/2025		Reimbursement/PA Department of Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>Provides services to low-income individuals and families in Philadelphia to support community outreach efforts through the BenePhilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		14,486	14,486	14,486	
100 b)	Employee Benefits - Total		4,925	4,925	4,925	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		210	210	210	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		898	898	898	
	Class 193 - Health / Medical		3,817	3,817	3,817	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	52,000	368,800	368,800	200,000	(168,800)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		52,000	388,211	388,211	219,411	(168,800)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	6,870	388,211	388,211	219,411	(168,800)
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,870	388,211	388,211	219,411	(168,800)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Community Empowerment and Opportunity		08		Community Empowerment and Opportunity		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Strategic Framework Initiative Grants			TBD		TBD	
<input checked="" type="checkbox"/> State		Award Period			Type of Grant			
		7/1/2025 - 6/30/2026			Advance/Reimbursement			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>Funds raised through local, state and federal fundraising efforts to support and sustain the department's strategic framework goals.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		1,300,000	1,300,000	1,300,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			1,300,000	1,300,000	1,300,000			
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		650,000	650,000	650,000			
200	State		325,000	325,000	325,000			
300	Other Governments							
400	Local (Non-Governmental)		325,000	325,000	325,000			
Total			1,300,000	1,300,000	1,300,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
X	<i>Federal</i>	CRC AmeriCorps Pennserve Program			TBD	TBD	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	8/20/2023 - 12/31/2025		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
AmeriCorps grants support the efforts of organizations to recruit and deploy AmeriCorps members to address unmet needs. The members engage in community service activities that strengthen communities. AmeriCorps programs place members with local organizations that share the program's vision for change and have committed to helping meet the identified community problem/need.							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		437,000	437,000	1,187,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			437,000	437,000	1,187,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		437,000	437,000	1,187,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			437,000	437,000	1,187,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Community Empowerment and Opportunity		08		Community Empowerment and Opportunity		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Pennserve			TBD		TBD	
		State			Award Period		Type of Grant	
		Other Govt.			7/1/2024 - 12/31/2025		Reimbursement	
		Local (Non-Govt.)			Grant Objective			
<p>AmeriCorps grants support the efforts of organizations to recruit and deploy AmeriCorps members to address unmet needs. The members engage in community service activities that strengthen communities. AmeriCorps programs place members with local organizations that share the program's vision for change and have committed to helping meet the identified community problem/need.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		1,076,760	1,076,760	1,076,760			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			1,076,760	1,076,760	1,076,760			
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		1,076,760	1,076,760	1,076,760			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			1,076,760	1,076,760	1,076,760			
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Community Empowerment and Opportunity		08		Community Empowerment and Opportunity		01	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Penn CEAL Community Health Worker			TBD		TBD
		Award Period			Type of Grant		
		9/1/2024 - 8/31/2028			Reimbursement		
		Grant Objective					
<p>Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		507,610	507,610	507,610		
100 b)	Employee Benefits - Total		169,542	169,542	169,542		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		7,360	7,360	7,360		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		18,233	18,233	18,233		
	Class 192 - FICA		31,472	31,472	31,472		
	Class 193 - Health / Medical		112,096	112,096	112,096		
	Class 194 - Group Life		381	381	381		
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		91,458	91,458	91,458		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			768,610	768,610	768,610		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		768,610	768,610	768,610		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			768,610	768,610	768,610		
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		12		12		
105	Full Time - Uniform						
Total			12		12		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Penn CEAL			TBD		TBD
	State	Award Period		Type of Grant			
	Other Govt.	8/1/2024 - 3/31/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		150,369	150,369		(150,369)	
100 b)	Employee Benefits - Total		17,017	17,017		(17,017)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		2,180	2,180		(2,180)	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		5,401	5,401		(5,401)	
	Class 192 - FICA		9,323	9,323		(9,323)	
	Class 193 - Health / Medical						
	Class 194 - Group Life		113	113		(113)	
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		2,131	2,131		(2,131)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			169,517	169,517		(169,517)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		169,517	169,517		(169,517)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			169,517	169,517		(169,517)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Engagement Research Alliance		G08426	080572	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2023 - 3/31/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	10,170				
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	62,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		72,170				
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	60,061				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		60,061				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.	
Community Empowerment and Opportunity		08	Community Empowerment and Opportunity		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Children's Hospital of Philadelphia (CHOP)		G08L06	080356	
State		Award Period	Type of Grant			
Other Govt.		6/1/2021 - 7/31/2022	Advance			
X Local (Non-Govt.)		Grant Objective				
<p>CEO will work with CHOP on a pilot study entitled "A Pilot Study of Cash Transfers to Low-Income Preterm Infants and their birthing parents". CEO will partner with CHOP to ensure that participants receive benefits counseling about how their benefits could be affected by participation in our cash transfer study.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,300				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,300				
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,300				
Total		3,300				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Community Empowerment and Opportunity		08		Community Empowerment and Opportunity		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Youth Policy Institute			G08387		080822	
State		Award Period			Type of Grant			
Other Govt.		7/1/2019 - 6/30/2020			Reimbursement			
X Local (Non-Govt.)		Grant Objective						
<p>Initiate and manage educational work in an area of the city of Philadelphia that has been designated a promise zone, namely, the west Philadelphia promise zone.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total								
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	5,932						
Total		5,932						
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Community Empowerment and Opportunity		08		Community Empowerment and Opportunity		01		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		Digital Career Exposure Exportation (PYN)			G08421		080538	
State		Award Period			Type of Grant			
Other Govt.		11/20/2020 - 6/30/2021			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>Digital Career Exposure and Exploration programs engage participants in early and intermediate level experiences that facilitates exposure career pathways, digital literacy, financial literacy and more. Experiences are offered in digital setting and are tied to incentives based on programmatic milestones. (75 students enrolled)</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total								
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	450						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		450						
Summary of Positions								
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Community Empowerment and Opportunity		No. 08	Program Community Empowerment and Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Cities for Financial Empowerment		Grant Number G08L04	Index Code 080555	
<i>Federal</i>						
<i>State</i>		Award Period 6/1/2021-7/31/2022		Type of Grant Advance		
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
Funding support from public, private and non-profit sectors to ensure Philadelphia becomes a safer, smarter and more vibrant community. Funds will be used to provide bank ownership, fines and fees programming, financial empowerment centers (FEC), as well as other CEO efforts in collaboration with external entities.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	150				
Total		150				
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						