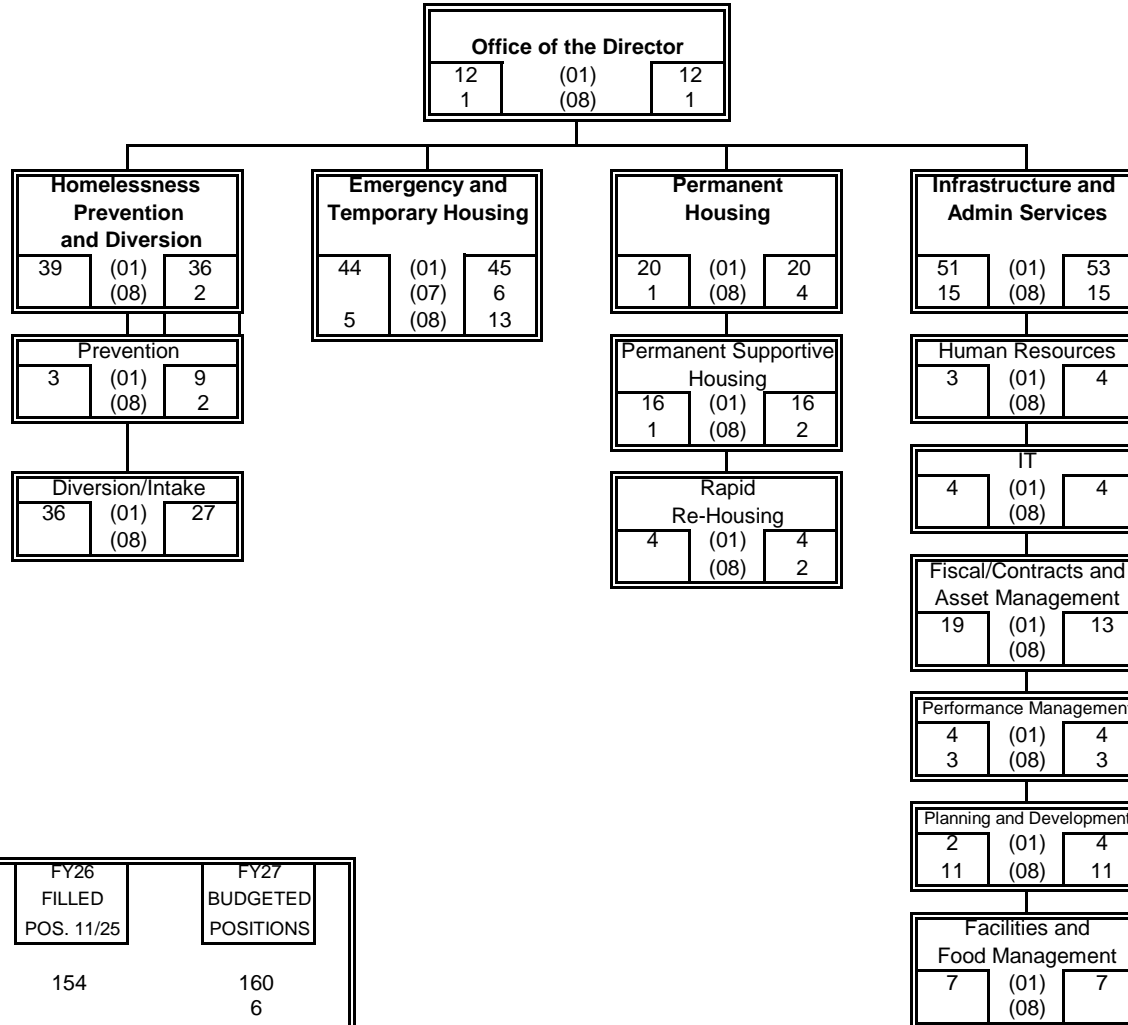


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: OFFICE OF HOMELESS SERVICES No. 24



FUND	FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS
(01) General	154	160
(07) Hotel Tax		6
(08) Grants	22	34
	<u>176</u>	<u>200</u>

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department OFFICE OF HOMELESS SERVICES								No. 24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,280,708	11,415,485	12,106,839	12,306,871	200,032
		b)	Employee Benefits					
		200	Purchase of Services	73,476,653	72,396,005	72,396,005	72,692,842	296,837
		300	Materials and Supplies	119,014	207,502	189,762	186,127	(3,635)
		400	Equipment	215,878	136,625	154,365	158,000	3,635
		500	Contributions, etc.	191,134	32,421	32,421		(32,421)
		800	Payments to Other Funds					
			Total	85,283,387	84,188,038	84,879,392	85,343,840	464,448
02	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,184,969	3,338,972	3,075,025	2,044,573	(1,030,452)
		b)	Employee Benefits					
		200	Purchase of Services	26,947,054	40,812,190	36,342,228	48,483,875	12,141,647
		300	Materials and Supplies	248,621	350,000	450,001	500,000	49,999
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,380,644	44,501,162	39,867,254	51,028,448	11,161,194
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services				583,403	583,403
		b)	Employee Benefits					
		200	Purchase of Services				19,445,597	19,445,597
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				20,029,000	20,029,000
		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	12,465,677	14,754,457	15,181,864	14,934,847	(247,017)
		b)	Employee Benefits					
		200	Purchase of Services	100,423,707	113,208,195	108,738,233	140,622,314	31,884,081
		300	Materials and Supplies	367,635	557,502	639,763	686,127	46,364
		400	Equipment	215,878	136,625	154,365	158,000	3,635
		500	Contributions, etc.	191,134	32,421	32,421		(32,421)
		800	Payments to Other Funds					
			Total	113,664,031	128,689,200	124,746,646	156,401,288	31,654,642

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
OFFICE OF HOMELESS SERVICES						24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General						
DC33-Wage Increase	7,592					7,592
DC47-Wage Increase	72,718					72,718
NonReps-Wage Increase	60,125					60,125
Exempts-Wage Increase	9,195					9,195
Enhanced Code Blue support (one time only)	(200,000)					(200,000)
Funding for six custodial staff positions	250,402					250,402
Sustain Kensington-focused Encampment Resolution Team (ERT)		14,181				14,181
Operating support for contractual services		18,944				18,944
Additional funding for food purchases at shelters		263,712				263,712
Interdepartmental transfer				(32,421)		(32,421)
Totals	200,032	296,837		(32,421)		464,448
Grants Revenue						
Anticipated changes in grant level funding:						
Personal Services	(1,030,452)					(1,030,452)
Professional Services		12,141,647				12,141,647
Materials and Supplies			49,999			49,999
Totals	(1,030,452)	12,141,647	49,999			11,161,194
Hotel Tax						
Funding for five shelter bed expansion positions	500,609					500,609
Expansion of shelter beds		11,729,329				11,729,329
Warehouse costs for food and meals		844,311				844,311
Additional encampment resolution team		860,424				860,424
Extend Hub of Hope hours		373,585				373,585
Hub of Hope ambassadors		204,236				204,236
Case management support for additional beds		1,304,688				1,304,688
Support for behavioral health case management	82,794	1,612,168				1,694,962
Facility management and maintenance		2,516,856				2,516,856
Totals	583,403	19,445,597				20,029,000
All Funds Total	(247,017)	31,884,081	49,999	(32,421)		31,654,642

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department OFFICE OF HOMELESS SERVICES	No. 24
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		70,483		245,000			185,000		(60,000)
2	Full Time	179	12,029,228	182	14,312,478	176	200	14,401,273	18	88,795
3	Bonus, Gross Adj.		3,693		4,086			3,524		(562)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		361,777		615,000			342,500		(272,500)
6	Holiday Overtime									
7	Shift/Stress		142		2,000			950		(1,050)
8	H&L, IOD, LT-Sick		354		3,300			1,600		(1,700)
9										
Total		179	12,465,677	182	15,181,864	176	200	14,934,847	18	(247,017)

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		70,482		245,000			185,000		(60,000)
2	Full Time	156	10,844,258	154	11,237,453	154	160	11,773,297	6	535,844
3	Bonus, Gross Adj.		3,694		4,086			3,524		(562)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		361,778		615,000			342,500		(272,500)
6	Holiday Overtime									
7	Shift/Stress		142		2,000			950		(1,050)
8	H&L, IOD, LT-Sick		354		3,300			1,600		(1,700)
9										
Total		156	11,280,708	154	12,106,839	154	160	12,306,871	6	200,032

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Prevention, Diversion, and Intake	06
Program Description			
<p><i>The Prevention, Diversion and Intake (PDI) unit helps low-income Philadelphia residents facing imminent homelessness by providing housing stabilization services and financial assistance to prevent shelter admission. For those already experiencing homelessness, PDI conducts intake assessments to determine shelter placement based on individual needs.</i></p> <p><i>Prevention and Diversion services and resources are key to ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place. The Office of Homeless Services (OHS) works with other 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 Public Safety (OPS), Office of Community Empowerment and Opportunity (CEO), the Managing Director's Office (MDO), and hospital and health care providers, to prevent discharges from institutions into homelessness.</i></p>			
Program Objectives			
<p>PDI will strengthen homelessness prevention response by improving how the risk of homelessness is identified and services are prioritized, including piloting a data-driven intake and assessment process that better identifies people most at risk of becoming homeless. In calendar year 2025, 64 percent of persons who entered shelter, safe havens, transitional housing, or permanent housing reported it was their first time experiencing homelessness, which is an improvement from 67 percent in 2024. PDI will work to improve access and service coordination at high-impact locations, such as the City's Kensington Wellness Support Center and Outreach Coordination Center, to reduce barriers and streamline connections to shelter and housing.</p> <p>The program will continue to coordinate with City partners to implement a proactive encampment resolution strategy that strengthens advanced planning, enabling the scheduling of resolutions to more effectively align resources and outreach needs.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(4)	(5)
Number of households provided homeless prevention assistance	1,407	1,500	1,650
<u>Comments:</u>	The FY27 target reflects anticipated new grant funding.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	PREVENTION, DIVERSION & INTAKE		06	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,867,360	4,837,682	4,766,474	4,175,784	(590,690)
08	Grants Revenue	1,387,814	6,523,260	4,885,396	5,402,114	516,718
	Total	9,255,174	11,360,942	9,651,870	9,577,898	(73,972)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	43	39	39	36	(3)
08	Grants Revenue		1	1	2	1
	Total Full Time	43	40	40	38	(2)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,318,093	6,523,260	4,885,396	5,402,114	516,718
	Total	1,318,093	6,523,260	4,885,396	5,402,114	516,718
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2025 Original Approp. (GO Only)	Fiscal 2025 Original Approp. (All Other Sources)	Fiscal 2026 Proposed Budget (GO Only)	Fiscal 2026 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,189,815	1,244,212	1,244,184	1,034,232	(209,951)
Finance	Employee Benefits - Uniform					
	Total	1,189,815	1,244,212	1,244,184	1,034,232	(209,951)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program PREVENTION, DIVERSION & INTAKE		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,064,866	3,182,529	3,287,529	2,696,239	(591,290)
b)	Employee Benefits					
200	Purchase of Services	4,796,995	1,653,153	1,476,945	1,477,545	600
300	Materials and Supplies	5,499	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,867,360	4,837,682	4,766,474	4,175,784	(590,690)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	43	39	39	36	(3)
105	Full Time - Uniform					
Total		43	39	39	36	(3)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	60,552-120,200	3	3	3	3	250,551	
2	1A04	Clerk 3	47,967-52,338	3	1	2	2	103,314	1
3	1A37	Service Representative	43,805-47,611	3	6	3	3	139,304	(3)
4	5A05	Social Work Services Trainee	44,668-57,430	9	3	10	4	210,288	1
5	5A06	Social Work Services Manager 1	49,746-59,695		3		6	363,791	3
6	5A07	Social Work Services Manager 2	62,763-80,697	13	15	11	8	511,410	(7)
7	5A08	Social Work Supervisor	71,665-92,121	5	5	5	5	552,931	
8	5A80	Social Service/Housing Program Analyst	66,012-84,864	4		2	2	253,326	2
9	5A91	Shelter Services Administrator	87,516-112,514	1	1	1	1	115,889	
10	7A03	Semi-Skilled Laborer	43,805-47,611	2	2	2	2	94,185	
				43	39	39	36	2,594,989	(3)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION, & INTAKE	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		43	39	39	36	2,594,989	(3)
2		Lump Sum Separation Payments						50,000	
3		Regular Overtime						100,000	
4		H&L, IOD, LT-Sick						300	
5		Shift/Stress						450	
6		FY26 Adjustments for Steps and Longevities						40,294	
Total Gross Requirements				43	39	39	36	2,786,033	(3)
Plus: Earned Increment								34,539	
Plus: Longevity								27,459	
Less: (Vacancy Allowance)								(151,792)	
Total Budget								2,696,239	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		14,591		50,000			50,000		
2	Full Time - Civilian	43	2,928,415	39	3,062,229	39	36	2,545,489	(516,740)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		83							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		121,635		175,000			100,000	(75,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		142					450	450	
10	H&L, IOD, LT-Sick				300			300		
11										
12										
Total		43	3,064,866	39	3,287,529	39	36	2,696,239	(591,290)	(3)

71-53J (Program Based Budgeting Version)

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

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

Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,794,330	1,503,153	1,476,045	1,476,045	
290	Payments for Care of Individuals		150,000			

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Congreso De Latinos Unidos Inc.	85,900				Prevention Services
250	Depaul USA Inc	105,000	105,000			Prevention Services
250	Episcopal Community Servies	400,000	407,975	407,975	407,975	Prevention Services
250	Flix Bus	84,219		100,000	100,000	Bus Tickets for Participants
250	Friends Rehabilitation Program	258,843				Prevention Services
250	Globo Language Solutions LLC	23,500				Translation Services
250	PHMC HOME CDBG	110,102				Prevention Services
250	PHMC HOME HTF	25,001				Prevention Services
250	PHMC-CSBG Prevention	763,197	60,513	15,895	15,895	Prevention Services
250	PHMC-School District	74,600				Prevention Services
250	PIT Count		9,000	9,000	9,000	Point in time HUD Mandate
250	Scotlandyard	1,991,670				Security
250	Turning Points for Children	34,352				Prevention Services
250	UAC/ODAAT	840,665	840,665	860,424	860,424	Encampment Resolution
250	United Language Group INC	1,500				Translation Services
	Total Class 250s	4,714,330	1,423,153	1,393,294	1,393,294	
253	Homeless Advocacy Project	80,000	80,000	82,751	82,751	Legal Asst. for homeless adults
290	Emergency Assistance and Response Unit		150,000			Bus contract awarded to Flix Bus

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program PREVENTION, DIVERSION & INTAKE		No. 06	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		105,768	113,739	202,114	88,375
b)	Employee Benefits					
200	Purchase of Services	1,387,814	6,417,492	4,771,657	5,200,000	428,343
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		1,387,814	6,523,260	4,885,396	5,402,114	516,718
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		1	1	2	1
105	Full Time - Uniform					
Total			1	1	2	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,318,093	6,523,260	3,635,396	4,052,114	416,718	
State						
Other Governments			1,250,000	1,350,000	100,000	
Other Funds of the City						
Total	1,318,093	6,523,260	4,885,396	5,402,114	516,718	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Emergency Solutions Grant Program (ESGP)	G24677	241558
State	Award Period	Type of Grant	
Other Govt.	7/1/24-6/30/26	Drawdown	
Local (Non-Govt.)	Grant Objective		

To provide homeless prevention, relocation, & outreach services.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		105,768	113,739	117,114	3,375
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	1,387,814	1,255,016	1,255,016	1,400,000	144,984
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,387,814	1,360,784	1,368,755	1,517,114	148,359

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,318,093	1,360,784	1,368,755	1,517,114	148,359
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,318,093	1,360,784	1,368,755	1,517,114	148,359

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	CSBG	G24435	242162
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/24-06/30/26	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide rental assistance to individuals and families vulnerable to homelessness.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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		227,813	227,813	300,000	72,187
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		227,813	227,813	300,000	72,187

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		227,813	227,813	300,000	72,187
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		227,813	227,813	300,000	72,187

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	COC-YHDP Turning Points for Children	G24608	242671
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	10/01/24-9/30/26	Draw Down	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide housing services to homeless children.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		2,816,243	858,121	950,000	91,879
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,816,243	858,121	950,000	91,879

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,816,243	858,121	950,000	91,879
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,816,243	858,121	950,000	91,879

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	COC-YHDP REAYL Access & Assessment	G24606	242674
State	Award Period	Type of Grant	
Other Govt.	10/01/24-9/30/26	Draw Down	
Local (Non-Govt.)	Grant Objective		

To provide access points for services to homeless youth.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				85,000	85,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			1,180,707	1,200,000	19,293
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,180,707	1,285,000	104,293

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			1,180,707	1,285,000	104,293
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,180,707	1,285,000	104,293

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Home 4 Good	Grant Number G24327	Index Code 241290
<i>Federal</i>	Award Period 1/1/2027-12/31/2027	Type of Grant Advance	
X <i>Other Govt.</i>	Grant Objective		
<i>Local (Non-Govt.)</i>			

To provide homeless prevention, relocation, & outreach services.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 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			1,100,000	1,200,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,100,000	1,200,000	100,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			1,100,000	1,200,000	100,000
400	Local (Non-Governmental)					
	Total			1,100,000	1,200,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	PHARE	G24327	241291
<i>State</i>	Award Period	Type of Grant	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	1/1/2027-12/31/2027	Advance	
<i>Local (Non-Govt.)</i>	Grant Objective		

To provide homeless prevention, relocation, & outreach services.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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			150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			150,000	150,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			150,000	150,000	
400	Local (Non-Governmental)					
	Total			150,000	150,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program (HAP)	Grant Number G24381	Index Code 242158
<input checked="" type="checkbox"/> Federal	Award Period 07/01/26-06/30/27	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide case management to emergency shelters and transitional housing programs.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		677,420			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		677,420			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		677,420			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		677,420			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Home-ARP	Grant Number G24381	Index Code TBD
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/01/25-06/30/26	Type of Grant drawdown	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide funding for eligible tenant based rental assistance. (MOU)

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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		441,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		441,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		441,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		441,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PREVENTION, DIVERSION & INTAKE	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Housing Trust (MOU)	Grant Number G24381	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 07/01/25-06/30/26	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide housing retention services for those individuals and/or families who face possible foreclosure, eviction, and/or who are currently dislocated from their homes to assist them to maintain or move into stable, permanent housing.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,000,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Emergency and Temporary Housing	No. 07
Program Description			
<p>The Emergency and Temporary Housing unit provides immediate shelters and short-term housing for people experiencing homelessness. This represents a critical need, especially as street homelessness is on the rise nationally and in Philadelphia. Emergency shelters save lives because they provide safety, meals, housing, case management, and connections to 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 move to and maintain permanent housing.</p>			
Program Objectives			
<p>The Office of Homeless Services (OHS) will sustain implementation efforts for the shelter bed expansion and coordinate with City partners, providers, communities, and the Philadelphia Housing Authority (PHA) to increase outreach and access to shelter, health care, treatment, and permanent supportive housing as outlined in the Mayor's Executive Order 7-25.</p> <p>The Department will continue to utilize the Request for Proposal (RFP) and monitoring processes to select the highest-performing providers for continued services. OHS will also select new providers when programs are not consistently meeting standards despite extensive technical assistance from the Department.</p> <p>OHS will assess progress, adapt, and adjust operations as needed at the Office of Homeless Services Solutions Center, a site for rapidly connecting individuals leaving encampments with long-term housing, treatment, or shelter programs.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (4)	Fiscal 2026 Target (5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	28%	≥ 25%	≥ 25%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	EMERGENCY & TEMPORARY HOUSING		07	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	61,034,498	62,603,916	61,779,255	63,111,818	1,332,563
07	Hotel Tax				20,029,000	20,029,000
08	Grants Revenue	15,800,535	13,998,417	14,590,086	17,081,009	2,490,923
	Total	76,835,033	76,602,333	76,369,341	100,221,827	23,852,486
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	38	44	45	7
07	Hotel Tax				6	6
08	Grants Revenue	6	9	5	13	4
	Total Full Time	27	47	49	64	17
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	18,171,967	13,998,417	14,590,086	17,081,009	2,490,923
	Total	18,171,967	13,998,417	14,590,086	17,081,009	2,490,923
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2025 Original Approp. (GO Only)	Fiscal 2025 Original Approp. (All Other Sources)	Fiscal 2026 Proposed Budget (GO Only)	Fiscal 2026 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	10,527,000	1,650,000	640,000	1,000,000	
	Total	10,527,000	1,650,000	640,000	1,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	622,790	835,899	835,899	1,226,220	390,321
Finance	Employee Benefits - Uniform					
	Total	622,790	835,899	835,899	1,226,220	390,321

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY & TEMPORARY HOUSING		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,588,353	2,152,645	2,207,931	3,091,017	883,086
b)	Employee Benefits					
200	Purchase of Services	59,416,859	60,408,502	59,517,149	59,968,758	451,609
300	Materials and Supplies	16,716	42,769	41,800	39,043	(2,757)
400	Equipment	12,570		12,375	13,000	625
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		61,034,498	62,603,916	61,779,255	63,111,818	1,332,563
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	38	44	45	7
105	Full Time - Uniform					
Total		21	38	44	45	7
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	88,740-128,547	4	4	4	4	458,438	
2	7H06	Building Maintenance Group Leader	68,972-76,277	1	1	1	1	71,411	
3	7H05	Building Maintenance Mechanic	54,572-59,886	1	1	1	1	54,572	
4	7D13	Custodial Work Crew Chief	49,406-53,908	1		1	1	49,406	1
5	7D11	Custodial Worker 1	40,241-43,188	5	12	11	12	491,278	
6	4B01	Health Care Aide	41,802-45,195		9	9	9	406,755	
7	4B16	Resident Care Services Manager	84,075-108,099		1	1	1	108,099	
8	4B15	Resident Care Supervisor	46,461-50,565		2	2	2	101,130	
9	5A81	Social Service Program Supervisor	78,538-100,969	2	1	3	3	297,293	2
10	5A80	Social Service/Housing Program Analyst	67,992-87,410	6	2	7	7	611,870	5
11	5A07	Social Work Services Manager 2	64,646-83,118		3	2	2	156,991	(1)
12	5A08	Social Work Supervisor	73,815-94,885		1	1	1	94,885	
13	5A91	Shelter Service Administrator	90,141-115,889	1	1	1	1	115,889	
Totals					21	38	44	3,018,017	7

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY & TEMPORARY HOUSING		No. 07
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		21	38	44	45	3,018,017	7
2		Lump Sum Separation Payment						40,000	
3		Regular Overtime						32,500	
4		H&L, IOD, LT-Sick						500	
5		FY26 Adjustments for Steps and Longevities						13,132	
Total Gross Requirements				21	38	44	45	3,104,149	7
Plus: Earned Increment								13,199	
Plus: Longevity								39,532	
Less: (Vacancy Allowance)								(65,863)	
Total Budget								3,091,017	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		15,426		45,000			40,000	(5,000)	
2	Full Time - Civilian	21	1,532,833	38	2,057,345	44	45	3,018,017	960,672	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		86		86				(86)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		40,008		105,000			32,500	(72,500)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				500			500		
11										
12										
Total		21	1,588,353	38	2,207,931	44	45	3,091,017	883,086	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY & TEMPORARY HOUSING		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	16,716				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			1,800	1,800	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		250			
313	Food			40,000	37,243	(2,757)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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)		42,519			
	Total	16,716	42,769	41,800	39,043	(2,757)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			12,375	13,000	625
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	12,570				
499	Other Equipment (not otherwise classified)					
	Total	12,570		12,375	13,000	625

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,114,775	10,170,028	9,328,642	9,592,354	263,712
290	Payments for Care of Individuals	43,236,409	49,091,546	49,234,856	49,444,828	209,972

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Center Phila		577,573	577,573	577,573	CM Services
250	CH Pennsylvania under 21	325,000	336,040	336,040	336,040	Shelter
250	Food Management - Fernwood	654,191	691,098	691,098		Food Services
250	Food Management - Kirkbride/House of Passage	311,531	512,510	333,394	333,394	Food Services
250	HopePHL		89,036			HYC Safety Network
250	JD Enterprises				691,098	Food Services
250	Lintons Food Management Services Inc.-Kirkbride		333,394			Food Services
250	Philabundance -Hub of Hope	370,008	210,925	216,220	216,220	Food Services
250	Philabundance -Woodstock	260,854	378,708	628,834	628,834	Food Services
250	Philadelphia Mental Health Care Corp.	4,036,738				Facility repairs and upgrades
250	Potter's House	34,009				Transitional Housing
250	Prevention Point Philadelphia	598,271				Drop In Services
250	Project Home Hub of Hope		733,587			Operations
250	Public Health Management Corp	917,576	925,662	1,084,702	1,084,702	Case Management
250	Scotland Yard	2,225,401	2,477,267	2,477,267	2,477,267	Security
250	SELF-IFE	1,853,655				Shelter
250	Share Food	488,404			263,712	Food Services
250	The Attic	86,000		89,088	89,088	Youth Services
250	U.S. Facilities Inc.	2,982,583	2,904,228	2,894,426	2,894,426	Preventative Maintenance
250	Urban Affairs Coalition/ODAAT Men's	970,554				Shelter Services
	Class 250's sub-total	16,114,775	10,170,028	9,328,642	9,592,354	
290	ACTS-Master	1,556,057	1,596,026	1,596,026	1,596,026	Shelter
290	ACTS-Master ACTS III	612,306	625,426	625,426	625,426	Shelter
290	ACTS-Master-WI	434,588		378,000	378,000	Winter Initiative
290	ACTS-Family Intake	858,000	880,306	880,306	880,306	After Hours Intake Services
290	ACTS-Stenton		2,050,000	2,050,000	2,236,364	Shelter
290	Bethesda Project-Our Brother's Place	1,388,780	1,453,082	1,453,082	1,453,082	Shelter
290	Bethesda Project- OBP Winter	26,880		33,824	33,824	Winter Initiative
290	Bethesda Project - Trinity Winter Respite	99,169		180,000	180,000	Winter Initiative
290	Bethesda Oxford	645,629	1,150,594	1,248,070	1,248,070	Shelter
290	Catholic Social Services	173,549	376,127	376,127	376,127	Shelter
290	Catholic Social Services			302,000	302,000	Winter Initiative
290	Center Phila	564,275				Daytime Services
290	Congreso de Latinos Unidos, Inc	500,000	507,848	507,848	507,848	DV Services
290	Darlene Morris	747,368	765,353	765,353	765,353	Shelter
290	Each One Teach One	86,330		270,000	270,000	Winter Initiative
290	Eternal Light of Hope	172,749				Winter Initiative
290	Gaudenzia - House of Passage	2,615,779	1,987,095	2,338,573	2,463,767	Shelter
	Class 290's sub-total	10,481,459	11,391,857	13,004,635	13,316,193	

71-53N (Program Based Budgeting Version)

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

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

Department	No.	Program	No.
OFFICE OF HOMELESS SERVICES	24	EMERGENCY & TEMPORARY HOUSING	07
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	43,236,409	49,091,545	49,234,855	49,444,828	209,973

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Love, Pray, Peace	529,204	428,852	428,852	428,852	Shelter
290	Love, Pray, Peace			201,600	201,600	Winter Initiative
290	Lutheran Settlement	1,723,561	1,769,642	1,767,424	1,767,424	Shelter
290	Mt Airy Bethesda	1,893,208	489,251	524,980		Shelter
290	New Journey CDC, Inc	706,967	706,967	706,967	706,967	Shelter
290	Prevention Point-Beacon	2,398,921	1,911,981	1,911,981	1,911,981	Shelter
290	Project Home - Sacred Heart	933,390	923,730	923,730	923,730	Shelter
290	Resources for Human Development - Combo	3,497,389	4,138,090	4,138,090	4,138,090	Shelter
290	RHD- Fernwood Winter beds	120,800		162,176	162,176	Winter Initiative
290	Salvation Army - Red Shield/Eliza Shirley	2,940,148	3,031,265	3,031,265	3,031,265	Shelter
290	Salvation Army - Winter	42,000		51,888	51,888	Winter Beds
290	Salvation Army-220 N Broad			755,406	755,406	Shelter
290	SELF_COMBO	4,460,746	4,257,088	4,257,088	4,257,088	Shelter
290	SELF_IFE		1,922,694	1,922,694	1,972,694	Shelter
290	SELF	602,692	642,946	642,946	642,946	Winter Int & After Hours (PY)
290	SELF After Hours	570,511	570,511	570,511	570,511	NH, Community Room
290	SELF Winter PHG	388,012		442,754	442,754	Winter Initiative
290	SELF Luzerne			963,772	963,772	Winter Initiative
290	SELF Code Blue	135,419				Winter Initiative
290	Sunday Breakfast	105,473				Winter Initiative
290	Sunday Breakfast	468,058	468,058	468,058	468,058	Overflow Beds & Storage
290	Urban Affairs Coalition - Center for Hope	1,915,820	1,965,747	1,965,747	2,252,747	Shelter
290	Urban Affairs Coalition - Tioga	554,354	570,633	570,633	651,263	Shelter
290	Urban Affairs Coalition/ODAAT Men's		990,195	990,195	990,195	Shelter
290	Urban Affairs Coalition/ODAAT Women's	308,159	316,055	316,055	316,055	Women's Respite
290	Urban Affairs Coalition/ODAAT-PNH	394,972				Shelter
290	Travelers Aid - Kirkbride	1,845,893	1,905,557	1,905,557	1,905,557	Shelter
290	Women Against Abuse - Combo	5,738,067	5,873,447	5,873,447	5,873,447	Shelter
290	Women of Excellence	481,186	537,392	537,392	537,392	Shelter
290	The Attic Youth		89,088			Youth Services
290	Reserve for rent increases		204,777	199,013	204,777	Rent increases
290	TBD-RFP		2,200,816			Shelter
290	TBD		1,300,000			Enhanced Code Blue Services
290	TBD		484,907			Inflation costs
	Class 290 sub-total	32,754,950	37,699,689	36,230,221	36,128,635	
	Class 290 pg1 sub-total	10,481,459	11,391,857	13,004,635	13,316,193	
	Total	43,236,409	49,091,545	49,234,855	49,444,828	

71-53N (Program Based Budgeting Version)

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

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

Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	KirkBride Realty		173,448	173,448	173,448	Building Rental Lease
284	1320 Arch Street/216 N Broad St,	131,568	743,028	743,028	743,028	Building Rental Lease
284	OYR Realty Partners, LLC	627,444				Building Rental Lease
	Total Class 284	759,012	916,476	916,476	916,476	
299	TBD		219,952			Other Class 200 emergency svcs
299	Fund Balance Adjustments	(708,544)				Prior year expenditures

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY & TEMPORARY HOUSING		No. 07	
Fund Hotel Tax		No. 07				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				583,403	583,403
b)	Employee Benefits					
200	Purchase of Services				19,445,597	19,445,597
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					20,029,000	20,029,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				6	6
105	Full Time - Uniform					
Total					6	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Hotel Tax	No. 07		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	5A80	Social Service/Housing Program Analyst	67,992-87,410				5	432,434	5
	5A81	Social Service Program Supervisor	78,538-100,969				1	100,969	1
1		Total Full Time						533,403	
2		Overtime-Civilian						50,000	
Total Gross Requirements							6	583,403	6
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								583,403	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						6	533,403	533,403	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							50,000	50,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			-				6	583,403	583,403	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY & TEMPORARY HOUSING		No. 07		
Fund Hotel Tax		No. 07					
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				7,716,268	7,716,268	
290	Payments for Care of Individuals				11,729,329	11,729,329	
Minor Object	Name of Contractor or Provider	Fiscal 2025 Actual Grant Obligations	Fiscal 2026 Original Grant Appropriation	Fiscal 2026 Estimated Grant Obligations	Fiscal 2027 Proposed Grant Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Project HOME-Hub of Hope				373,585	Extended hours at the Hub of Hope	
250	Project HOME-Ambassadors of Hope				204,236	Ambassadors of Hope-Outreach	
250	Share Food				844,311	Food purchases for shelter bed expansion	
250	Urban Affairs Coalition				860,424	Additional encampment resolution team	
250	TBD-Shelter case management for additional shelter beds				1,304,688	Case management for additional shelter beds	
250	DBHiDS-Behavioral health case management				1,612,168	Behavioral health case management	
250	DPP-Facilities management/maintenance expanded shelter sites				550,000	Facilities management for expanded shelter sites	
250	DPP-Maintenance and upkeep at 5201 Old York Road				1,966,856	Facilities management at 5201 Old York Rd	
	Class 250's sub-total				7,716,268		
290	ACTS III				378,000	Shelter	
290	Bethesda Project-Our Brother's Place				47,354	Shelter	
290	Bethesda Project-Trinity				180,000	Shelter	
290	Catholic Social Services-St. John's				302,400	Shelter	
290	Each One Teach One				378,000	Shelter	
290	Project HOME-Sacred Heart				216,516	Shelter	
290	Love Pray Peace				201,600	Shelter	
290	Salvation Army-Eliza Shirley				72,643	Shelter	
290	SELF-PHG				619,856	Shelter	
290	SELF-Outley Community Room				321,473	Shelter	
290	Resources for Human Development-Fernwood				162,176	Shelter	
290	SELF Luzerne-Expansion				1,353,552	Shelter	
290	Salvation Army-220 N Broad St.				755,406	Shelter	
290	Resources for Human Development-5201 Old York Rd.				6,740,354	Shelter	
	Class 290's sub-total				11,729,329		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY & TEMPORARY HOUSING		No. 07	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	131,639	657,401	385,483	558,417	172,934
b)	Employee Benefits					
200	Purchase of Services	15,420,275	12,991,016	13,754,602	16,022,592	2,267,990
300	Materials and Supplies	248,621	350,000	450,001	500,000	49,999
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,800,535	13,998,417	14,590,086	17,081,009	2,490,923
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	9	5	13	4
105	Full Time - Uniform					
Total		6	9	5	13	4
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	9,829,229	6,257,502	5,935,182	8,033,000	2,097,818	
State	8,342,737	7,740,915	8,654,904	9,048,009	393,105	
Other Governments						
Other Funds of the City						
Total	18,171,967	13,998,417	14,590,086	17,081,009	2,490,923	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Emergency Solutions Grant Program (ESGP)	G24677	241557
State	Award Period	Type of Grant	
Other Govt.	9/16/24-09/15/26	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide homeless prevention, relocation, & outreach services.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(298)	195,913			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,983,984	2,585,292	552,180	2,600,000	2,047,820
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,983,686	2,781,205	552,180	2,600,000	2,047,820

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,189,422	2,781,205	552,180	2,600,000	2,047,820
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,189,422	2,781,205	552,180	2,600,000	2,047,820

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2		1		
105	Full Time - Uniform					
	Total	2		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program-Interest Income	Grant Number G24381	Index Code 242161
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26-6/30/27	Type of Grant Advance	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide case management to emergency shelters

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	98,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,000				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program	Grant Number G24381	Index Code 242160
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26-6/30/27	Type of Grant Advance	
<input checked="" type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide case management to emergency shelters

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		158,483	158,483	331,417	172,934
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,221,009	2,433,879	3,062,526	2,889,592	(172,934)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,221,009	2,592,362	3,221,009	3,221,009	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	3,221,009	2,592,362	3,221,009	3,221,009	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,221,009	2,592,362	3,221,009	3,221,009	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2		9	7
105	Full Time - Uniform					
	Total		2		9	7

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Homeless Assistance Program	Grant Number G24381	Index Code 242157, 242158
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26-6/30/27	Type of Grant Advance	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Tot provide case management to emergency shelters and transitional housing programs.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,183,000	2,490,292	4,183,000	4,183,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,183,000	2,490,292	4,183,000	4,183,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,183,000	2,490,292	4,183,000	4,183,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,183,000	2,490,292	4,183,000	4,183,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Food Purchase Program	Grant Number G24016	Index Code 242148
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26-6/30/27	Type of Grant Advance	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide case management to emergency shelters and transitional housing programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	131,937	227,000	227,000	227,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,036,761	4,121,553	4,306,894	4,650,000	343,106
300	Materials and Supplies	248,621	350,000	450,001	500,000	49,999
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,417,319	4,698,553	4,983,895	5,377,000	393,105

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,525,374	4,698,553	4,983,895	5,377,000	393,105
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,525,374	4,698,553	4,983,895	5,377,000	393,105

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	5	4	4	(1)
105	Full Time - Uniform					
	Total	4	5	4	4	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Food Purchase Program -Interest Income	Grant Number G24016	Index Code 242147
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/26-6/30/27	Type of Grant Advance	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide case management to emergency shelters and transitional housing programs.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	48,354				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	48,354				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund (HSDF)	Grant Number G24506	Index Code 241441
<input checked="" type="checkbox"/> Federal	Award Period 7/1/26-6/30/27	Type of Grant Advance	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide case management to emergency shelters and transitional housing programs.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	450,000	450,000	450,000	450,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	450,000	450,000	450,000	450,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	450,000	450,000	450,000	450,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	450,000	450,000	450,000	450,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> <i>Federal</i>	Child and Adult Food Care Program	G24434	240900
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	7/1/2026-6/30/2027	Advance	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

To provide case management to emergency shelters and transitional housing programs.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		76,005			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	712,907	700,000	700,002	750,000	49,998
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	712,907	776,005	700,002	750,000	49,998

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	998,682	776,005	700,002	750,000	49,998
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	998,682	776,005	700,002	750,000	49,998

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
	Total		2			(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY & TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title The Emergency Food Assistance Program	Grant Number G24680	Index Code 241560
<input checked="" type="checkbox"/> Federal	Award Period 09/22/25-09/21/27	Type of Grant Advance	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide food to variuos shelter throughout The City.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 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	832,614	210,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	832,614	210,000	500,000	500,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	458,125	210,000	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	458,125	210,000	500,000	500,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Permanent Housing	No. 08
Program Description			
<p><i>Providing Permanent Housing (PH) that is safe, affordable, and accessible with wraparound services is the best way to resolve homelessness. Permanent Housing addresses both personal challenges, such as mental and physical health conditions, and systemic barriers, like rising housing costs. By offering long-term stability, Permanent Housing reduces dependence on emergency shelters, improves health outcomes, and promotes community integration. This long-term stability creates opportunities for individuals and families to pursue employment, education, and wellness goals.</i></p> <p><i>OHS offers two types of permanent housing that can be funded with federal Continuum of Care (CoC) Program funds: 1) Rapid Rehousing (RRH), a one- to two-year tenant- or project-based subsidy accompanied by housing case management; and 2) Permanent Supportive Housing (PSH), a long-term subsidy with wraparound services designed specifically for people with behavioral health disabilities who may have experienced homelessness for a long time.</i></p>			
Program Objectives			
<p>In alignment with Mayor Parker’s Housing Opportunities Made Easy (H.O.M.E.) Initiative, OHS will continue to work with the Department of Planning and Development (DPD) and other key partners to increase the number of housing units by leveraging federal HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) funding for rental assistance and supportive services, developing new affordable housing, and utilizing homeless and special needs set-aside units. These efforts include piloting landlord incentives through Philadelphia Housing Development Corporation's (PHDC’s) Rental Improvement Fund and expanding partnerships to create permanent Single Room Occupancy (SRO) housing with wraparound services for seniors and individuals with complex needs.</p> <p>As part of the Wellness Ecosystem Initiative, OHS, in partnership with The Department of Behavioral Health and Intellectual DisAbility Services (DBHIDS) and the Office of Community Wellness and Recovery (OCWR), will administer One Philly Wellness vouchers, which are rental subsidies to help people in recovery from opioid use disorder achieve independent housing and maintain their recovery.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(4)	(5)
Percent of persons in all Permanent Housing project types, with the exception of Rapid Rehousing, who either exited to a permanent housing destination or remained in the Permanent Housing project	95%	96%	96%
<u>Comments:</u>			
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,179	1,700	1,400
<u>Comments:</u>	The target for this measure is preliminary, as this measure is impacted by some factors beyond OHS's control, including at the federal level. OHS continues to closely monitor and respond to federal changes.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program PERMANENT HOUSING			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,892,197	11,024,899	12,068,146	12,371,368	303,222
08	Grants Revenue	10,519,492	21,679,484	18,891,772	27,045,325	8,153,553
	Total	21,411,689	32,704,383	30,959,918	39,416,693	8,456,775
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	18	20	20	2
08	Grants Revenue	2	3	1	3	
	Total Full Time	36	21	21	23	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		5,000	5,000	5,000	
08	Grants Revenue	11,443,826	21,679,484	18,891,772	27,045,325	8,153,553
	Total	11,443,826	21,684,484	18,896,772	27,050,325	8,153,553
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 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	860,485	443,067	443,067	612,147	169,080
Finance	Employee Benefits - Uniform					
	Total	860,485	443,067	443,067	612,147	169,080

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program PERMANENT HOUSING		No. 08	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,179,056	1,229,393	1,279,393	1,637,835	358,442
b)	Employee Benefits					
200	Purchase of Services	8,691,784	9,791,506	10,784,753	10,733,533	(51,220)
300	Materials and Supplies	3,273	4,000	4,000		(4,000)
400	Equipment	18,084				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,892,197	11,024,899	12,068,146	12,371,368	303,222
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	34	18	20	20	2
105	Full Time - Uniform					
Total		34	18	20	20	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		5,000	5,000	5,000		

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	49,406-53,908			1	1	49,406	1
2	2L31	Administrative Specialist 1 - Non-Confidential	52,007-66,856			1			
3	2L32	Administrative Specialist 2 - Non-Confidential	62,767-80,697				1	80,697	1
4	A398	Assistant Managing Director 2	85,823-104,359	3	1	3	3	291,885	2
5	2L04	Administrative/Technical Trainee	44,412-57,098	1	1				(1)
6	2L11	Administrative Assistant- Confidential	49,260-63,326	1	1				(1)
7	4B01	Health Care Aide	37,526-40,572	9					
8	4B15	Resident Care Supervisor	41,709-45,392	2					
9	4B16	Resident Care Services Manager	79,180-101,805	1					
10	5A07	Social Work Services Manager 2	61,232-78,729	3		1	1	61,232	1
11	5A08	Social Work Supervisor	69,917-89,874	1					
12	5A80	Social Service/Housing Program Analyst	67,992-87,410	7	8	8	8	679,862	
13	5A81	Social Service Program Supervisor	78,538-100,969		1	1	1	95,355	
14	6G04	Housing & Fire Inspector 2	55,907-61,431	4	4	4	4	238,342	
15	6G05	Housing & Fire Inspection Supervisor	64,415-71,092	1	1	1	1	71,092	
16	1A03	Office Clerk 2	39,402-42,601	1	1				(1)
				34	18	20	20	1,567,871	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full time		34	18	20	20	1,567,871	2
2		Lump Sum Separation Payment						20,000	
3		Regular Overtime						110,000	
4		H&L, IOD, LT-Sick						500	
5		Bonus/Mn Adj						696	
6		FY26 Adjustments for Steps and Longevities						4,929	

Total Gross Requirements									
				34	18	20	20	1,703,996	2
Plus: Earned Increment								13,180	
Plus: Longevity								20,086	
Less: (Vacancy Allowance)								(99,427)	
Total Budget								1,637,835	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		656		75,000			20,000	(55,000)	
2	Full Time - Civilian	34	2,117,857	18	1,090,493	20		1,506,639	416,146	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		696		1,000			696	(304)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		59,759		110,000			110,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,500				(1,500)	
10	H&L, IOD, LT-Sick		88		1,400			500	(900)	
11										
12										
Total		34	2,179,056	18	1,279,393	20		1,637,835	358,442	2

71-53J (Program Based Budgeting Version)

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

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

Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,631,223	9,791,506	10,784,753	10,733,533	(51,220)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	1260 Housing - Hopin I		456,156	456,156	325,826	Supportive Housing
0250	1260 Housing - Hopin II	213,692	341,410	341,410		Supportive Housing
0250	1260 Housing - Hopin IV	70,400	375,585	375,585		Supportive Housing
0250	1260 Housing Development Corp - Support Housing	2,412,147	2,430,163	2,430,163	2,430,163	Supportive Housing
0250	Asociacion Puertorriquenos En Marcha Inc.	19,856				Supportive Housing
0250	Committee for Dignity & Fairness		52,583	52,583	52,583	Supportive Housing
0250	Drueding Center	55,000	82,534	79,725		Supportive Housing
0250	Eternal Light of Hope in Mankind (ELOHIM)		468,050	468,050	468,050	Supportive Housing
0250	Gaudenzia - Tioga Arms		661,891	193,841	211,463	Supportive Housing
0250	Gaudenzia - Gap Funding			437,170		Supportive Housing
0250	HopePHL		77,756	77,756	155,512	Supportive Housing
0250	HopePHL	86,500		89,306	89,306	Youth Services
0250	Horizon House - Journey Home	420,549	420,549	420,549	420,549	Supportive Housing
0250	Horizon House - Mid City	277,384	286,025	286,025	286,025	Case Management
0250	Lutheran House	67,686	69,905	69,905	69,905	Supportive Housing
0250	Methodist	22,500	23,307	23,307	23,307	Supportive Housing
0250	Pathways - Housing First Team 7	566,144	566,144	566,144	566,144	Supportive Housing
0250	Pathways - Team 8	865,591	865,591	865,591	865,591	Supportive Housing
0250	PHA			121,000	121,000	Supportive Housing
0250	PMHCC	954,452	882,130	790,679	790,679	Supportive Housing
0250	Project Home - Gloria Casarez	50,880	80,820	80,820	80,820	Supportive Housing
0250	Project Home - St. Elizabeth		100,000	100,000	100,000	Supportive Housing
0250	Project Home - Hub of Hope	847,715		1,033,587	1,033,587	Daytime Services
0250	Scotlandyard	878,463				Security
0250	SELF	105,211				Supportive Housing
0250	SELF Share Place	336,645	353,355	353,355	659,676	Supportive Housing
0250	The Attic	7,874				Youth Services
250	Urban Affairs Coalition	84,035				Supportive Housing
0250	Valley Youth House	288,500	392,049	292,049	292,049	Youth Services
0250	SRO Units-Provider TBD			779,997	1,691,298	Supportive Housing
0250	TBD-100 New Supportive Housing Units		805,503			Supportive Housing
	Total Class 250s	8,631,223	9,791,506	10,784,753	10,733,533	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program PERMANENT HOUSING		No. 08	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	694,778	1,639,072	1,639,072	245,325	(1,393,747)
b)	Employee Benefits					
200	Purchase of Services	9,824,714	20,040,412	17,252,700	26,800,000	9,547,300
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		10,519,492	21,679,484	18,891,772	27,045,325	8,153,553
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	3	1	3	
105	Full Time - Uniform					
Total		2	3	1	3	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	10,690,093	19,879,484	17,556,772	25,245,325	7,688,553	
State						
Other Governments	753,733	1,800,000	1,335,000	1,800,000	465,000	
Other Funds of the City						
Total	11,443,826	21,679,484	18,891,772	27,045,325	8,153,553	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mckinney 24	Grant Number G24677	Index Code 241551,241549
<input checked="" type="checkbox"/> Federal	Award Period 09/16/24-09/15/27	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide rapid rehousing services to homeless individuals and families.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(564)				
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	457,864				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	457,300				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	626,865				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	626,865				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mckinney 25	Grant Number G24677	Index Code 241542, 241554
<input checked="" type="checkbox"/> Federal	Award Period 09/16/24-09/15/27	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide rapid rehousing services to homeless individuals and families.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,026				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,128,405	1,796,229			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,129,431	1,796,229			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	929,694	1,796,229			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	929,694	1,796,229			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
	Total	1		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Continuum of Care	G24606	Multiple
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Various	Drawdown	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide housing services to homeless individuals and families

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	694,316	1,393,747	1,393,747		(1,393,747)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,378,326	15,917,700	15,917,700	25,000,000	9,082,300
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,072,642	17,311,447	17,311,447	25,000,000	7,688,553

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,740,990	17,311,447	17,311,447	25,000,000	7,688,553
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,740,990	17,311,447	17,311,447	25,000,000	7,688,553

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Continuum of Care-YDHP Committee for Dignity & Fairness	G24608	Multiple
State	Award Period	Type of Grant	
Other Govt.	09/1/23-9/30/25	Drawdown	
Local (Non-Govt.)	Grant Objective		

To provide housing services to homeless individuals and families

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	1,653,121				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,653,121				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,014,699				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,014,699				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Home 4 Good	Grant Number G24327	Index Code 241290
<i>Federal</i>	Award Period 1/1/26-12/31/2026	Type of Grant Advance	
<input checked="" type="checkbox"/> <i>Other Govt.</i>	Grant Objective		
<i>Local (Non-Govt.)</i>			

To provide housing services to homeless individuals and families.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	1,206,998	1,800,000	1,335,000	1,800,000	465,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,206,998	1,800,000	1,335,000	1,800,000	465,000

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	1,052,983	1,800,000	1,335,000	1,800,000	465,000
400	Local (Non-Governmental)					
	Total	1,052,983	1,800,000	1,335,000	1,800,000	465,000

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant (ESG) 25	Grant Number G24677	Index Code 241559
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2025-6/30/2027	Type of Grant Drawdown	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

To provide rapid rehousing services to homeless individuals and families.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		245,325	245,325	245,325	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		526,483			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		771,808	245,325	245,325	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		771,808	245,325	245,325	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		771,808	245,325	245,325	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3		3	
105	Full Time - Uniform					
	Total		3		3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PHARE	Grant Number G24679	Index Code 241289
<input checked="" type="checkbox"/> Federal	Award Period 12/7/2022-6/4/2024	Type of Grant Drawdown	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

To provide rapid rehousing services to homeless individuals and families.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	(299,250)				
400	Local (Non-Governmental)					
	Total	(299,250)				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program PERMANENT HOUSING	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title DCED Emergency Solutions Grant 23	Grant Number G24679	Index Code 241548
<input checked="" type="checkbox"/> Federal	Award Period 12/7/2022-6/4/2024	Type of Grant Drawdown	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

To provide rapid rehousing services to homeless individuals and families.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	377,845				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	377,845				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3			(3)
105	Full Time - Uniform					
	Total		3			(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Infrastructure & Administrative Services	09
Program Description			
<p><i>The Infrastructure and Administrative Services Program supports all Office of Homeless Services (OHS) service delivery. It provides the financial, technological, operational, and informational backbone for the provision of high-quality services. Similar to other health and human services departments, OHS is largely funded by grants from the state and federal governments as well as private philanthropic sources.</i></p> <p><i>The Policy, Planning, and Performance (P3) unit provides strategic planning, governance, performance management, training, grants management, 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, meaning that P3 is responsible for collecting and submitting the consolidated CoC application to the U.S. Department of Housing and Urban Development (HUD) on behalf of the entire Philadelphia CoC for funding related to homeless services within the community, including gathering information from participating non-profit providers. P3 also ensures the Philadelphia CoC is compliant with all HUD CoC activities, policies, and regulations, including the Roadmap to Homes CoC Board, committees, governance, and HMIS.</i></p> <p><i>The Fiscal, Contracts, and Asset Management (FCAM) unit within the Infrastructure and Administrative Services Program is responsible for the financial stewardship, compliance, and resource optimization that support OHS's mission to make homelessness rare, brief, and nonrecurring in Philadelphia. This team ensures that funding is managed responsibly, contracts are executed efficiently, and City assets are utilized effectively to provide critical services to Philadelphians in need.</i></p>			
Program Objectives			
<p>Infrastructure and Administrative Services will implement recommendations from an external analysis to streamline payment and contracting processes to reduce delays and improve vendor satisfaction. This effort supports the City's broader goal of achieving timely contract execution and prompt vendor payments.</p> <p>OHS will continue to prioritize community collaboration and engagement, specifically with regard to service providers, to ensure a transparent and representative process in the CoC grant application process. By partnering with service providers, the CoC Board, and Committee members, OHS will develop an iterative process of community input, review, and feedback to create grant application materials reflective of community needs.</p> <p>Infrastructure and Administrative Services will implement a citywide strategic plan developed in collaboration with a strategic planning consultant, City partners, service providers, and individuals with lived experience. The vendor will conduct key informant interviews with City departments, service providers, and individuals with lived experience to gather insights and help draft a strategic plan on behalf of the Philadelphia Continuum of Care. The rollout is anticipated in Spring 2026 and will include aligning OHS's Agency Improvement Plan with this broader strategic planning effort. While the primary implementation will occur in FY26, activities and updates are expected to continue into FY27 to ensure full implementation.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(4)	(5)
Invoice processing - Median number of business days from voucher receipt to voucher being submitted to Finance	19	15	15
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,489,331	5,721,541	6,265,518	5,684,870	(580,648)
08	Grants Revenue	672,803	2,300,001	1,500,001	1,500,000	(1)
	Total	6,162,134	8,021,542	7,765,519	7,184,870	(580,649)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	58	59	51	59	
08	Grants Revenue	15	15	15	16	1
	Total Full Time	73	74	66	75	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	1,072,417	2,300,001	1,500,001	1,500,000	(1)
	Total	1,072,417	2,300,001	1,500,001	1,500,000	(1)
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 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,732,932	1,899,175	2,042,627	1,892,810	(149,817)
Finance	Employee Benefits - Uniform					
	Total	1,732,932	1,899,175	2,042,627	1,892,810	(149,817)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES		No. 09	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,448,433	4,850,918	5,331,986	4,881,780	(450,206)
b)	Employee Benefits					
200	Purchase of Services	571,014	542,844	617,159	513,006	(104,153)
300	Materials and Supplies	93,526	159,358	141,962	145,084	3,122
400	Equipment	185,224	136,000	141,990	145,000	3,010
500	Contributions, Indemnities and Taxes	191,134	32,421	32,421		(32,421)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,489,331	5,721,541	6,265,518	5,684,870	(580,648)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	59	51	59	
105	Full Time - Uniform					
Total		58	59	51	59	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES				No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICE				No. 09
Fund General				No. 01					

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A03	Office Clerk 2	41,802-45,195	2	2	1	1	45,195	(1)
2	1A04	Clerk 3	49,406-53,908	5	4	5	5	266,542	1
3	1B29	Contract Clerk	57,407-63,155	1	1	1	1	64,780	
4	1D55	Network Support Specialist	59,351-76,282	1	2	2	2	135,633	
5	1D59	Computer User Support Specialist	53,383-58,503	1	1	1	1	56,754	
6	2A01	Financial Tech	46,008-59,153	1	2	1	1	59,153	(1)
7	2J01	Public Relations Specialist 1	50,736-65,227	1	1	1			(1)
8	2J03	Public Relations Specialist 2	58,640-75,394				1	75,394	1
9	2L01	Administrative Technician	44,711-57,495	1	1	1	1	57,495	
10	2L04	Administrative /Technician Trainee	44,412-57,098	3	4				(4)
11	1E77	Programmer Analyst 3	72,016-92,571	1	1	1	1	92,571	
12	1E82	Departmental Information Systems Director	107,155-137,768	1	1	1	1	122,466	
13	1F06	Stores Worker	46,461-50,565	2	1	2	2	97,026	1
14	1F30	Inventory Control Technician	54,572-59,886	1	1	1	1	59,886	
15	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	47,300-60,808	2	2	1	1	60,808	(1)
16	2A33	Fiscal Officer	96,194-123,688	2	2	2	2	247,376	
17	2A66	Contracts Auditor 2	67,992-87,410	1	1	1	1	82,556	
18	2C05	Budget Officer 1	74,390-95,637	1	1				(1)
19	2F69	Contract Coordinator	73,815-94,885	3	3	4	4	379,540	1
20	2F70	Contract Administrator	84,075-108,099	1	1	1	1	108,099	
21	2H11	Dept Human Resource Manager 1	73,815-94,885	1	1	1	1	94,885	
22	2H91	Human Resources Professional 2	66,266-85,195	3	3	1	3	227,160	
23	2L10	Administrative Assistant - Non-Confidential	52,007-66,856	1		1	1	66,856	1
24	2L11	Administrative Assistant - Confidential	52,007-66,856	2	2	3	3	196,855	1
25	2L18	Executive Assistant	79,635-102,390	1	1				(1)
26	2L20	Administrative Officer	66,266-85,195	1	1	1	1	85,195	
27	2L31	Administrative Specialist 1 - Non-Confidential	52,007-66,856	1		4			
28	2L32	Administrative Specialist 2 - Non-Confidential	62,767-80,697				4	340,780	4
29	5A80	Social Service/Housing Program Analyst	67,992-87,410	3	4	3	5	437,050	1
30	7D11	Custodial Worker 1	37,931-40,709	4					
31	A398	Assistant Managing Director 2	87,959-172,836	8	12	8	12	960,624	
32	E700	Executive Director	209,100	1	1	1	1	209,100	
33	1E03	Information Management Analyst 2	64,646-83,118	1	2	1	1	73,873	(1)
				58	59	51	59	4,703,652	

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES	No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full time		58	59	51	59	4,703,652	
2		Lump Sum Separation Payment						75,000	
3		Regular Overtime						144,000	
4		Shift/Stress						500	
5		H&L, IOD, LT-Sick						800	
6		Bonus/Mn Adj						2,828	
7		FY26 Adjustments for Steps and Longevities						33,725	
Total Gross Requirements				58	59	51	59	4,960,505	
Plus: Earned Increment								26,931	
Plus: Longevity								42,248	
Less: (Vacancy Allowance)								(147,904)	
Total Budget								4,881,780	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026		Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)		
1	Lump Sum		39,810		75,000			75,000	
2	Full Time - Civilian	58	4,265,154	59	5,027,386	51	59	4,658,652	(368,734)
3	Full Time - Uniform								(59)
4	Bonus, Gross Adj.		2,828		3,000			2,828	(172)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		140,376		225,000			144,000	(81,000)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress				500			500	
10	H&L, IOD, LT-Sick		265		1,100			800	(300)
11									
12									
Total		58	4,448,433	59	5,331,986	51	59	4,881,780	(450,206)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 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		32,421	32,421		(32,421)
561	Auto - Motor Vehicle	45,000				
571	Auto - Motor Vehicle/Non-Punitive Damage	1,134				
573	Fire Damage	85,000				
584	Employee Claims --Not Workman Comp	50,000				
588	Civil Right - Attorney Fees	10,000				
	Total	191,134	32,421	32,421		(32,421)
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 2027 OPERATING BUDGET**

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

Department OFFICE OF HOMELESS SERVICES	No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	11,088	11,088	6,016	11,088	Wi-Fi
209	Cellco Partnership			41,051	41,051	Cellphone Service
209	AT & T	39,096	40,962	39,195	40,962	Mobile Services
	Total Class 209	50,184	52,050	86,262	93,101	
216	CDW LLC	39,671	39,671	51,896	48,000	Software
216	SHI International Corporation	82,854	107,581	19,293	40,000	Software
216	Qless			18,300	18,300	Software
216	Zones Inc	26,515		90,065	50,000	Software
216	Articulate Global, LLC	10,493				Software
	Total Class 216	159,534	147,252	179,554	156,300	
313	Milk Industry Management Corporation	34,587		47,985	47,985	Food Deliveries
313	J. J. Clark, Inc.		25,000	3,600	3,600	Food Deliveries
313	US Foods Inc			30,000	30,000	Food Deliveries
	Total Class 313	34,587	25,000	81,585	81,585	
320	Staples Business Advantage	17,219	35,226	47,006	50,000	Office Supplies
320	Rodzina Industries Inc	12				Office Supplies
320	Fortis Industries LLC	1,060				Office Supplies
320	Ribbons Express Incorporated	3,430				Office Supplies
	Total Class 320	21,721	35,226	47,006	50,000	
420	Computer Design & Integration, LLC	100,629	30,000	30,000	30,000	Office Equipment
427	Dell Marketing LP	5,107	69,000	87,365	90,000	Computers
430	TransAmerica Office Furniture	74,950	12,625	12,625	13,000	Office Furniture
573	Fire Damage	85,000				Indemnity claim
584	Employee Claims--Not Workman Comp	50,000				Indemnity claim

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES		No. 09	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	358,552	936,731	936,731	1,038,717	101,986
b)	Employee Benefits					
200	Purchase of Services	314,251	1,363,270	563,270	461,283	(101,987)
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		672,803	2,300,001	1,500,001	1,500,000	(1)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	15	15	15	16	1
105	Full Time - Uniform					
Total		15	15	15	16	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,072,417	2,300,001	1,500,001	1,500,000	(1)	
State						
Other Governments						
Other Funds of the City						
Total	1,072,417	2,300,001	1,500,001	1,500,000	(1)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES	No. 09
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> <i>Federal</i>	Child Adult Food Care Program - CACFP	G24434	240900
<input type="checkbox"/> <i>State</i>	Award Period	Type of Grant	
<input type="checkbox"/> <i>Other Govt.</i>	09/1/23-12/31/2099	Reimbursement	
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	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.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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		800,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		800,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	764,453	800,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	764,453	800,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES	No. 09
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Youth Housing Demonstration Program (YHDP)	Grant Number G24615	Index Code 243339
<input checked="" type="checkbox"/> Federal	Award Period 04/01/23-11/30/24	Type of Grant Drawdown	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application to fulfill its CoC (community-wide) responsibilities to address homelessness.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	34,050				
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	34,050				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	11,858				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,858				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program INFRASTRUCTURE & ADMINISTRATIVE SERVICES	No. 09
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title CoC Planning Grant	Grant Number G24606	Index Code '242641, 242659,242563
<input checked="" type="checkbox"/> Federal	Award Period 09/1/25-8/31/26	Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	324,502	936,731	936,731	1,038,717	101,986
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	314,251	563,270	563,270	461,283	(101,987)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	638,753	1,500,001	1,500,001	1,500,000	(1)

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	307,964	1,500,001	1,500,001	1,500,000	(1)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	307,964	1,500,001	1,500,001	1,500,000	(1)

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	15	15	16	1
105	Full Time - Uniform					
	Total	15	15	15	16	1

71-53P (Program Based Budgeting Version)