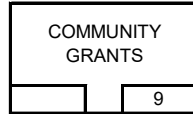
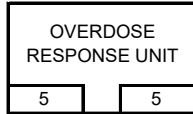
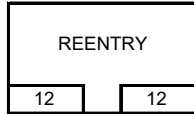
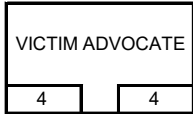
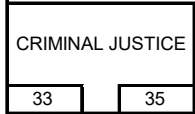
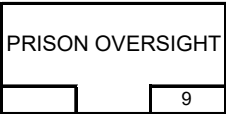
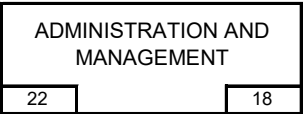
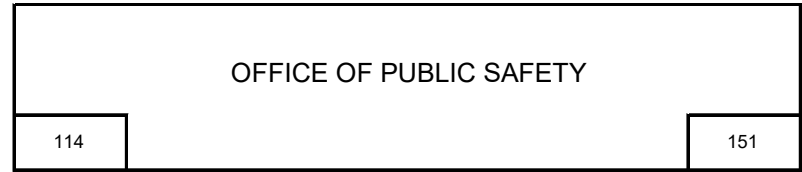


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Office of Public Safety No. 74



The Office of Public Safety was formerly under the Managing Director's Office in FY25. All actuals can be found on their Operating Budget Detail.

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 Public Safety								No. 74
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		10,326,421	10,446,166	12,722,974	2,276,808
		b)	Employee Benefits					
		200	Purchase of Services		57,898,130	57,898,130	53,063,091	(4,835,039)
		300	Materials and Supplies		259,341	208,841	211,841	3,000
		400	Equipment		87,461	137,961	97,461	(40,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		68,571,353	68,691,098	66,095,367	(2,595,731)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services		711,500	25,359	165,000	139,641
		b)	Employee Benefits					
		200	Purchase of Services		11,566,032	508,139	10,002,676	9,494,537
		300	Materials and Supplies			490		(490)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		12,277,532	533,988	10,167,676	9,633,688
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services		11,037,921	10,471,525	12,887,974	2,416,449
		b)	Employee Benefits					
		200	Purchase of Services		69,464,162	58,406,269	63,065,767	4,659,498
		300	Materials and Supplies		259,341	209,331	211,841	2,510
		400	Equipment		87,461	137,961	97,461	(40,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		80,848,885	69,225,086	76,263,043	7,037,957

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Office of Public Safety						No. 74
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund - Office of Public Safety						
Violence Prevention Partnership (VPP) support	2,141,984					2,141,984
Early Bail Review, Electronic Monitoring staff funding	712,366					712,366
Relocation Program additional support		550,000				550,000
*Neighborhood Wellness Court pilot (+11 pos)	(648,750)	(1,989,933)	(37,500)			(2,676,183)
*PAD Expansion B & Lehigh pilot		(2,845,106)				(2,845,106)
"Red Card Philly" Anti Human Trafficking-one time only for 2026 Special Events.		(500,000)				(500,000)
Reduction in staff training and development		(50,000)				(50,000)
Exempt Wage Increase	39,718					39,718
Total General Fund - Office of Public Safety	2,245,318	(4,835,039)	(37,500)			(2,627,221)
General Fund - Prison Oversight						
Prison Oversight matching adjustment	31,490					31,490
Total General Fund - Prison Oversight	31,490					31,490
Grants Revenue Fund						
Net Changes in Grant Funding	139,641	9,494,537	(490)			9,633,688
Total Grants Revenue Fund	139,641	9,494,537	(490)			9,633,688
Total All Funds	2,416,449	4,659,498	(37,990)			7,037,957
*Neighborhood Wellness Court and PAD Expansion moved to opioid funding under MDO for FY27.						

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Public Safety	No. 74
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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									
2	Full Time			161	10,460,102	114	151	12,887,974	(10)	2,427,872
3	Bonus, Gross Adj.				2,400					(2,400)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime				9,023					(9,023)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total			161	10,471,525	114	151	12,887,974	(10)	2,416,449

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									
2	Full Time			156	10,434,743	114	151	12,722,974	(5)	2,288,231
3	Bonus, Gross Adj.				2,400					(2,400)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime				9,023					(9,023)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total			156	10,446,166	114	151	12,722,974	(5)	2,276,808

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

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

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

PERFORMANCE MEASURES

Department Office of Public Safety	No. 74	Program Administration and Management	No. 01
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Program Description

The Office of Public Safety (OPS), led by the Chief Public Safety Director, is the City's hub for interdepartmental coordination on policy, planning, programming, and strategic initiatives for public safety.

Program Objectives

Administration and Management will further expand OPS's data capacity by filling budgeted vacancies, integrating data operations across divisions, and rolling out new, advanced data systems.

OPS will launch the Credible Messenger Academy, a custom-built training and credentialing program, and develop and pilot a violence intervention strategy that is native to social media and other online spaces.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of shooting incidents responded to by one or more OPS programs within 24 hours	95%	100%	≥ 98%
<u>Comments:</u> While OPS aims to respond to all incidents within 24 hours, a small percentage of shootings have reporting lags due to investigative processes. In these cases, OPS may not be able to begin engagement within 24 hours. For this reason, the FY27 target is at least 98%.			
<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 Office of Public Safety		No. 74	Program Administration and Management		No. 01	
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		30,139,168	30,254,578	5,477,978	(24,776,600)
	Total		30,139,168	30,254,578	5,477,978	(24,776,600)
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		29	22	18	(11)
	Total Full Time		29	22	18	(11)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (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		838,615	973,776	679,934	(293,841)
Finance	Employee Benefits - Uniform					
	Total		838,615	973,776	679,934	(293,841)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Administration and Management		No. 01	
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		2,209,668	2,396,691	1,673,478	(723,213)
b)	Employee Benefits					
200	Purchase of Services		27,735,700	27,735,700	3,625,700	(24,110,000)
300	Materials and Supplies		123,800	72,187	108,800	36,613
400	Equipment		70,000	50,000	70,000	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			30,139,168	30,254,578	5,477,978	(24,776,600)
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		29	22	18	(11)
105	Full Time - Uniform					
Total			29	22	18	(11)
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	No.	Program	No.
Office of Public Safety	74	Administration and Management	01
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Executive Office									
1	D601	Chief Public Safety Director	270,300		1	1	1	270,300	
2	D375	First Deputy, Office of Public Safety	173,400		1	1	1	173,400	
3	A402	Chief Operating Officer	154,020		1	1	1	154,020	
4	A398	Executive Administrative Officer	96,900		1	1	1	96,900	
Subtotal Executive Office					4	4	4	694,620	
Policy and Planning									
5	A398	DPSD - Policy, Strat. Initiatives & Leg. Affairs	137,436		1	1	1	137,436	
6	A402	DPSD - Interagency Partnerships/Coordination	128,547		1	1	1	128,547	
7	A398	Data Manager	85,608		1				(1)
Subtotal Policy and Planning					3	2	2	265,983	(1)
Administrative Services									
8	A398	Director Performance Management	140,000		1				
9	A398	DPSD - Grants	132,600		1	1	1	132,600	
10	A398	Director Finance and Administration	122,400		1	1	1	122,400	
11	A398	Fiscal Analyst	81,432		3	1	1	81,432	(2)
12	A398	Administrative Coordinator			1				(1)
13	A398	Accounts Payable Specialist	47,000-57,000		1	1	1	57,000	
Subtotal - Administrative Services					8	4	4	393,432	(4)
Human Resources									
14	A398	Human Resources Manager	72,000 - 90,000		1		1	90,000	
15	A398	Human Resources Associate	75,000		1		1	75,000	
16	A398	Payroll Assistant	45,000 - 55,000		1		1	55,000	
Subtotal Human Resources					3		3	220,000	
Communications									
17	A398	DPSD - Communications	147,900		1	1	1	147,900	
18	A398	Communications, Director	79,855		1	1	1	79,855	
Subtotal - Communications					2	2	2	227,755	
Community Partnerships									
19	A398	Community Partnerships - Kensington, Dir.	132,600		1				(1)
20	A398	Community Partnerships - Kensington, Officer	86,700		1				(1)
Subtotal - Community Partnerships					2				(2)
Performance Mgmt. & Technology									
21	A398	DPSD - Performance Management	142,800			1	1	142,800	1
22	A398	Data Analyst	86,130				1	86,130	1
23	A399	Data Manager	87,320			1	1	87,320	1
Subtotal - PMT						2	3	316,250	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 Public Safety	No. 74	Program Administration and Management	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Anti Violence Community Partnership (AVCP)									
24	A398	AVCPG Deputy Director	110,000		1	1			(1)
25	A398	Fiscal Analyst	83,061					2	
26	A398	Program Coordinator (Compliance)	61,409		1	1			(1)
27	A398	Program Manager, CEG	105,576		1	1			(1)
28	A398	Program Coordinator, CEG	56,375		1	1			(1)
29	A398	Program Manager, TCIG and CCG	84,660		1	1			(1)
30	A398	Program Coordinator, CCG and TCIG	56,375		1	1			(1)
31	A398	AVCPG Program Coordinator	50,000 - 55,000		1				(1)
Subtotal AVCP						7	8		(7)
Total Administration & Management						29	22	18	2,118,040 (11)

The Anti Violence Community Partnership positions have moved to the newly created Community Grants Division (7410).

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Public Safety	No. 74	Program Administration and Management	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian			29	22	18	2,118,040	(11)
Total Gross Requirements					29	22	18	2,118,040	(11)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(444,562)	
Total Budget								1,673,478	

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			29	2,396,691	22	18	1,673,478	(723,213)	(11)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				29	2,396,691	22	18	1,673,478	(723,213)	(11)

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 Public Safety	No. 74	Program Administration and Management	No. 01
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)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			5,000	5,000	
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		20,000	32,440	50,000	17,560
309	Cordage & Fibers					
310	Electrical & Communication			59		(59)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			5,063	5,000	(63)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household			749		(749)
320	Office Materials & Supplies		20,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,000	6,700	8,000	1,300
325	Printing			3,319	3,500	181
326	Recreational & Educational			3,384	3,500	116
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)		73,800	473	18,800	18,327
	Total		123,800	72,187	108,800	36,613

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen			400		(400)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		40,000		40,000	40,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		30,000	49,600	30,000	(19,600)
	Total		70,000	50,000	70,000	20,000

71-53L (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 Public Safety	No. 74	Program Administration and Management	No. 01
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)		26,657,061	26,265,000	1,314,888	(24,950,112)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CH Planning		80,000	80,000	80,000	Communication & Promo
250	Fairmount Ventures		40,000	40,000		CJPS Strategic Funding
250	Grovider Learning & Evaluation, Inc.		40,000			Violence Prevention Investment
250	Jacob Crawford			20,000		Data Integration
250	TBD '26 & '27		119,561	10,000		OPS Program Expansion; debt relief, communications expansion/training
250	TBD '26 & '27		132,500	100,000		Trauma Supports for AV Responders
250	PHMC		25,000,000	24,500,000		Anti Violence Community Partnership Grants (AVCPG)
250	TBD '27				50,000	Training and Development
250	TBD '26			500,000		Grantee Technical Assistance
	Total Class 250		25,412,061	25,250,000	130,000	
251	Cellco Partnership		15,000	15,000	15,000	Mobile Device Services
251	Social Solutions Global, Inc./Bonterra		100,000	100,000		Apricot Non-Profit Database
251	EBA Engineering		530,000	300,000	569,888	PPD GIS Consulting Services
	Total Class 251		645,000	415,000	584,888	
253	First Judicial District		600,000	600,000	600,000	Accelerated Misdemeanor Program
	Total Class 253		600,000	600,000	600,000	
	Funding for the Anti Violence Community Partnership Grants (AVCPG) have been transferred to the Division 7410 Community Grants.					

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 Public Safety	No. 74	Program Administration and Management	No. 01
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	ATT/FirstNet		30,000	54,000	60,000	Mobile devices
209	Comcast			6,000	6,000	Cable service
	Subtotal Class 209		30,000	60,000	66,000	
216	Softchoice		28,639	250,000	148,000	Azure Data project
216	Resource Router				17,250	Crime risk and resource mgmt.
	Subtotal Class 216		28,639	250,000	165,250	
256	Convene South 17th LLC			56,236		Meeting space rentals
256	Wanamaker Office Tenant			3,550		Meeting space rentals
256	Various Vendors			3,000		Employee reimbursements
	Subtotal Class 256			62,786		
277	Witness Fees		760,000	760,000	1,500,000	Witness Fees
	Subtotal Class 277		760,000	760,000	1,500,000	
284	Department of Public Property (DPP)		250,000	250,000	250,000	Graham Building Lease - 21st & 18th
	Subtotal Class 284		250,000	250,000	250,000	
299	Advant Edge			33,547	300,062	Crime scene remediation
	Subtotal Class 299			33,547	300,062	
308	Various Vendors		20,000	32,440	50,000	Clothing and uniforms
	Subtotal Class 308		20,000	32,440	50,000	
399	TBD '26 & '27		73,800	473	18,800	Office Materials and Supplies
	Total Class 399		73,800	473	18,800	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Public Safety	No. 74	Program Division of Criminal Justice	No. 02
Program Description			
<p><i>The Division of Criminal Justice (DCJ) develops innovative practices to advance criminal justice reform for youth and adults, including community-based alternatives to incarceration. DCJ works at the intersection of criminal justice, behavioral health, and social services, while integrating staff with clinical training and lived experience. Programs include:</i></p> <p><i>Police-Assisted Diversion (PAD), which diverts individuals from the justice system prior to arrest booking and connects them to essential resources.</i></p> <p><i>The 911 Triage Project, which embeds crisis counselors and behavioral health professionals with first responders for 911 co-response. Crisis Intervention Response Teams (CIRT) respond to Police calls and Alternative Response 3 and 4 (AR-3 and AR-4), alternative response units within Philadelphia Fire Department (PFD) emergency medical services. The 911 Triage Project also supported the establishment of the Behavioral Health Unit within the Police Department.</i></p> <p><i>The Juvenile Assessment Center (JAC), which provides trauma-informed support for arrested youth and their families, including assistance with pre-arrest diversion referral to services.</i></p>			
Program Objectives			
DCJ will further develop Kensington Wellness Support Center (KWSC) operations.			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Total pre-charging diversions for drug-related offenses by Police Assisted Diversion	1,143	1,300	1,300
<u>Comments:</u>			
Percentage of referred cases that were successfully diverted	82%	≥ 80%	≥ 82%
<u>Comments:</u>			
Number of successful engagements by 911 co-response teams	794	885	800
<u>Comments:</u>	The FY27 target is based on actual results in FY25 and through the second quarter of FY26.		
<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 Office of Public Safety		No. 74	Program Criminal Justice		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		16,872,815	16,489,521	10,736,565	(5,752,956)
08	Grants Revenue		1,109,546	486,271		(486,271)
	Total		17,982,361	16,975,792	10,736,565	(6,239,227)
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		43	33	35	(8)
	Total Full Time		43	33	35	(8)
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		1,109,546	486,271		(486,271)
	Total		1,109,546	486,271		(486,271)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		1,097,316	1,005,043	931,739	(73,303)
Finance	Employee Benefits - Uniform					
	Total		1,097,316	1,005,043	931,739	(73,303)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Criminal Justice		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		2,856,941	2,473,647	2,293,230	(180,417)
b)	Employee Benefits					
200	Purchase of Services		13,965,874	13,965,874	8,430,835	(5,535,039)
300	Materials and Supplies		50,000	50,000	12,500	(37,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			16,872,815	16,489,521	10,736,565	(5,752,956)
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	33	35	(8)
105	Full Time - Uniform					
Total			43	33	35	(8)
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	No.	Program	No.
Office of Public Safety	74	Criminal Justice	02
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Criminal Justice									
1	A398	Criminal Justice, Executive Director	117,137		1	1	1	117,137	
2	A398	Criminal Justice, Deputy Director	107,000		1	1	1	107,000	
Subtotal Criminal Justice					2	2	2	224,137	
Juvenile Assessment Center (JAC)									
3	A398	Juvenile Justice Initiatives, Associate Director	90,000		1	1	1	90,000	
4	P566	Youth and Family Services Program Manager	65,000 - 75,000				1	70,000	1
5	A398	Youth Support Partner	56,375 - 57,250		6	6	6	342,625	
6	A398	Youth Support Supervisor	77,047 - 80,258		3	3	3	235,422	
Subtotal JAC					10	10	11	738,047	1
Police Assisted Diversion (PAD)									
7	A398	Assistant Program Manager, PAD	66,625-71,348		6	5	6	412,986	
8	A398	Operations Manager, PAD	76,875		1	1	1	76,875	
Subtotal PAD					7	6	7	489,861	
Neighborhood Wellness Court (NWC)									
9	A398	Director	135,000		1				(1)
10	A398	Program Manager	100,000		1				(1)
11	A398	Data Manager	80,000		1				(1)
12	A398	Intensive Case Managers	70,000-90,000		4				(4)
Subtotal NWC					7				(7)
Safety & Justice Challenge (SJC)									
13	A398	Project Manager, Behavioral Health Strategies	70,000		1				(1)
14	A398	Comms. & Community Engagement Manager	77,582		1	1	1	77,582	
15	A398	Racial Equity Strategist	85,142		1	1	1	85,142	
16	A398	911 Triage Project Manager	74,152		1	1	1	74,152	
17	A398	Juvenile Justice Racial Equity Strategist	82,462		1	1	1	82,462	
Subtotal SJC					5	4	4	319,338	(1)
First Judicial District Support Staff (FJD)									
18	C046	Case Interviewer	38,123-41,437		2	2	2	79,560	
19	C735	Court Representative 1	53,091-57,984		4	3	3	164,154	(1)
20	C736	Court Representative 2	55,865-61,221			1	1	60,122	
21	D485	Director 1	94,068-105,130		1	1	1	102,870	
22	P522	Probation Officer 2	69,630-76,913		4	3	3	233,914	(1)
23	P413	Pretrial Services Supervisor	68,595-75,772		1	1	1	71,746	
Subtotal FJD					12	11	11	712,366	(1)
Total Criminal Justice					43	33	35	2,483,749	(8)

Neighborhood Wellness Court funding is being managed centrally by MDO via Opioid Settlement funding in FY27

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 Public Safety	No. 74	Program Criminal Justice	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian			43	33	35	2,483,749	(8)
Total Gross Requirements					43	33	35	2,483,749	(8)
Plus: Earned Increment								5,373	
Plus: Longevity								358	
Less: (Vacancy Allowance)								(196,250)	
Total Budget								2,293,230	

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			43	2,473,647	33	35	2,293,230	(180,417)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				43	2,473,647	33	35	2,293,230	(180,417)	(8)

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 Public Safety		No. 74	Program Criminal Justice		No. 02	
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					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,500			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			1,600		(1,600)
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)		47,500	48,400	12,500	(35,900)
	Total		50,000	50,000	12,500	(37,500)
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**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 Public Safety	74	Criminal Justice	02
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)		13,953,374	13,900,273	8,371,835	(5,528,438)
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.
	Criminal Justice					
250	Drexel University			35,000	35,000	ARD Program Evaluation
250	National Center for State			50,514		MacArthur Evaluation
250	TBD '26			175,000		Women's trauma support agency
	Criminal Justice Subtotal			260,514	35,000	
	Juvenile Assessment Center					
250	Meagan Corrado			37,000		Voluntary Services
250	TBD '27		7,440		40,000	JAC Support Services
	Subtotal Juvenile Assessment Center		7,440	37,000	40,000	
	Safety & Justice Challenge					
250	Fund for Philadelphia		100,000	100,000		Criminal Justice Microgrants
250	Public Health Management Corp		997,165	781,973	781,972	Behavioral Health Navigators (alternatives to detention)
250	Resources for Human Development		500,000	515,000	515,000	Returning Citizens Housing Prgm.
	Subtotal Safety & Justice Challenge		1,597,165	1,396,973	1,296,972	
	Kensington Wellness Support Center					
250	Trustees of the University of Pennsylvania			408,000	400,000	Medical services - B & Lehigh
250	Impact Services			85,000	85,000	Benefits Specialist
250	Community Legal Services			165,000	165,000	Medical Legal Partnership
	Subtotal Kensington Wellness Support Center			658,000	650,000	
	Police Assisted Diversion					
250	Defender Association of Philadelphia			721,000	775,000	Bail Advocate Legal Services
250	Merakey Parkside Recovery		2,704,707	4,204,000		PAD Co-Responders
250	The Salvation Army		400,000	457,951	457,951	Citywide Vice/New Day Program
250	Chatterblast			350,000		Red Card Philly; anti human trafficking
250	The Salvation Army			150,000		Red Card Philly; anti human trafficking
250	Trustees of the University of Pennsylvania		500,000	500,000	500,000	APD Behavioral Health Services
250	Urban Affairs Coalition (ODAAT)		585,000	785,000	785,000	One Day at a Time Program
250	Prevention Point			132,990	132,990	PAD East
250	CFSRE			30,000	30,000	Drug Check-in Program
250	TBD '26			55,000		Latino Service Provider Pilot
250	TBD '27				30,000	Drug Check-in Program
250	TBD '26 & '27		2,845,106		372,453	PAD Expansion - B & Lehigh pilot
250	TBD '26 & '27		17,000	17,000	17,000	PAD Community Resource Fairs
	Subtotal Police Assisted Diversion		7,051,813	7,402,941	3,100,394	

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 Office of Public Safety	No. 74	Program Criminal Justice	No. 02
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)		13,953,374	13,900,273	8,371,835	(5,528,438)
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.
	911 Triage/Co-Responder					
250	Merakey Parkside Recovery		1,268,355	1,749,469	1,749,469	Co-Responder Service Team
250	Philadelphia Mental Health Care Corp		750,000		750,000	AR-3/4: Behavioral Health Services
250	TBD '26		457,468			Kensington Wellness Support
	Subtotal 911 Triage/Co-Responder		2,475,823	1,749,469	2,499,469	
	Neighborhood Wellness Court					
250	PMHCC			985,618		NWC Navigators + Technical Asst.
250	UPENN			461,290		SUNPAD - Sub. Abuse Navigators
250	Merakey			28,800		Medical Services
250	Christian Colon			40,000		Legal Services
250	Cyrus Grant			40,000		Legal Services
250	Legal Counsel			37,709		Legal Services
250	TBD '26		1,989,933	51,959		Neighborhood Wellness Court
	Subtotal Neighborhood Wellness Court		1,989,933	1,645,376		
	Total Class 250		13,122,174	13,150,273	7,621,835	
253	Defender Association of Philadelphia		831,200			Bail Advocate Legal Services
	Total class 253		831,200			
254	Public Health Management Corp			750,000	750,000	AR-3/4: Behavioral Health Services
	Total class 254			750,000	750,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Criminal Justice		No. 02	
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		130,500			
b)	Employee Benefits					
200	Purchase of Services		979,046	486,271		(486,271)
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			1,109,546	486,271		(486,271)
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					
105	Full Time - Uniform					
Total						
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)		245,000	94,000		(94,000)	
Federal		864,546	392,271		(392,271)	
State						
Other Governments						
Other Funds of the City						
Total		1,109,546	486,271		(486,271)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Public Safety		No. 74	Program Criminal Justice		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	2022 OJJDP Enhancing Juvenile Indigent Defense		G74449	744635		
	State	Award Period		Type of Grant			
	Other Govt.	10/01/2022 - 09/30/2025		Categorical - U.S. Department of Justice			
	Local (Non-Govt.)	Grant Objective					
To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.							
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		133,333	74,533		(74,533)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		133,333	74,533		(74,533)	
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		133,333	74,533		(74,533)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		133,333	74,533		(74,533)	
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Public Safety		No. 74	Program Criminal Justice		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	OJJDP Continuum of Care		G74458	744637		
	State	Award Period		Type of Grant			
	Other Govt.	01/01/2024 - 06/30/2026		Categorical - U.S. Department of Justice			
	Local (Non-Govt.)	Grant Objective					
<p>To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.</p>							
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		66,250				
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		17,333	28,849			(28,849)
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		83,583	28,849			(28,849)
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		83,583	28,849			(28,849)
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		83,583	28,849			(28,849)
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			
Department Office of Public Safety		No. 74	Program Criminal Justice		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OJJDP - At Home Family-Based Alternative Program			G74462	744638	
	State	Award Period		Type of Grant			
	Other Govt.	10/01/2024 - 09/30/2027		Categorical - U.S. Department of Justice			
	Local (Non-Govt.)	Grant Objective					
To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.							
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		56,250				
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		591,380	288,889			(288,889)
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		647,630	288,889			(288,889)
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		647,630	288,889			(288,889)
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		647,630	288,889			(288,889)
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			
Department Office of Public Safety		No. 74	Program Criminal Justice		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
Federal		Safety & Justice Challenge - Capstone		G74L08	741365		
State		Award Period		Type of Grant			
Other Govt.		01/01/2023 - 12/31/2025		Categorical - MacArthur Foundation			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.							
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		225,000	54,000			(54,000)
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			225,000	54,000			(54,000)
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						
400	Local (Non-Governmental)		225,000	54,000			(54,000)
Total			225,000	54,000			(54,000)
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			
Department Office of Public Safety		No. 74	Program Criminal Justice		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Safety & Justice Challenge - Racial Equity Cohort			G74L34	740794	
State		Award Period		Type of Grant			
Other Govt.		07/01/2024 - 12/31/2025		Categorical - MacArthur Foundation			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>To ensure that youth involved in Philadelphia's juvenile justice system have access to high-quality, specialized, culturally competent, community oriented legal representation.</p>							
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		8,000				
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		12,000	40,000			(40,000)
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			20,000	40,000			(40,000)
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						
400	Local (Non-Governmental)		20,000	40,000			(40,000)
Total			20,000	40,000			(40,000)
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		PERFORMANCE MEASURES	
Department Office of Public Safety	No. 74	Program Division of Safe Neighborhoods	No. 03
Program Description			
<p>The Division of Safe Neighborhoods (DSN) prioritizes public safety within communities, with a focus on ending gun violence in the city. DSN recognizes the significant influence of trauma on the continuous cycle of gun violence. The Division's objective is to reduce and end gun violence through a comprehensive strategy that tackles the root causes and offers social services to Philadelphians in need. DSN's social support initiatives prioritize mental health services through community engagement. By supporting and expanding upon local innovations that enhance public safety and building upon evidence and place-based initiatives, DSN aims to create a safe and resilient Philadelphia.</p>			
Program Objectives			
<p>DSN will continue community violence intervention (CVI) integration efforts, including enhanced operational coordination and data integration across programs, and will further advance ongoing efforts to use coordinated data and intelligence analysis to align CVI deployment to community needs.</p> <p>DSN will continue support of geographic information system (GIS) capacity at the Philadelphia Police Department (PPD). This initiative remains a critical component of the City's gun violence reduction strategy, providing real-time data and mapping integrated with OPS data systems to improve public safety efforts.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of home visits conducted to engage high-risk individuals in services	6,445	8,000	7,000
<u>Comments:</u>	The reduced target of 7,000 in FY27 compared to FY26 is due to decreasing trends in shooting numbers.		
Number of referrals made to service providers for high-risk individuals	1,919	2,000	2,000
<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 Office of Public Safety		No. 74	Program Safe Neighborhoods		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		10,047,208	10,745,301	16,326,604	5,581,303
08	Grants Revenue		10,685,488		10,000,000	10,000,000
	Total		20,732,696	10,745,301	26,326,604	15,581,303
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		33	27	41	8
08	Grants Revenue		5			(5)
	Total Full Time		38	27	41	3
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		10,685,488		10,000,000	10,000,000
	Total		10,685,488		10,000,000	10,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		481,033	836,692	1,799,464	962,773
Finance	Employee Benefits - Uniform					
	Total		481,033	836,692	1,799,464	962,773

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Public Safety	No. 74	Program Safe Neighborhoods	No. 03
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,361,202	2,059,295	4,428,905	2,369,610
b)	Employee Benefits					
200	Purchase of Services		8,672,426	8,672,426	11,874,119	3,201,693
300	Materials and Supplies		13,580	13,580	13,580	
400	Equipment				10,000	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,047,208	10,745,301	16,326,604	5,581,303

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		33	27	41	8
105	Full Time - Uniform					
	Total		33	27	41	8

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	No.	Program	No.
Office of Public Safety	74	Safe Neighborhoods	03
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration									
1	D735	Senior Director, Safe Neighborhoods	141,191		1	1	1	141,191	
2	A398	Deputy Director of Operations	93,840		1	1	1	93,840	
3	A398	Violence Prevention Initiatives, Director	127,500		1	1	1	127,500	
4	A398	Executive Assistant	63,550		1	1	1	63,550	
5	A398	Project Coordinator	50,000 - 55,110		1		1	50,000	
6	A398	Director, Strategic Planning & Analysis	93,422		1	1	1	93,422	
7	A398	Data Manager	83,640		1	1	1	83,640	
Subtotal - Administration					7	6	7	653,143	
Community Crisis Intervention Prg. (CCIP)									
8	A398	Community Crisis Intervention, Director	91,800		1	1	1	91,800	
9	A398	Community Crisis Intervention, Coordinator	62,500		1	1	1	62,500	
Subtotal - CCIP					2	2	2	154,300	
Community Violence Intervention (CVI)									
10	A398	Director, Community Violence Intervention	90,000 - 105,000		1		1	91,624	
11	A398	Community Violence Intervention, Coordinator	88,740		1		1	88,740	
Subtotal - CVI					2		2	180,364	
Community Partnerships									
12	A398	Community Partnerships, Deputy Director	96,900		1	1	1	96,900	
13	A398	Community Partnership Officer	86,700		1	1	1	86,700	
Subtotal - Community Partnerships					2	2	2	183,600	
Tactical Community Response									
14	A398	Tactical and Community Response, Dep. Dir.	92,820		1	1	1	92,820	
15	A398	Tactical and Community Response, Coor.	59,286		1		1	59,286	
16	A398	Tactical and Comm. Response, Prgm. Spec.	50,000 - 55,000		1		1	55,000	
Subtotal - Tactical Community Response					3	1	3	207,106	
Group Violence Intervention (GVI)									
17	A398	Group Violence Intervention, Director	91,800		1	1	1	91,800	
18	A398	Client Services Manager	69,557		1	1	1	69,557	
19	A398	GVI Peer Retention Specialist	51,250		1	1	1	51,250	
20	A398	District Level Supervisor - Comm. Outreach	71,750		1	1	1	71,750	
21	A398	District Level Supervisor - Team 1	70,213 - 76,875		1	2	2	47,088	1
22	A398	GVI Case Manager - Team 1	51,500 - 55,110		5	5	5	270,643	
23	A398	District Level Supervisor - Team 2	67,650		1	1	1	67,650	
24	A398	GVI Case Manager - Team 2	50,000 - 52,788		6	4	6	207,076	
Subtotal -Group Violence Intervention					17	16	18	876,814	1

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 Public Safety	No. 74	Program Safe Neighborhoods	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		Pushing Progress Philly (P3)							
25	A398	P3 Director	110,000				1	110,000	1
26	A398	P3 Assistant Director	85,000				1	85,000	1
27	A398	Family Engagement Coordinator	60,000				1	60,000	1
28	A398	Participant Intervention Support Specialist	60,000				1	60,000	1
29	A398	Housing Resource Coordinator	55,000				1	55,000	1
30	A398	Operations and Reentry Services Coordinator	65,000				1	65,000	1
31	A398	Community Eng. & Communications Specialist	65,000				1	65,000	1
		Subtotal - Pushing Progress Philly					7	500,000	7
		Total Safe Neighborhoods					33	2,755,327	8

Pushing Progress Philly (P3) unit was formerly under the 7406 Reentry Partnerships division.

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Public Safety	No. 74	Program Safe Neighborhoods	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian			33	27	41	2,755,327	8
		Expenditure Transfer - Violence Prevention Partnership FJD Adult Probation and Juvenile Probation support						2,141,984	
Total Gross Requirements					33	27	41	4,897,311	8
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(468,406)	
Total Budget								4,428,905	

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			33	2,059,295	27	41	4,428,905	2,369,610	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				33	2,059,295	27	41	4,428,905	2,369,610	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Public Safety		No. 74	Program Safe Neighborhoods		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			2,030		(2,030)
210	Postal Services					
211	Transportation			5,049	6,000	951
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		7,647,454	7,635,627	10,837,320	3,201,693
251	Professional Svcs. - Information Technology		1,011,972	1,011,972	1,011,972	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			13,748	14,000	252
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		5,000			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces		8,000	4,000	4,827	827
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			8,672,426	8,672,426	11,874,119	3,201,693

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Public Safety		No. 74	Program Safe Neighborhoods		No. 03	
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					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational			219		(219)
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)		13,580	13,361	13,580	219
	Total		13,580	13,580	13,580	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				10,000	10,000
	Total				10,000	10,000

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

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

Department Office of Public Safety	No. 74	Program Safe Neighborhoods	No. 03
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)		8,659,426	8,647,599	11,849,292	3,201,693
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Center for Employment Opportunities		763,000	381,500		GVI Transitional Work Program
250	TBD '26 & '27			369,673	751,173	GVI Transitional Work Program
250	Eddie's House		750,000	1,344,003	1,344,003	Community Crisis Intervention Proj.
250	Institute for the Development of African Amer. Youth		750,000			Community Crisis Intervention Proj.
250	Powerling, Inc.		1,350	1,350	1,350	Language Access/Translation Svcs
250	Urban Affairs Coalition		192,400	192,400	192,400	GVI - Special Needs
250	Urban Affairs Coalition		4,925,704	5,081,701	5,081,701	Community Crisis Intervention Proj.
250	Urban Affairs Coalition		265,000	265,000	265,000	GVI Participant Stipends
	Subtotal DSN class 250		7,647,454	7,635,627	7,635,627	
250	EDSI				2,476,693	Transitional Job Services (P3)
250	Black Men Heal				150,000	Behavioral Health Services (P3)
250	Nicetown CDC				575,000	Outreach Services (P3)
	Subtotal P3 class 250				3,201,693	
	Total class 250		7,647,454	7,635,627	10,837,320	
251	Cellco Partnership		1,140	1,140		Public Safety MDS Services
251	United Way of Greater Philadelphia and Southern NJ		1,010,832	1,010,832	1,011,972	211 Anti-Violence Hotline
	Total class 251		1,011,972	1,011,972	1,011,972	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Safe Neighborhoods		No. 03	
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		581,000			
b)	Employee Benefits					
200	Purchase of Services		10,104,488		10,000,000	10,000,000
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			10,685,488		10,000,000	10,000,000
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		5			(5)
105	Full Time - Uniform					
Total			5			(5)
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		10,685,488		10,000,000	10,000,000	
State						
Other Governments						
Other Funds of the City						
Total		10,685,488		10,000,000	10,000,000	

71-53F (Program Based Budgeting Version)

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

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department Office of Public Safety	No. 74	Program Safe Neighborhoods	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Group Violence Intervention (GVI)	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	02/01/2022 - 01/31/2026	Categorical - U.S. Department of Treasury	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Group Violence Intervention (GVI) is an evidence-based approach that aims to reduce a specific type of gun violence: violence that involves members of neighborhood groups.

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		300,000			
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000			

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		300,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000			

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			
Department Office of Public Safety		No. 74	Program Safe Neighborhoods		No. 03		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Group Violence Intervention - Expansion			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	08/01/2024 - 07/31/2026		Categorical - U.S. Department of Justice			
	Local (Non-Govt.)	Grant Objective					
Expansion of the Group Violence Intervention (GVI) program to include programming for juveniles.							
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		281,000				
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		10,104,488		10,000,000	10,000,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		10,385,488		10,000,000	10,000,000	
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		10,385,488		10,000,000	10,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total		10,385,488		10,000,000	10,000,000	
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		5				
105	Full Time - Uniform						
	Total		5				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Public Safety	No. 74	Program Office of the Victim Advocate	No. 04
Program Description			
<p>The Office of the Victim Advocate (OVA) works on behalf of victims of violent crime in Philadelphia. OVA assists victims and their loved ones, also known as co-victims, by assessing their needs, identifying viable short-term and long-term solutions, and connecting them with resources and services. Additionally, OVA works toward addressing systemic barriers at both state and local policy levels, advocating for victims' rights within law enforcement systems and City government, and supporting local victim service agency partners to enhance services delivered and increase their capacity to serve victims. While OVA is primarily a policy-focused office, it also provides several tangible direct services to the community, including a relocation program, crime scene clean-up initiative, and co-victim resource letters.</p>			
Program Objectives			
<p>OVA will implement the supplemental funeral expense program to ensure that co-victims of homicide have prompt access to quality, affordable funeral services. This will supplement existing victim compensation funding, which typically does not cover the entire cost of funeral services, regardless of whether a homicide victim's family has the means to pay for them.</p> <p>In collaboration with the Office of Domestic Violence Strategies (ODVS) and stakeholders, OVA is overseeing human-trafficking awareness and prevention efforts related to the FIFA World Cup and other major events in 2026.</p> <p>OVA will implement a grant for domestic violence coordination in partnership with other Office of Public Safety (OPS) divisions and ODVS.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of individuals accepted for Office of the Victim Advocate services	65%	65%	65%
<u>Comments:</u> Individuals are not accepted for OVA services when they are deemed to be ineligible.			
Percentage of next of kin successfully contacted and provided with victim resource letters	98%	≥ 95%	≥ 95%
<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 Office of Public Safety		No. 74	Program Victim Advocate		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		2,883,322	2,890,040	2,703,143	(186,897)
	Total		2,883,322	2,890,040	2,703,143	(186,897)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		4	4	4	
	Total Full Time		4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (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		138,913	141,190	140,872	(319)
Finance	Employee Benefits - Uniform					
	Total		138,913	141,190	140,872	(319)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Victim Advocate		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		341,897	347,502	346,718	(784)
b)	Employee Benefits					
200	Purchase of Services		2,541,425	2,541,425	2,351,425	(190,000)
300	Materials and Supplies			1,113	5,000	3,887
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,883,322	2,890,040	2,703,143	(186,897)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		4	4	4	
105	Full Time - Uniform					
Total			4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
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 Public Safety	No. 74	Program Victim Advocate	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Victim Advocate	124,874		1	1	1	124,874	
2	A398	Deputy Director, OVA	96,990		1	1	1	96,900	
3	A398	Relocation Program Specialist	69,700		1	1	1	69,700	
4	A398	Administrative Coordinator, OVA	55,244		1	1	1	55,244	
		Total - Victim Advocate			4	4	4	346,718	

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 Public Safety	No. 74	Program Victim Advocate	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian			4	4	4	346,718	

Total Gross Requirements					4	4	4	346,718	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								346,718	

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			4	347,502	4	4	346,718	(784)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				4	347,502	4	4	346,718	(784)	

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 Public Safety	No. 74	Program Victim Advocate	No. 04
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)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			1,113		(1,113)
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)				5,000	5,000
	Total			1,113	5,000	3,887

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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

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

Department Office of Public Safety	No. 74	Program Victim Advocate	No. 04
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)		1,941,425	1,478,899	751,000	(727,899)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling, Inc.		1,000	1,000	1,000	Language Access Services
250	Urban Affairs Coalition		100,425	100,000	750,000	Victim Relocation Services
250	TBD '26		740,000	740,000		Victim Relocation Services
250	TBD '26		100,000	90,000		Victim Support Services
250	TBD '26		500,000			Crime Scene Cleanup
250	TBD '26		500,000			Red Card Philly; Anti-human trafficking
250	TBD '26			547,899		Victim Services
	Total Class 250		1,941,425	1,478,899	751,000	

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 Public Safety	No. 74	Program Victim Advocate	No. 04
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.
205	New England Trauma Services				500,000	Crime scene remediation
	Subtotal Class 205				500,000	
298	Urban Affairs Coalition		600,000	600,000	600,000	Burial Services
	Subtotal Class 298		600,000	600,000	600,000	
299	TBD '26 & '27			449,000	486,725	Victim Services
	Subtotal Class 299			449,000	486,725	

71-530 (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Office of Public Safety	No. 74	Program Town Watch Integrated Services	No. 05
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Program Description

Town Watch Integrated Services (TWIS) assists residents in addressing public safety and quality-of-life issues through community participation in police-community partnerships and community-led safety initiatives. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods as part of the Town Watch program, which consists of patrolling groups, block watches, and Eyes and Ears Town Watch groups; TWIS also provides crime prevention educational workshops. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers also support the Safe Corridor Program, which helps to protect students traveling to and from participating schools.

Program Objectives

TWIS will increase community engagement in target Police Service Areas and Police Districts.

TWIS will increase its social media footprint to provide safety tips and outreach to younger community members.

TWIS will continue to engage young people and young adults in violence prevention activities in partnership with community organizations and school leaders.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Average number of attendees per meetings/training	26	19	23
<u>Comments:</u>			
Number of meetings/trainings held	129	115	130
<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 Office of Public Safety		No. 74	Program Town Watch Integrated Services			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		799,697	633,568	688,764	55,196
	Total		799,697	633,568	688,764	55,196
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		13	11	13	
	Total Full Time		13	11	13	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (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		309,681	238,516	264,609	26,092
Finance	Employee Benefits - Uniform					
	Total		309,681	238,516	264,609	26,092

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Public Safety	No. 74	Program Town Watch Integrated Services	No. 05
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		762,197	596,068	651,264	55,196
b)	Employee Benefits					
200	Purchase of Services		26,000	26,000	26,000	
300	Materials and Supplies		8,000	8,000	8,000	
400	Equipment		3,500	3,500	3,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		799,697	633,568	688,764	55,196

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		13	11	13	
105	Full Time - Uniform					
	Total		13	11	13	

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 Public Safety	No. 74	Program Town Watch Integrated Services	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Community Support Specialist	48,662 - 51,360		2	2	2	100,022	
2	A398	Supervisor, Town Watch Northwest Division	58,617		1	1	1	58,617	
3	C371	Community Liaison	46,125 - 51,360		5	3	5	243,652	
4	C389	Community Outreach Coordinator	58,617		2	2	2	117,234	
5	E700	Executive Director, Town Watch	125,800		1	1	1	125,800	
6	A398	Program Services Coordinator	75,696		1	1	1	75,696	
7	S120	Secretary, Town Watch	50,243		1	1	1	50,243	
Total - Town Watch Integrated Services					13	11	13	771,264	

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 Public Safety	No. 74	Program Town Watch Integrated Services	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian			13	11	13	771,264	
Total Gross Requirements					13	11	13	771,264	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(120,000)	
Total Budget								651,264	

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			13	587,045	11	13	651,264	64,219	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				9,023				(9,023)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				13	596,068	11	13	651,264	55,196	

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 Public Safety	No. 74	Program Town Watch Integrated Services	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		14,000			
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commpaths		14,000			TWIS Monthly Radio Service
	Total class 250		14,000			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Public Safety	No. 74	Program Division of Reentry	No. 06
Program Description			
<p><i>The Division of Reentry (DOR) supports individuals transitioning from incarceration by providing comprehensive services that reduce recidivism, promote reintegration, and enhance opportunities for success in personal, professional, and social aspects of life. Through collaboration with City partners, community organizations, and service providers, DOR delivers holistic support, including employment assistance, education, mental health and substance use services, housing, legal advocacy, and family reunification efforts. Programs such as case management, vocational training, peer support networks, and public awareness campaigns address key reentry challenges while fostering community acceptance and reducing stigma.</i></p> <p><i>By leveraging partnerships like the Philadelphia Reentry Coalition (PRC) and initiatives for juvenile reentry, DOR ensures tailored support for diverse populations. Committed to breaking the cycle of incarceration, DOR empowers returning citizens to rebuild their lives and thrive within their communities.</i></p>			
Program Objectives			
<p>DOR will begin implementation of a grant-funded initiative to provide housing subsidies to returning citizens, accompanied by supportive services such as job training and case management.</p> <p>DOR will complete an innovative recidivism study that comprehensively and holistically examines the success of returning citizens. This ambitious project, in partnership with a cross-disciplinary team of Drexel University researchers, will go beyond traditional recidivism studies to measure not only new contacts with the criminal justice system but also contacts with supportive services and degree of community reintegration.</p> <p>DOR will work through community partnerships to enhance service delivery. This includes building new partnerships with other City agencies and optimizing coordination with PRC and other community-based partners. This work with PRC includes governance improvements, data collection, and a grant-funded strategic planning process.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Individuals receiving a Division of Reentry Service	1,711	1,800	1,800
<u>Comments:</u>	Examples of services include "Know Your Rights" seminars and wardrobe clothing vouchers.		
Division of Reentry referrals made to partner agencies	1,410	1,400	1,400
<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 Office of Public Safety		No. 74	Program Reentry Partnerships		No. 06	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		5,428,731	5,207,760	1,801,508	(3,406,252)
08	Grants Revenue		482,498	25,359	167,676	142,317
	Total		5,911,229	5,233,119	1,969,184	(3,263,935)
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		19	12	12	(7)
	Total Full Time		19	12	12	(7)
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		482,498	25,359	167,676	142,317
	Total		482,498	25,359	167,676	142,317
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		517,829	427,502	374,008	(53,493)
Finance	Employee Benefits - Uniform					
	Total		517,829	427,502	374,008	(53,493)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Public Safety	No. 74	Program Reentry Partnerships	No. 06
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,346,053	1,054,582	920,523	(134,059)
b)	Employee Benefits					
200	Purchase of Services		4,032,678	4,032,678	830,985	(3,201,693)
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment			70,500		(70,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,428,731	5,207,760	1,801,508	(3,406,252)

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		19	12	12	(7)
105	Full Time - Uniform					
	Total		19	12	12	(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 Public Safety	No. 74	Program Reentry Partnerships	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)	
Neighborhood Resource Centers (NRC)										
1	A398	Assessment & Referrals Specialist	66,625		1	1	1	66,625		
2	A398	First Dep. Dir., Office of Reentry Partnerships	110,000		1	1	1	110,000		
3	A398	Area Site Manager	91,800		1	1	1	91,800		
4	A398	Data & Research Specialist	60,000		1		1	60,000		
5	A398	Dep. Dir., Office of Reentry Partnerships	98,129		1	1	1	98,129		
6	A398	Assistant Director of Reentry Services	90,000		1				(1)	
7	A398	Receptionist & Front Desk Coordinator	65,276		1	1	1	65,276		
8	A398	Reentry Transitional Case Manager	58,856		1	1	1	58,856		
9	A398	Reentry Coalition Coordinator	64,206		1	1	1	64,206		
10	A398	Reentry Trainer & Economic Opp. Coordinator	64,206		1	1	1	64,206		
11	A398	Director of Reentry Services	91,800			1	1	91,800	1	
12	A398	Perform. Mea. & Program Fidelity Data Analyst	66,625			1	1	66,625	1	
13	A398	Assistant Director, Workforce Development	83,000		1	1	1	83,000		
Total Neighborhood Resource Centers						11	11	12	920,523	1
Pushing Progress Philly (P3)										
14	A398	P3 Director	110,000		1				(1)	
15	A398	P3 Assistant Director	85,000		1				(1)	
16	A398	Family Engagement Coordinator	60,000		1	1			(1)	
17	A398	Behavior Modification Specialist	65,000		1				(1)	
18	A398	Housing Resource Coordinator	55,000		1				(1)	
19	A398	Operations and Reentry Services Coordinator	65,000		1				(1)	
20	A398	Community Engagement and Comm. Specialist	65,000		1				(1)	
21	A398	Program Facilitator/Trainer	58,000		1				(1)	
Total Pushing Progress Philly						8	1		(8)	
Total Reentry						19	12	12	920,523	(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 Public Safety	No. 74	Program Reentry Partnerships	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		Full-Time Civilian			19	12	12	920,523	(7)
Total Gross Requirements					19	12	12	920,523	(7)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								920,523	

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			19	1,052,182	12	12	920,523	(131,659)	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,400				(2,400)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				19	1,054,582	12	12	920,523	(134,059)	(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 Public Safety	No. 74	Program Reentry Partnerships	No. 06
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
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)		50,000	50,000	50,000	
	Total		50,000	50,000	50,000	

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			70,500		(70,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total			70,500		(70,500)

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

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

Department Office of Public Safety	No. 74	Program Reentry Partnerships	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)			3,706,693	3,956,272	765,985
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Career Edge Platform		50,000			NRC Workforce Development
250	TBD '26		3,201,693	545,358		Workforce & Supportive Services (P3) - Pushing Progress Philly
250	EDSI			945,819		Workforce & Supportive Services (P3) extension
250	EDSI			950,000		Transitional Job Services (P3)
250	Black Men Heal			150,000		Behavioral Health Services (P3)
250	Nicetown CDC			575,000		Outreach Services (P3)
250	Uplift Solutions			343,000	343,000	NRC Implementation & Operations
250	Fund for Philadelphia			205,851	205,851	Microgrants
250	TBD '26 & '27		35,000	21,244	42,134	Marketing & Outreach Campaign
250	TBD '26 & '27		120,000	120,000		Commercial Driver License Training
250	TBD '26 & '27		100,000	100,000		Coding Certification and Training
250	TBD '26		100,000			Cognitive Behavioral Therapy and Training
250	TBD '26		100,000			Expungement Services
250	Ardella's House				120,000	Reentry Housing
250	Mentor Leaders Produce Mentor Leaders				55,000	Juvenile Mentorship
	Total class 250		3,706,693	3,956,272	765,985	

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 Public Safety	No. 74	Program Reentry Partnerships	No. 06
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	Career Edge Platform			52,500	52,500	NRC Workforce Development
	Total class 255			52,500	52,500	
399	TBD '26 & '27		50,000	50,000	50,000	Office Materials and Supplies
	Total class 399		50,000	50,000	50,000	
427	Dell			70,500		Classroom Computers DOR/NRC
	Total class 427			70,500		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Public Safety		74	Reentry Partnerships		06	
Fund		No.				
Grants Revenue		08				
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	Employee Compensation					
a)	Personal Services			25,359	165,000	139,641
b)	Employee Benefits					
200	Purchase of Services		482,498		2,676	2,676
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			482,498	25,359	167,676	142,317
Summary of Positions						
Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	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)	
Local (Non-Governmental)						
Federal		467,498	25,359	167,676	142,317	
State		15,000				
Other Governments						
Other Funds of the City						
Total		482,498	25,359	167,676	142,317	

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 Public Safety	No. 74	Program Reentry Partnerships	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Reentry Systems Reform and Connections Pilot Program	Grant Number G74691	Index Code 740768
<input checked="" type="checkbox"/> Federal	Award Period 10/01/2019 - 09/30/2026	Type of Grant Categorical - U.S. Department of Justice	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

To coordinate the Reentry System Reform (RSR) project to convene a Reentry Task Force, conduct a system assessment, and develop a citywide action plan to address gaps in and remove barriers to successful reentry.

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			25,359		(25,359)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		467,498			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		467,498	25,359		(25,359)

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		467,498	25,359		(25,359)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		467,498	25,359		(25,359)

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					
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 Public Safety	No. 74	Program Reentry Partnerships	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Reentry Coalition Strategic Planning	Grant Number G74463	Index Code 746102
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 09/01/2024 - 09/30/2025	Type of Grant Categorical - PA Commission on Crime and Delinquency	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To update and develop a strategic plan for the Philadelphia Reentry Coalition that aligns with the vision of creating evidence-based practices to reduce recidivism in Philadelphia.

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 Pmnts.					
	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		15,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		15,000			

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		15,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		15,000			

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 Public Safety	No. 74	Program Reentry Partnerships	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart Reentry Housing: Hope for Housing	Grant Number G74545	Index Code 740774
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2024-9/30/2027	Type of Grant Categorical - U.S. Department of Justice	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

To help formerly incarcerated access safe, quality housing upon reentry

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				165,000	165,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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				2,676	2,676
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					167,676	167,676

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				167,676	167,676
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					167,676	167,676

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 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Office of Public Safety	No. 10	Program Overdose Response Unit	No. 07
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Program Description

The Overdose Response Unit (ORU) leads the Citywide coordinated response to the overdose crisis in Philadelphia by convening and collaborating with other City departments to ensure that resources and expertise are shared in a unified front to address the overdose crisis. ORU works to expand prevention and treatment opportunities for people who use drugs (PWUD) while helping impacted communities recover through coordinated efforts in community support and public safety. ORU also collaborates with residents, providers, and community partners to mobilize a community-based response and support impacted areas.

Program Objectives

ORU will continue to reduce overdoses and increase access to overdose prevention resources and services throughout Philadelphia, with an emphasis on decreasing demographic disparities in both fatal and non-fatal overdose data.

ORU will continue to support new and existing initiatives that increase access to treatment and recovery services, prevent overdoses, and improve the quality of life for PWUD and the communities most impacted by the overdose epidemic. This will include relaunching overdose fatality reviews (OD Stat) in partnership with the Philadelphia Department of Public Health (PDPH).

ORU will continue to coordinate the City's response to the overdose crisis as it affects the Kensington neighborhood.

ORU will continue to work to decrease stigma and increase information around overdoses in Philadelphia and extend specific resources to support hardest-hit communities dealing with overdoses.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of individuals served at Kensington Wellness Support Center cooling or warming center	158	300	350
<u>Comments:</u>			
Number of resources distributed during declared weather cautions or emergencies	6.977	9,000	9,000
<u>Comments:</u> Resources include items such as handwarmers, socks, gloves, etc.			
<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 Public Safety		No. 74	Program Overdose Response Unit		No. 07	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		1,002,305	1,072,223	1,072,800	577
08	Grants Revenue			22,358		(22,358)
Total			1,002,305	1,094,581	1,072,800	(21,781)
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		6	5	5	(1)
Total Full Time			6	5	5	(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			22,358		(22,358)
Total				22,358		(22,358)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		162,066	202,022	202,256	234
Finance	Employee Benefits - Uniform					
Total			162,066	202,022	202,256	234

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Overdose Response Unit		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		427,305	497,223	497,800	577
b)	Employee Benefits					
200	Purchase of Services		575,000	575,000	575,000	
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			1,002,305	1,072,223	1,072,800	577
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	5	5	(1)
105	Full Time - Uniform					
Total			6	5	5	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
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 Public Safety	No. 74	Program Overdose Response Unit	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	A402	Director, Overdose Response Unit	142,800		1	1	1	142,800	
2	A398	Deputy Director, Overdose Response Unit	122,400		1	1	1	122,400	
3	A398	ORU Data Analyst	86,130		1				(1)
4	A398	ORU Outreach & Engagement Manager	85,000		1	1	1	85,000	
5	A398	ORU Project Manager	73,800		2	2	2	147,600	
					6	5	5	497,800	(1)

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 Public Safety	No. 74	Program Overdose Response Unit	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		Full-Time Civilian			6	5	5	497,800	(1)
Total Gross Requirements					6	5	5	497,800	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								497,800	

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	497,223	5	5	497,800	577	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				6	497,223	5	5	497,800	577	(1)

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 Public Safety	No. 74	Program Overdose Response Unit	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)		575,000	560,500	570,000	9,500
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WFGD Studio, LLC			3,750		Action Plan
250	The Salvation Army			250,000	250,000	Encampment Resolution
250	Fund for Philadelphia		200,000	200,000	300,000	Opioid Community Support
250	Merakey			9,562		Warming/cooling centers (as activated)
250	TBD '26 & '27		375,000	97,188	20,000	Community Engagement Plan
	Total class 250		575,000	560,500	570,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Overdose Response Unit		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					
b)	Employee Benefits					
200	Purchase of Services			21,868		(21,868)
300	Materials and Supplies			490		(490)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				22,358		(22,358)
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					
105	Full Time - Uniform					
Total						
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)			22,358		(22,358)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			22,358		(22,358)	

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 Public Safety	No. 74	Program Overdose Response Unit	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title The Partnership for Healthy Cities	Grant Number G74L01	Index Code 740107
<i>Federal</i>	Award Period 7/1/2025-3/31/2026	Type of Grant Categorical - Vital Strategies	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To update and develop a strategic plan for the Philadelphia Reentry Coalition that aligns with the vision of creating evidence-based practices to reduce recidivism in Philadelphia.

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			10,500		(10,500)
300	Materials and Supplies			490		(490)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			10,990		(10,990)

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					
400	Local (Non-Governmental)			10,990		(10,990)
	Total			10,990		(10,990)

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 Public Safety	No. 74	Program Overdose Response Unit	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Naloxone In Philadelphia Fire Stations	Grant Number G74L38	Index Code 740785
<i>Federal</i>	Award Period 3/1/2025-7/31/2026	Type of Grant Categorical - Vital Strategies	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To increase naloxone accessibility and raise awareness of racial inequities in overdose deaths.

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			11,368		(11,368)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			11,368		(11,368)

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					
400	Local (Non-Governmental)			11,368		(11,368)
	Total			11,368		(11,368)

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				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Public Safety		No. 74	Program Prison Oversight		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		1,398,107	1,398,107	1,429,597	31,490
	Total		1,398,107	1,398,107	1,429,597	31,490
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		9		9	
	Total Full Time		9		9	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (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		414,896	414,896	427,691	12,794
Finance	Employee Benefits - Uniform					
	Total		414,896	414,896	427,691	12,794

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Prison Oversight		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		1,021,158	1,021,158	1,052,648	31,490
b)	Employee Benefits					
200	Purchase of Services		349,027	349,027	349,027	
300	Materials and Supplies		13,961	13,961	13,961	
400	Equipment		13,961	13,961	13,961	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,398,107	1,398,107	1,429,597	31,490
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		9		9	
105	Full Time - Uniform					
Total			9		9	
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 Public Safety	No. 74	Program Prison Oversight	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		Director of Prison Oversight	265,000		1		1	265,000	
2		Staffing Requirements			8		8	712,648	
3		Board Members						75,000	

Total Gross Requirements					9		9	1,052,648	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								1,052,648	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian			9	1,021,158		9	1,052,648		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				9	1,021,158		9	1,052,648		

71-53J (Program Based Budgeting Version)

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

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Office of Public Safety	No. 74	Program Prison Oversight	No. 08
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		349,027	349,027	349,027	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			349,027	349,027	349,027	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Public Safety		No. 74	Program Prison Oversight		No. 08	
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					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
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)		13,961	13,961	13,961	
	Total		13,961	13,961	13,961	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		13,961	13,961	13,961	
	Total		13,961	13,961	13,961	

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

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

Department Office of Public Safety	No. 74	Program Prison Oversight	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)		349,027	349,027	349,027	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD '26 & '27		349,027	349,027	349,027	TBD
	Total class 250		349,027	349,027	349,027	

71-53N (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Office of Public Safety	No. 74	Program Division of Community Support	No. 09
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Program Description

The Division of Community Support (DCS) endeavors to enhance quality of life with holistic, root-and-branch strategies that include Neighborhood Wellness Court (NWC), an innovative, fast-track diversion program in Kensington. NWC provides individuals arrested for drug-related summary offenses an opportunity to immediately receive same-day physical and behavioral health care, criminal and civil legal assistance, and social services. NWC recently transitioned to a dedicated staffing model, which allowed for expansion of operations. Bench warrant clearance and clinical operations take place five days per week, while new case intakes and courtroom operations added a second day in March with planning underway to add additional days. DCS also includes a community partnerships team that continuously engages the community and liaises with City agencies and outside entities to resolve community issues.

Program Objectives

DCS will continue its phased expansion of NWC operations in coordination with NWC partners
DCS will enhance and expand engagement of the Kensington Community Advisory Board.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Numbers of individuals referred to Neighborhood Wellness Court that received services	N/A	250	300
<u>Comments:</u> Neighborhood Wellness Court launched in January 2025. In Q3 and Q4 of FY25, 134 referred individuals received services.			
Percent of individuals referred to Neighborhood Wellness Court that received at least one service	N/A	98%	98%
<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 Office of Public Safety		No. 74	Program Community Support		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				329,300	329,300
	Total				329,300	329,300
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				5	5
	Total Full Time				5	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (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				133,795	133,795
Finance	Employee Benefits - Uniform					
	Total				133,795	133,795

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Public Safety	No. 74	Program Community Support	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				329,300	329,300
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					329,300	329,300

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				5	5
105	Full Time - Uniform					
Total					5	5

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 Public Safety	No. 74	Program Community Support	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)
		Neighborhood Wellness Court (NWC)							
1	A398	Director	135,000				1	135,000	1
2	A398	Program Deputy Director	95,000				1	95,000	1
3	A398	Data Manager	80,000				1	80,000	1
		Subtotal - Neighborhood Wellness Court					3	310,000	3
		Kensington Support							
4	A398	Community Partnerships - Kensington, Dir.	132,600				1	132,600	1
5	A398	Community Partnerships - Kensington, Officer	86,700				1	86,700	1
		Subtotal - Kensington Support					2	219,300	2
		Total Community Support					5	529,300	5
		The Neighborhood Wellness Court and Kensington Support positions moved from the 7402 Ciminal Justice division.							

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 Public Safety	No. 74	Program Community Support	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		Full-Time Civilian					5	529,300	5
Total Gross Requirements							5	529,300	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(200,000)	
Total Budget								329,300	

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						5	329,300	329,300	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							5	329,300	329,300	5

71-53J (Program Based Budgeting Version)

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

PERFORMANCE MEASURES

Department Office of Public Safety	No. 74	Program Division of Community Grants	No. 10
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Program Description

The Division of Community Grants (DCG) is responsible for a diverse grantmaking portfolio centered around the Anti-Violence Community Partnership Grants (AVCPG) program.

Program Objectives

DCG will work to formalize and expand collaboration between grantees and programs operated or overseen by the Office of Public Safety (OPS).

DCG will further develop data and evaluation infrastructure in support of program enhancement.

DCG will build on existing partnerships with other funders to better coordinate and maximize impact.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Average technical assistance hours provided per grantee each cycle	4.8	5.0	5.0
<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 Office of Public Safety		No. 74	Program Community Grants		No. 10	
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				25,529,108	25,529,108
	Total				25,529,108	25,529,108
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				9	9
	Total Full Time				9	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (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				214,977	214,977
Finance	Employee Benefits - Uniform					
	Total				214,977	214,977

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Public Safety		No. 74	Program Community Grants		No. 10	
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				529,108	529,108
b)	Employee Benefits					
200	Purchase of Services				25,000,000	25,000,000
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					25,529,108	25,529,108
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				9	9
105	Full Time - Uniform					
Total					9	9
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 Public Safety	No. 74	Program Community Grants	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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Anti Violence Community Partnership (AVCP)									
1	A398	AVCPG Deputy Director	110,000				1	110,000	1
2	A398	Fiscal Analyst	83,061				2	166,122	2
3	A398	AVCPG Compliance Manager	75,000				1	75,000	1
4	A398	Program Manager, CEG	105,576				1	105,576	1
5	A398	Program Coordinator, CEG	56,375				1	56,375	1
6	A398	Program Manager, TCIG and CCG	84,660				1	84,660	1
7	A398	Program Coordinator, CCG and TCIG	56,375				1	56,375	1
8	A398	AVCPG Program Coordinator	50,000				1	50,000	1
Subtotal - Anti Violence Community Partnership							9	704,108	9

The Anti Violence Community Partnership positions moved from the 7401 Administration and Management division.

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Office of Public Safety	No. 74	Program Community Grants	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian					9	704,108	9
Total Gross Requirements							9	704,108	9
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(175,000)	
Total Budget								529,108	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						9	529,108	529,108	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							9	529,108	529,108	9

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Public Safety		No. 74	Program Community Grants		No. 10	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				25,000,000	25,000,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					25,000,000	25,000,000

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

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

Department Office of Public Safety	No. 74	Program Community Grants	No. 10
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)				25,000,000	25,000,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PHMC				25,000,000	Anti Violence Community Partnership Grants (AVCPG)
	Total Class 250				25,000,000	
	Funding for the Anti Violence Community Partnership Grants (AVCPG) have been transferred from Division 7402 Administration and Management.					

71-53N (Program Based Budgeting Version)