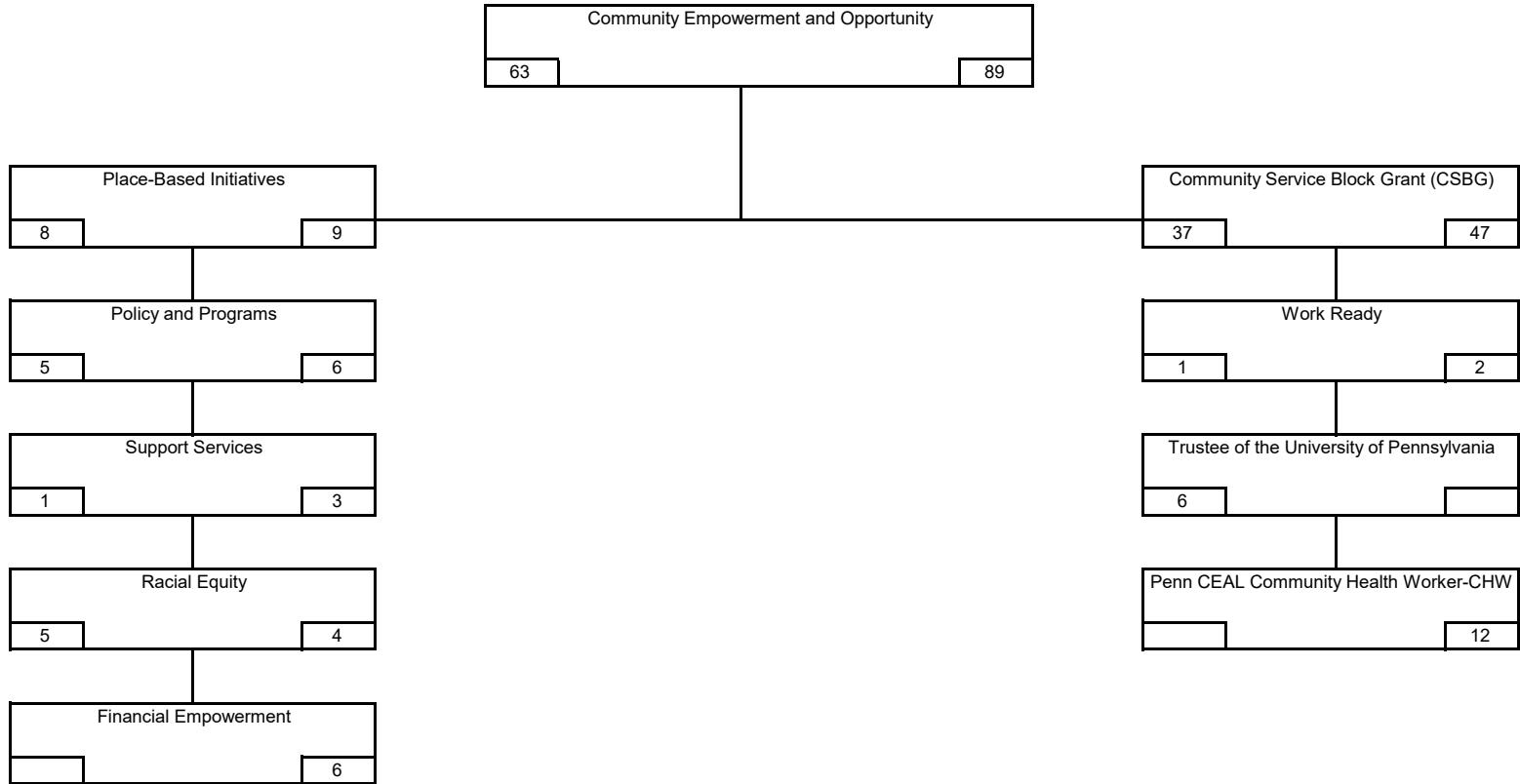


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Community Empowerment and Opportunity

No.
08



| 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 Community Empowerment and Opportunity | | | | | | | | No. 08 |
| 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 | 2,786,597 | 1,659,447 | 1,702,560 | 2,413,855 | 711,295 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 1,846,520 | 3,448,357 | 3,448,357 | 4,950,607 | 1,502,250 |
| | | 300 | Materials and Supplies | 97,384 | 12,000 | 12,000 | 12,000 | |
| | | 400 | Equipment | 159,421 | 3,998 | 3,998 | 22,998 | 19,000 |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 4,889,922 | 5,123,802 | 5,166,915 | 7,399,460 | 2,232,545 |
| 08 | Grants | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 2,995,795 | 5,762,793 | 5,762,793 | 5,164,193 | (598,600) |
| | | b) | Employee Benefits | 846,284 | 1,444,240 | 1,444,240 | 2,035,962 | 591,722 |
| | | 200 | Purchase of Services | 17,909,482 | 31,744,411 | 31,744,411 | 33,165,953 | 1,421,542 |
| | | 300 | Materials and Supplies | 40,817 | 38,372 | 38,372 | 38,372 | |
| | | 400 | Equipment | 3,929 | 55,313 | 55,313 | 55,313 | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 21,796,307 | 39,045,129 | 39,045,129 | 40,459,793 | 1,414,664 |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | | | | | |
| Departmental Total All Funds | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 5,782,392 | 7,422,240 | 7,465,353 | 7,578,048 | 112,695 |
| | | b) | Employee Benefits | 846,284 | 1,444,240 | 1,444,240 | 2,035,962 | 591,722 |
| | | 200 | Purchase of Services | 19,756,002 | 35,192,768 | 35,192,768 | 38,116,560 | 2,923,792 |
| | | 300 | Materials and Supplies | 138,201 | 50,372 | 50,372 | 50,372 | |
| | | 400 | Equipment | 163,350 | 59,311 | 59,311 | 78,311 | 19,000 |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 26,686,229 | 44,168,931 | 44,212,044 | 47,859,253 | 3,647,209 |

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

| Department | | | | | | No. |
|---------------------------------------|---------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|
| Community Empowerment and Opportunity | | | | | | 08 |
| Budget Comments (1) | Class 100 (2) | Class 200 (3) | Class 300/400 (4) | Class 500 (5) | Other Classes (6) | Total (7) |
| General Fund | | | | | | |
| Economic Mobility Programs (+6 pos) | 510,000 | 1,383,500 | 19,000 | | | 1,912,500 |
| Fully fund position | 122,750 | | | | | 122,750 |
| Replacement of Canvassing software | | 118,750 | | | | 118,750 |
| Interdepartmental transfer (+1 pos) | 72,089 | | | | | 72,089 |
| Exempts Wage Increases | 6,456 | | | | | 6,456 |
| Total General Fund | 711,295 | 1,502,250 | 19,000 | | | 2,232,545 |
| Grants Revenue Fund | | | | | | |
| Community Service Block Grant (CSBG) | 193,446 | 500,000 | | | | 693,446 |
| Work Ready Program | 378,589 | 2,000,000 | | | | 2,378,589 |
| PHARE - Homeless Prevention | (19,411) | | | | | (19,411) |
| William Penn | 144,142 | 200,000 | | | | 344,142 |
| CRC PennServe | | (1,187,000) | | | | (1,187,000) |
| Pennserve | (1,076,760) | | | | | (1,076,760) |
| Penn CEAL CHW | 173,116 | (91,458) | | | | 81,658 |
| Bank On Fellowship Program | 100,000 | | | | | 100,000 |
| City Start | 100,000 | | | | | 100,000 |
| Total Grants Revenue Fund | (6,878) | 1,421,542 | | | | 1,414,664 |

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

| | |
|---|-----------|
| Department Community Empowerment and Opportunity | No. 08 |
|---|-----------|

| 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 | | 12,808 | | | | | 25,000 | | 25,000 |
| 2 | Full Time | 86 | 5,767,940 | 80 | 7,465,353 | 63 | 89 | 7,553,048 | 9 | 87,695 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | 1,644 | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 86 | 5,782,392 | 80 | 7,465,353 | 63 | 89 | 7,578,048 | 9 | 112,695 |

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 | | 12,808 | | | | | 25,000 | | 25,000 |
| 2 | Full Time | 42 | 2,772,145 | 21 | 1,702,560 | 19 | 28 | 2,388,855 | 7 | 686,295 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime | | | | | | | | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | 1,644 | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 42 | 2,786,597 | 21 | 1,702,560 | 19 | 28 | 2,413,855 | 7 | 711,295 |

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 Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
|---|-----------|--|-----------|

Program Description

Community Empowerment and Opportunity (CEO) leverages Community Services Block Grant (CSBG) funds to advance its mission of promoting employment and workforce development, income and asset building, health and housing initiatives, benefits access, and civic and community engagement. As a key driver of economic mobility, CEO collaborates with offices and departments throughout City government, along with trusted community partners and community-based organizations, to connect residents with vital resources that foster pathways out of poverty and to self-sufficiency. Through focused outreach and place-based initiatives, CEO ensures that support reaches those who need it most. In addition to targeted community engagement, CEO uses insights gained from these interactions to shape programs and policies that address systemic barriers and the root causes of poverty. By blending community-driven action with systemic programming, CEO creates sustainable opportunities for economic mobility and financial empowerment across Philadelphia.

Program Objectives

Promoting Economic Mobility, Financial Empowerment, and Workforce Participation: CEO will connect residents to benefits, financial counseling, free tax preparation, and employment opportunities that reduce financial insecurity and support workforce participation. This work includes low-barrier employment, re-entry support, financial empowerment, and partnerships that help residents move toward long-term economic mobility.

Institutionalizing Equitable Community Engagement: CEO will continue to serve as a Citywide leader in advancing equitable community engagement practices across City government. Through direct outreach, training, technical assistance, data-informed tools, and communities of practice, CEO will support departments in designing and implementing engagement strategies that meaningfully reach communities with limited access to services, programs, and opportunities while delivering information, resources, and feedback loops that improve policy and program outcomes.

Strengthening Systems, Partnerships, and Accountability: CEO will strengthen cross-departmental and external coalitions to align economic opportunity efforts, reduce duplication, and maximize impact. This includes advancing shared planning, data, and performance frameworks; leveraging insights from the Community Needs Assessment; and supporting coordinated action that improves accountability and outcomes across the City.

Performance Measures

| Description (1) | Fiscal 2025 Year-End (2) | Fiscal 2026 Year-End (4) | Fiscal 2027 Target (5) |
|---|--|--------------------------------|------------------------------|
| Benefits Access: Number of households that enroll in benefits | 1,955 | 1,000 | 1,250 |
| <u>Comments:</u> | FY25 actuals are higher than the FY26 and FY27 targets due to a non-recurring private grant partnership. | | |
| Benefits Access: Total number of applications for benefits | 3,849 | 3,750 | 5,000 |
| <u>Comments:</u> | | | |
| Financial Empowerment: Number of individuals who received one-on-one financial counseling | 1,712 | 1,300 | 1,950 |
| <u>Comments:</u> | FY25 actuals are higher than the FY26 and FY27 targets due to a non-recurring private grant partnership. | | |
| Child Tax Credit: Number of returns filed by tax preparation partners | 14,188 | 13,500 | 13,500 |
| <u>Comments:</u> | This program is partner-led and administered; as such, results can vary year to year | | |
| Child Tax Credit: Number of click-throughs on digital advertisements | 13,214 | 15,000 | 15,000 |
| <u>Comments:</u> | | | |

| | | | |
|---|--|--------|--------|
| Child Tax Credit: Number of individuals reached through grassroots strategies | 70,454 | 70,000 | 70,000 |
| Comments: | | | |
| Same Day Work and Pay (SDWP): Total number of days worked by all SDWP program participants | 3,994 | 8,000 | 8,000 |
| Comments: | In FY26, SDWP programs in other departments were consolidated under CEO. Because of this change, CEO set higher targets for FY26 and FY27. | | |
| Community Resources Corps: Number of households protected from initial water shutoff | N/A | 2,200 | 1,600 |
| Comments: | The Philadelphia Water Department and Water Revenue Bureau, in partnership with the City's Data Office, have expanded auto-enrollment efforts and reaffirmed their commitment to the Raise Your Hand Initiative, reducing the number of customers at risk of shutoff. CEO has also modified its method of tracking data for this measure by confirming status changes from the Water Department, rather than tabulating self-reported data. For this reason, FY25 data is not applicable for comparison, and the FY27 target has been set to reflect the changes in data collection. | | |
| Community Engagement: Number of medical supplies (naloxone doses and fentanyl test strips) distributed through door-to-door canvassing to prevent opioid-related deaths | 28,134 | 30,000 | 48,000 |
| Comments: | | | |
| Community Engagement: Number of face-to-face conversations between canvassers and residents to address the ongoing overdose epidemic in citywide overdose "hotspot" neighborhoods | 6,921 | 8,000 | 12,000 |
| Comments: | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|---|------------------------------|---|--|---|--|--|
| Department Community Empowerment and Opportunity | | No. 08 | Program Community Empowerment and Opportunity | | No. 01 | |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 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 | 4,889,922 | 5,123,802 | 5,166,915 | 7,399,460 | 2,232,545 |
| 08 | Grants | 21,796,307 | 39,045,129 | 39,045,129 | 40,459,793 | 1,414,664 |
| Total | | 26,686,229 | 44,168,931 | 44,212,044 | 47,859,253 | 3,647,209 |
| 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 | 42 | 21 | 19 | 28 | 7 |
| 08 | Grants | 44 | 59 | 44 | 61 | 2 |
| Total Full Time | | 86 | 80 | 63 | 89 | 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) |
| 01 | General | 321,370 | | | | |
| 08 | Grants | 11,949,813 | 39,045,129 | 39,045,129 | 40,459,793 | 1,414,664 |
| Total | | 12,271,183 | 39,045,129 | 39,045,129 | 40,459,793 | 1,414,664 |
| 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 | 1,126,323 | 674,233 | 691,750 | 970,592 | 278,842 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 1,126,323 | 674,233 | 691,750 | 970,592 | 278,842 |

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

PROGRAM SUMMARY

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund General | No. 01 | | |

Summary by Class

| Class (1) | Description (2) | Fiscal 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 | 2,786,597 | 1,659,447 | 1,702,560 | 2,413,855 | 711,295 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 1,846,520 | 3,448,357 | 3,448,357 | 4,950,607 | 1,502,250 |
| 300 | Materials and Supplies | 97,384 | 12,000 | 12,000 | 12,000 | |
| 400 | Equipment | 159,421 | 3,998 | 3,998 | 22,998 | 19,000 |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 4,889,922 | 5,123,802 | 5,166,915 | 7,399,460 | 2,232,545 |

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 | 42 | 21 | 19 | 28 | 7 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 42 | 21 | 19 | 28 | 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 | 321,370 | | | | |
| Other Funds of the City | | | | | |
| Total | 321,370 | | | | |

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. |
| Community Empowerment and Opportunity | 08 | Community Empowerment and Opportunity | 01 |
| 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) |
|--------------------------------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Place-Based Initiatives | | | | | | | | | |
| 1 | D621 | Director of Community Resources | 97,864 | 1 | | 1 | 1 | 97,864 | 1 |
| 2 | D479 | Deputy Services Officer | 105,000 | | 1 | | | | (1) |
| 3 | D337 | Deputy Executive Director | 122,400 | 1 | | 1 | 1 | 122,400 | 1 |
| 4 | P549 | Program Manager | 70,000 - 86,585 | 1 | | 2 | 2 | 156,585 | 2 |
| 5 | P588 | Project Manager | 62,978 - 71,750 | 3 | 6 | 2 | 3 | 206,478 | (3) |
| 6 | C400 | Community Resource Coordinator | 70,000 | | 1 | | | | (1) |
| 7 | C487 | Program Coordinator | 61,500 - 64,206 | 4 | | 2 | 2 | 125,706 | 2 |
| Total Place-Based Initiatives | | | | 10 | 8 | 8 | 9 | 709,033 | 1 |
| Policy and Programs | | | | | | | | | |
| 8 | D500 | Director | 96,900 | 1 | | 1 | 1 | 96,900 | 1 |
| 9 | E258 | Employee Partnerships & Engagement Manager | 76,363 | 1 | | 1 | 1 | 76,363 | 1 |
| 10 | P383 | Performance Management Specialist | 61,500 | | 1 | | 1 | 61,500 | |
| 11 | P549 | Program Manager | 82,000 | 1 | 1 | 1 | 1 | 82,000 | |
| 12 | P588 | Project Manager | 74,907 | | | 2 | 1 | 74,907 | (1) |
| 13 | C487 | Program Coordinator | 61,500 | 1 | 3 | 1 | 1 | 61,500 | (2) |
| Total Policy and Programs | | | | 4 | 7 | 5 | 6 | 453,170 | (1) |
| Support Services | | | | | | | | | |
| 14 | D492 | Neighborhood Initiatives Director | 95,839 | | | | 1 | 95,839 | 1 |
| 15 | O082 | Office Administrator | 55,000 | | 1 | | 1 | 55,000 | |
| 16 | A398 | Operations and Special Projects Manager | 60,574 | | 1 | | | | (1) |
| 17 | C487 | Office Coordinator | 57,400 | | | 1 | 1 | 57,400 | 1 |
| Total Support Services | | | | | 2 | 1 | 3 | 208,239 | 1 |
| Racial Equity | | | | | | | | | |
| 18 | D500 | Senior Director of Coalitions | 110,000 | | | 1 | 1 | 110,000 | 1 |
| 19 | D677 | Director of Racial Story Telling & Comm. Impact | 89,760 | 1 | | 1 | 1 | 89,760 | 1 |
| 20 | C213 | Chief Racial Equity Strategist | 132,600 | 1 | | 1 | 1 | 132,600 | 1 |
| 21 | S291 | Senior Engagement Manager | 71,750 | 1 | 1 | 1 | 1 | 71,750 | |
| 22 | C207 | Citywide Engagement Manager | 55,000 | | 1 | | | | (1) |
| 23 | P588 | Project Manager | 70,000 | 1 | 2 | 1 | | | (2) |
| Total Racial Equity | | | | 4 | 4 | 5 | 4 | 404,110 | |
| Financial Empowerment | | | | | | | | | |
| 24 | TBD | Director | 115,000 | | | | 1 | 115,000 | 1 |
| 25 | TBD | Deputy Director | 95,000 | | | | 1 | 95,000 | 1 |
| 26 | TBD | Program Manager | 80,000 | | | | 1 | 80,000 | 1 |
| 27 | TBD | Program Manager-CJJDR | 80,000 | | | | 1 | 80,000 | 1 |
| 28 | TBD | Data Analyst | 70,000 | | | | 1 | 70,000 | 1 |
| 29 | TBD | Fiscal Analyst | 70,000 | | | | 1 | 70,000 | 1 |
| Total Financial Empowerment | | | | | | | 6 | 510,000 | 6 |

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund General | No. 01 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 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 Community Action Centers | | | | | | | |
| 30 | D337 | Deputy Executive Director | | 1 | | | | | |
| 31 | S449 | Special Aide | | 1 | | | | | |
| 32 | P588 | Project Manager | | 9 | | | | | |
| 33 | P549 | Program Manager | | 1 | | | | | |
| 34 | C487 | Program Coordinator | | 12 | | | | | |
| | | Total Neighborhood Community Action Ctrs. | | 24 | | | | | |
| | | Total | | 42 | 21 | 19 | 28 | 2,284,552 | 7 |

*Neighborhood Community Action Centers operations were transferred from the Office of Community Engagement and Opportunity to a standalone department, starting in FY26.

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund General | No. 01 | | |

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 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) |
|---------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | Total Full Time Employees | | 42 | 21 | 19 | 28 | 2,284,552 | 7 |
| | | Lump Sum | | | | | | 25,000 | |
| | | Administrative Support Services/Expenditure Transfer | | | | | | 270,306 | |
| Total Gross Requirements | | | | 42 | 21 | 19 | 28 | 2,579,858 | 7 |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | (166,003) | |
| Total Budget | | | | | | | | 2,413,855 | |

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 | | 12,808 | | | | | 25,000 | 25,000 | |
| 2 | Full Time - Civilian | 42 | 2,772,145 | 21 | 1,702,560 | 19 | 28 | 2,388,855 | 686,295 | 7 |
| 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 | | 1,644 | | | | | | | |
| 11 | | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 42 | 2,786,597 | 21 | 1,702,560 | 19 | 28 | 2,413,855 | 711,295 | 7 |

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 Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | 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) | 1,646,391 | 3,303,056 | 3,303,056 | 4,686,556 | 1,383,500 |
| 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 | Campaign for Working Families | 734,156 | 855,000 | 855,000 | 855,000 | Child Tax Credit (CTC) and Earned Income Tax Credit (EITC) |
| 250 | Thomas Scattergood Behavioral Health Foundation | 210,000 | 210,000 | 210,000 | | CTC and EITC |
| 250 | AB&C Creative Intelligence | 494,275 | 300,000 | 300,000 | 300,000 | Public Awareness; CTC and EITC |
| 250 | Philadelphia City Fund | | | | 210,000 | Philadelphia City Fund |
| 250 | Ceiba Incorporated | 25,000 | 25,000 | 25,000 | 25,000 | CTC and EITC |
| 250 | Uplift | 142,020 | 260,000 | 260,000 | 260,000 | Same Day Work Pay (SDWP) Program |
| 250 | SHI International | | 81,150 | 81,150 | 81,150 | Civic Engagement |
| 250 | Riverfront North | | 179,594 | 179,594 | 179,594 | SDWP |
| 250 | Mural Arts Program | | 750,000 | 750,000 | 750,000 | SDWP - Mural Arts Painting |
| 250 | Impact Services | | 212,400 | 212,400 | | SDWP - Payment Vendor |
| 250 | PeopleShare | | 20,000 | 20,000 | 20,000 | Texting and outreach services |
| 250 | HACE | | 139,912 | 139,912 | 352,312 | SDWP |
| 250 | Clarifi | | 270,000 | 270,000 | | Debt Court Navigators |
| 250 | TBD '27 | | | | 1,653,500 | Economic Mobility initiatives; including Financial Empowerment Centers, growing wealth initiatives, and related projects |
| | Total Class 250 | 1,605,451 | 3,303,056 | 3,303,056 | 4,686,556 | |
| 251 | Cellco Partnership | 40,940 | | | | Telecommunications with Verizon |
| | Total Class 251 | 40,940 | | | | |

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 Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | 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. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|
| 216 | SHI International QuickBase | 48,762 | 64,000 | 64,000 | | Texting Software |
| 216 | Insight Public Center | | | | 64,000 | Texting Software |
| 216 | TBD '27 | | | | 118,750 | Replacement of canvassing software |
| 216 | Zones Inc. | 56,390 | 75,301 | 75,301 | 75,301 | Engagement CRM Software to support Child Tax Credit (CTC), Earned Income Tax Credit (EITC) SDWP and Engagement Teams. |
| | Total Class 216 | 105,152 | 139,301 | 139,301 | 258,051 | |
| 299 | Fund Balance Adjustment | 57,432 | | | | FY25 ACFR Audit Adjustment |
| | Total Class 299 | 57,432 | | | | |
| 325 | Envelopes & Printed Products, Inc, Philacor and Innovative Printing Systems, Inc | 75,873 | | | | Toner and ink supplies |
| | Total Class 325 | 75,873 | | | | |
| 427 | Dell Marketing LP | 137,253 | 3,998 | 3,998 | 3,998 | Computer equipment |
| 427 | TBD '27 | | | | 19,000 | Computer equipment for the Economic Mobility Program |
| 427 | The Tri-M Group, LLC | 2,705 | | | | Security software |
| 427 | SHI International Corp | 2,538 | | | | Texting software |
| | Total Class 427 | 142,496 | 3,998 | 3,998 | 22,998 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--|---|--|--|---|-------------------------------------|
| Department Community Empowerment and Opportunity | | No. 08 | Program Community Empowerment and Opportunity | | No. 01 | |
| Fund Grants | | 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 | 2,995,795 | 5,762,793 | 5,762,793 | 5,164,193 | (598,600) |
| b) | Employee Benefits | 846,284 | 1,444,240 | 1,444,240 | 2,035,962 | 591,722 |
| 200 | Purchase of Services | 17,909,482 | 31,744,411 | 31,744,411 | 33,165,953 | 1,421,542 |
| 300 | Materials and Supplies | 40,817 | 38,372 | 38,372 | 38,372 | |
| 400 | Equipment | 3,929 | 55,313 | 55,313 | 55,313 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 21,796,307 | 39,045,129 | 39,045,129 | 40,459,793 | 1,414,664 |
| 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 | 44 | 59 | 44 | 61 | 2 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 44 | 59 | 44 | 61 | 2 |
| 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) | 303,116 | 325,000 | 325,000 | 869,142 | 544,142 | |
| Federal | 11,137,013 | 38,075,718 | 38,075,718 | 38,965,651 | 889,933 | |
| State | 509,684 | 644,411 | 644,411 | 625,000 | (19,411) | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | 11,949,813 | 39,045,129 | 39,045,129 | 40,459,793 | 1,414,664 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
|--|--|---|--|---|--|--|--|
| Department Community Empowerment and Opportunity | | No. 08 | Program Community Empowerment and Opportunity | | No. 01 | | |
| Fund Grants | | No. 08 | | | | | |
| <i>Funding Sources</i> | | Grant Title | | | Grant Number | Index Code | |
| <input checked="" type="checkbox"/> | Federal | Community Services Block Grant | | | G08435 | 080582 | |
| | State | Award Period | | Type of Grant | | | |
| | Other Govt. | 1/1/2026 - 12/31/2026 | | Reimburse./Dept. of Community & Economic Develop. | | | |
| | Local (Non-Govt.) | Grant Objective | | | | | |
| <p>Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class (1) | Description (2) | Fiscal 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 | 1,098,891 | 2,824,158 | 2,824,158 | 2,824,158 | | |
| 100 b) | Employee Benefits - Total | 1,008,949 | 1,104,010 | 1,104,010 | 1,297,456 | 193,446 | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | 27,060 | 42,615 | 42,615 | 42,615 | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | 21,104 | 51,188 | 51,188 | 51,188 | | |
| | Class 190 - Pension Obligation Bonds | 106,709 | | | | | |
| | Class 191 - Pension Contributions | 520,174 | 126,806 | 126,806 | 176,806 | 50,000 | |
| | Class 192 - FICA | 73,742 | 218,872 | 218,872 | 318,872 | 100,000 | |
| | Class 193 - Health / Medical | 259,496 | 661,912 | 661,912 | 705,358 | 43,446 | |
| | Class 194 - Group Life | 664 | 2,617 | 2,617 | 2,617 | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 793,259 | 6,731,740 | 6,731,740 | 7,231,740 | 500,000 | |
| 300 | Materials and Supplies | 11,188 | 15,547 | 15,547 | 15,547 | | |
| 400 | Equipment | | 20,313 | 20,313 | 20,313 | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 2,912,287 | 10,695,768 | 10,695,768 | 11,389,214 | 693,446 | |
| 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 | | 10,695,768 | 10,695,768 | 11,389,214 | 693,446 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | | 10,695,768 | 10,695,768 | 11,389,214 | 693,446 | |
| 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 | 35 | 47 | 37 | 47 | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | 35 | 47 | 37 | 47 | | |

| | |
|--|---|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|---|--|-------------------|
| <i>Funding Sources</i> | Grant Title Community Service Block Grant (CSBG) - Discretionary | Grant Number TBD | Index Code TBD |
| <input checked="" type="checkbox"/> Federal | Award Period 1/1/2026 - 12/31/2026 | Type of Grant Reimburse./Dept. Community & Economic Develop | |
| <input type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.

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 | | 50,000 | 50,000 | 50,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | 50,000 | 50,000 | 50,000 | |

Summary by Funding Source

| Code | Category | Fiscal 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 | | 50,000 | 50,000 | 50,000 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 50,000 | 50,000 | 50,000 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/25 | 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 |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|--------------------------------------|--|----------------------|
| <i>Funding Sources</i> | Grant Title Work Ready Program | Grant Number G08672 | Index Code 080584 |
| <input checked="" type="checkbox"/> Federal | Award Period 7/1/2025 - 6/30/2027 | Type of Grant Reimbursement/PA Department of Human Services | |
| <input type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will help clients stabilize barriers that may hinder them from achieving self-sufficiency.

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 | 653,917 | 1,339,779 | 1,339,779 | 1,339,779 | |
| 100 b) | Employee Benefits - Total | (220,856) | 165,763 | 165,763 | 544,352 | 378,589 |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | (36,956) | 43,888 | 43,888 | 43,888 | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | (36,956) | 19,427 | 19,427 | 19,427 | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | (24,036) | 83,066 | 83,066 | 461,655 | 378,589 |
| | Class 193 - Health / Medical | (48,996) | 18,389 | 18,389 | 18,389 | |
| | Class 194 - Group Life | (36,956) | 993 | 993 | 993 | |
| | Class 195 - Group Legal | | | | | |
| | Class 196 - Unemployment Comp Insurance | (36,956) | | | | |
| 200 | Purchase of Services | 14,681,386 | 22,084,213 | 22,084,213 | 24,084,213 | 2,000,000 |
| 300 | Materials and Supplies | 2,399 | 22,825 | 22,825 | 22,825 | |
| 400 | Equipment | 2,482 | 35,000 | 35,000 | 35,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 15,119,328 | 23,647,580 | 23,647,580 | 26,026,169 | 2,378,589 |

Summary by Funding Source

| Code | Category | Fiscal 2025 Actual Revenues | Fiscal 2026 Original Budget | Fiscal 2026 Estimated Revenues | Fiscal 2027 Proposed Budget | Increase or (Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | 6,396,612 | 23,647,580 | 23,647,580 | 26,026,169 | 2,378,589 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 6,396,612 | 23,647,580 | 23,647,580 | 26,026,169 | 2,378,589 |

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) |
|------|----------------------|------------------------|------------------------------|---------------------------|------------------------------|---------------------------------------|
| 080 | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | | 1 | 2 | 2 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 1 | | 1 | 2 | 2 |

71-53P (Program Based Budgeting Version)

| | |
|--|---|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|--|--|----------------------|
| <i>Funding Sources</i> | Grant Title PHARE - Homeless Prevention | Grant Number G08506 | Index Code 080581 |
| <input checked="" type="checkbox"/> Federal | Award Period 11/4/2025 - 5/4/2027 | Type of Grant Reimbursement/PA Department of Human Services | |
| <input type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Provides services to low-income individuals and families in Philadelphia to support community outreach efforts through the BenePhilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.

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 | | 14,486 | 14,486 | | (14,486) |
| 100 b) | Employee Benefits - Total | | 4,925 | 4,925 | | (4,925) |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | 210 | 210 | | (210) |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | 898 | 898 | | (898) |
| | Class 193 - Health / Medical | | 3,817 | 3,817 | | (3,817) |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 87,500 | 200,000 | 200,000 | 200,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 87,500 | 219,411 | 219,411 | 200,000 | (19,411) |

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 | | 219,411 | 219,411 | 200,000 | (19,411) |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 219,411 | 219,411 | 200,000 | (19,411) |

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 Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|--|--|----------------------|
| <i>Funding Sources</i> | Grant Title Human Services Development Fund | Grant Number G08506 | Index Code 080583 |
| <input checked="" type="checkbox"/> Federal | Award Period 7/1/2026 - 6/30/2027 | Type of Grant Reimbursement/PA Department of Human Services | |
| <input checked="" type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Provides for services for services to low-income individuals and families in Philadelphia to support community outreach efforts through the BenePhilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.

Summary by Class

| Class (1) | Description (2) | Fiscal 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 | 95,000 | 100,000 | 100,000 | 100,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 95,000 | 100,000 | 100,000 | 100,000 | |

Summary by Funding Source

| Code (1) | Category (2) | Fiscal 2025 Actual Revenues (3) | Fiscal 2026 Original Budget (4) | Fiscal 2026 Estimated Revenues (5) | Fiscal 2027 Proposed Budget (6) | Increase or (Decrease) (7) |
|-------------|--------------------------|--|--|---|--|-------------------------------------|
| 100 | Federal | | | | | |
| 200 | State | 95,982 | 100,000 | 100,000 | 100,000 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 95,982 | 100,000 | 100,000 | 100,000 | |

Summary of Positions

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

| | |
|--|---|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|--|--|-------------------|
| <i>Funding Sources</i> | Grant Title Strategic Framework Initiative Grants | Grant Number TBD | Index Code TBD |
| <input checked="" type="checkbox"/> Federal | Award Period 7/1/2026 - 6/30/2027 | Type of Grant Advance/Reimbursement | |
| <input checked="" type="checkbox"/> State | | | |
| <input type="checkbox"/> Other Govt. | Grant Objective | | |
| <input checked="" type="checkbox"/> Local (Non-Govt.) | | | |

Funds raised through local, state and federal fundraising efforts to support and sustain the department's strategic framework goals.

Summary by Class

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

Summary by Funding Source

| Code | Category | Fiscal 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 | | 650,000 | 650,000 | 650,000 | |
| 200 | State | | 325,000 | 325,000 | 325,000 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | 325,000 | 325,000 | 325,000 | |
| | Total | | 1,300,000 | 1,300,000 | 1,300,000 | |

Summary of Positions

| Code | Category | Actual Pos. 6/30/25 | 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 Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|-----------------------------------|--------------------------------------|--------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title Citystart | Grant Number G08L04 | Index Code 080570 |
| <i>Federal</i> | Award Period 3/1/2025 - 8/31/2026 | Type of Grant Advance | |
| <i>State</i> | | | |
| <i>Other Govt.</i> | | | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

Funded by Cities for Financial Empowerment. TA and grant award to map a financial empowerment blueprint focused on racial equity.

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 | 18,689 | | | 75,388 | 75,388 |
| 100 b) | Employee Benefits - Total | 5,980 | | | 24,612 | 24,612 |
| | 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 | 5,980 | | | 24,612 | 24,612 |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 321 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 24,990 | | | 100,000 | 100,000 |

Summary by Funding Source

| Code | Category | Fiscal 2025 Actual Revenues | Fiscal 2026 Original Budget | Fiscal 2026 Estimated Revenues | Fiscal 2027 Proposed Budget | Increase or (Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 24,990 | | | 100,000 | 100,000 |
| | Total | 24,990 | | | 100,000 | 100,000 |

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 |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|--|---|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <input checked="" type="checkbox"/> <i>Federal</i> | The Trustee of the University of Pennsylvania | G08425 | 080574 |
| <input type="checkbox"/> <i>State</i> | Award Period | Type of Grant | |
| <input type="checkbox"/> <i>Other Govt.</i> | 4/1/2024 - 3/31/2026 | Reimbursement | |
| <input type="checkbox"/> <i>Local (Non-Govt.)</i> | Grant Objective | | |

Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities. Univ of Penn is our partner

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 | 393,183 | | | | |
| 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 | 9,441 | | | | |
| 300 | Materials and Supplies | 24,375 | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 426,999 | | | | |

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 | 400,672 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 400,672 | | | | |

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 | 7 | | 6 | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 7 | | 6 | | |

| | |
|--|---|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|--|--------------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title Penn CEAL Community Health Worker | Grant Number G08425 | Index Code 080574 |
| <input checked="" type="checkbox"/> Federal | Award Period 9/1/2024 - 8/31/2028 | Type of Grant Reimbursement | |
| <input type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Community Engagement Alliance (CEAL) is a research network designed to work with communities and community-based organizations to identify promising engagement and outreach practices that communicate trustworthy, science-based information to communities experiencing health disparities to expand on outreach in key Philadelphia communities.

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 | | 507,610 | 507,610 | 680,726 | 173,116 |
| 100 b) | Employee Benefits - Total | | 169,542 | 169,542 | 169,542 | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | 7,360 | 7,360 | 7,360 | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | 18,233 | 18,233 | 18,233 | |
| | Class 192 - FICA | | 31,472 | 31,472 | 31,472 | |
| | Class 193 - Health / Medical | | 112,096 | 112,096 | 112,096 | |
| | Class 194 - Group Life | | 381 | 381 | 381 | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 91,458 | 91,458 | | (91,458) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | 768,610 | 768,610 | 850,268 | 81,658 |

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 | | 768,610 | 768,610 | 850,268 | 81,658 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 768,610 | 768,610 | 850,268 | 81,658 |

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 | | 12 | | 12 | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | 12 | | 12 | |

| | |
|--|---|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|---------------------------------------|--------------------------------|-------------------|
| <i>Funding Sources</i> | Grant Title Pennserve | Grant Number TBD | Index Code TBD |
| <input checked="" type="checkbox"/> Federal | Award Period 7/1/2024 - 12/31/2025 | Type of Grant Reimbursement | |
| <input type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

AmeriCorps grants support the efforts of organizations to recruit and deploy AmeriCorps members to address unmet needs. The members engage in community service activities that strengthen communities. AmeriCorps programs place members with local organizations that share the program's vision for change and have committed to helping meet the identified community problem/need.

Summary by Class

| Class | Description | Fiscal 2025 Actual Obligations | Fiscal 2026 Original Appropriations | Fiscal 2026 Estimated Obligations | Fiscal 2027 Proposed Budget | Increase or (Decrease) |
|--------|--|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | 1,076,760 | 1,076,760 | | (1,076,760) |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | 1,076,760 | 1,076,760 | | (1,076,760) |

Summary by Funding Source

| Code | Category | Fiscal 2025 Actual Revenues | Fiscal 2026 Original Budget | Fiscal 2026 Estimated Revenues | Fiscal 2027 Proposed Budget | Increase or (Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 1,076,760 | 1,076,760 | | (1,076,760) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | | 1,076,760 | 1,076,760 | | (1,076,760) |

Summary of Positions

| Code | Category | Actual Pos. 6/30/25 | 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 |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|---|--------------------------------|-------------------|
| <i>Funding Sources</i> | Grant Title CRC AmeriCorps Pennserve Program | Grant Number TBD | Index Code TBD |
| <input checked="" type="checkbox"/> Federal | | | |
| <input type="checkbox"/> State | Award Period 8/20/2023 - 12/31/2025 | Type of Grant Reimbursement | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

AmeriCorps grants support the efforts of organizations to recruit and deploy AmeriCorps members to address unmet needs. The members engage in community service activities that strengthen communities. AmeriCorps programs place members with local organizations that share the program's vision for change and have committed to helping meet the identified community problem/need.

Summary by Class

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

Summary by Funding Source

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

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 |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|-----------------------------------|---|--------------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title Just Home Project Cohort 2 | Grant Number G08L35 | Index Code 080533 |
| <i>Federal</i> | Award Period 7/1/2024 - 6/30/2025 | Type of Grant Reimbursement | |
| <i>State</i> | | | |
| <i>Other Govt.</i> | | | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

The Just Home Project aims to break the link between housing instability and jail entries or stays for approximately 25,000 people incarcerated in county, state, or federal facilities who return to Philadelphia's neighborhoods each year

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 | 90,610 | | | | |
| 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 | 177,000 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 267,610 | | | | |

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 | (111,108) | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 278,126 | | | | |
| | Total | 167,018 | | | | |

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 Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|---|---|----------------------|
| <i>Funding Sources</i> | Grant Title Community Services Block Grant | Grant Number G08435 | Index Code 080558 |
| <input checked="" type="checkbox"/> Federal | Award Period 1/1/2024 - 3/31/2025 | Type of Grant Reimburse/Dept. of Community & Economic Develop. | |
| <input type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Funds a number of programs, services and partnerships aimed at addressing the causes and conditions of poverty. Through this grant, CEO provides leadership that strengthens and coordinates the City's anti-poverty efforts on behalf of its most vulnerable citizens and communities.

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 | 733,803 | | | | |
| 100 b) | Employee Benefits - Total | 52,211 | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 21,720 | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 14,825 | | | | |
| | Class 190 - Pension Obligation Bonds | 9,870 | | | | |
| | Class 191 - Pension Contributions | 5,191 | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | 605 | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 1,697,575 | | | | |
| 300 | Materials and Supplies | 2,855 | | | | |
| 400 | Equipment | 1,447 | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 2,487,891 | | | | |

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 | 4,454,433 | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 4,454,433 | | | | |

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 | 1 | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 1 | | | | |

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| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|--|--|----------------------|
| <i>Funding Sources</i> | Grant Title PHARE - Homeless Prevention | Grant Number G08325 | Index Code 080563 |
| <input checked="" type="checkbox"/> Federal | Award Period 8/22/2023 - 2/22/2025 | Type of Grant Reimbursement/PA Department of Human Services | |
| <input type="checkbox"/> State | Grant Objective | | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | | | |

Provides services to low-income individuals and families in Philadelphia to support community outreach efforts through the BenePhilly Initiative and citywide planning and public engagement efforts to enhance participants' overall financial well-being, as well as their physical/mental health.

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 | 6,702 | | | | |
| 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 | 368,000 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 374,702 | | | | |

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 | 413,702 | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 413,702 | | | | |

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 | | | | | |

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|--|---|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|---|---|--------------------------------|----------------------|
| <i>Funding Sources</i> | Grant Title Philadelphia Department of Public Health | Grant Number G08428 | Index Code 080575 |
| <input checked="" type="checkbox"/> Federal | | | |
| <input type="checkbox"/> State | Award Period 6/1/2024 - 5/31/2025 | Type of Grant Reimbursement | |
| <input type="checkbox"/> Other Govt. | | | |
| <input type="checkbox"/> Local (Non-Govt.) | Grant Objective | | |

CEO will work to ensure that awardees have the technical support needed to successfully develop, execute, and receive reimbursement for their respective public health preparedness-related projects.

Summary by Class

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

Summary by Funding Source

| Code | Category | Fiscal 2025 Actual Revenues | Fiscal 2026 Original Budget | Fiscal 2026 Estimated Revenues | Fiscal 2027 Proposed Budget | Increase or (Decrease) |
|------|--------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | (3,596) | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | (3,596) | | | | |

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 |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|-----------------------------------|--|--------------------------------|-------------------|
| <i>Funding Sources</i> | Grant Title William Penn Foundation Grant | Grant Number TBD | Index Code TBD |
| <i>Federal</i> | | | |
| <i>State</i> | Award Period 12/1/2024 - 11/30/2027 | Type of Grant Reimbursement | |
| <i>Other Govt.</i> | | | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

Towards Community Resource Corps, a new AmeriCorps workforce development program in which Corps members will conduct outreach in low-wealth neighborhoods to expand the number of residents taking advantage of benefits for which they are already eligible..

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 | | | | 144,142 | 144,142 |
| 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 | | | | 200,000 | 200,000 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 344,142 | 344,142 |

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) | | | | 344,142 | 344,142 |
| | Total | | | | 344,142 | 344,142 |

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 | | | | | |

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|--|---|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET | GRANT INFORMATION SUMMARY WITHIN PROGRAM |
|--|---|

| | | | |
|---|-----------|--|-----------|
| Department Community Empowerment and Opportunity | No. 08 | Program Community Empowerment and Opportunity | No. 01 |
| Fund Grants | No. 08 | | |

| | | | |
|-----------------------------------|---|---------------|------------|
| <i>Funding Sources</i> | Grant Title | Grant Number | Index Code |
| <i>Federal</i> | Cities for Financial Empowerment Bank On Fellowship Program | TBD | TBD |
| <i>State</i> | Award Period | Type of Grant | |
| <i>Other Govt.</i> | 1/1/2025 - 12/31/2027 | Reimbursement | |
| X <i>Local (Non-Govt.)</i> | Grant Objective | | |

The CFE Fund provides both funding and focused technical assistance to mayors and their teams to help them embed systemic financial empowerment programs and policies into city services to improve individual and family financial stability.

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 | | | | 100,000 | 100,000 |
| 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 | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | 100,000 | 100,000 |

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) | | | | 100,000 | 100,000 |
| | Total | | | | 100,000 | 100,000 |

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 | | | | | |