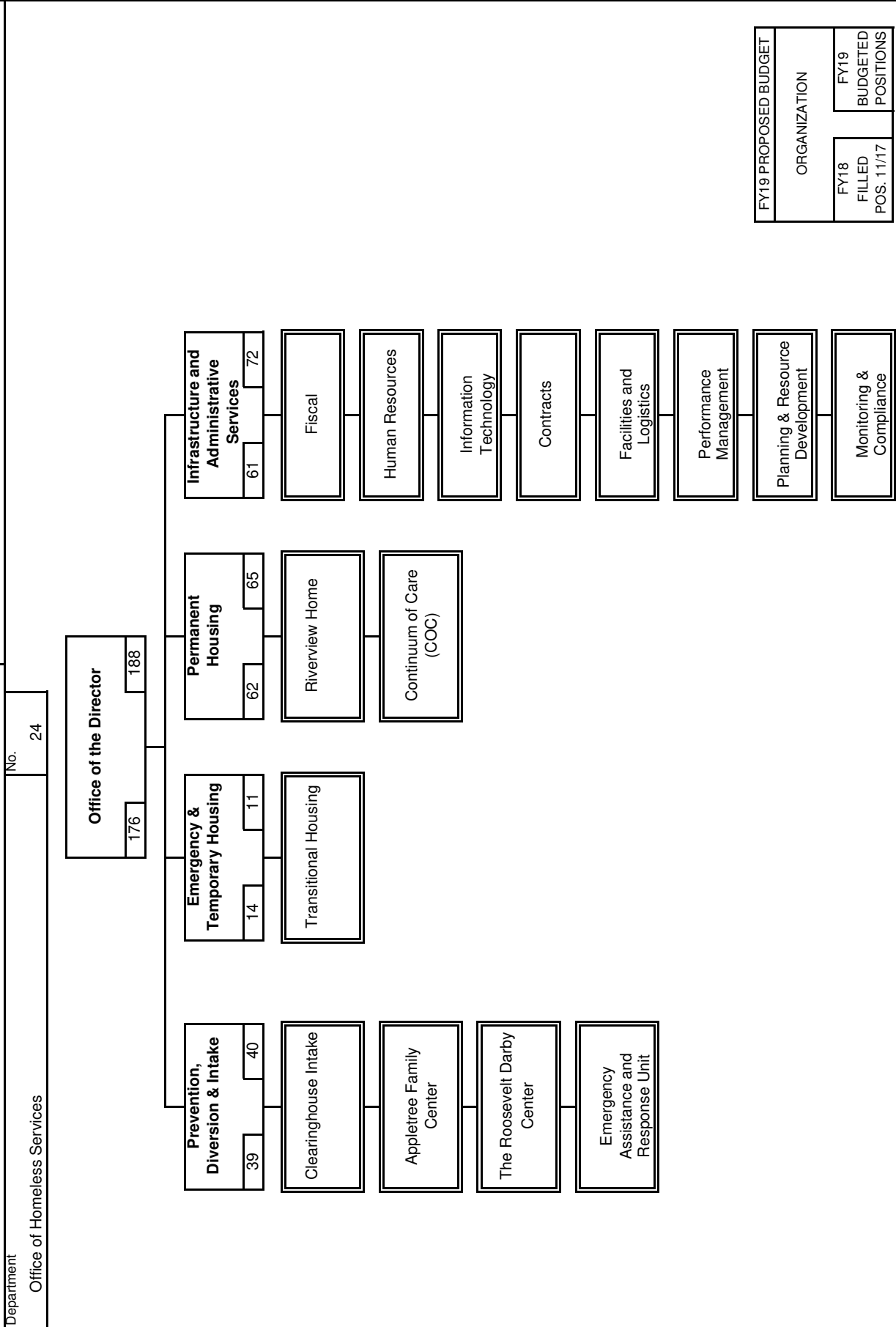


CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



FY19 PROPOSED BUDGET ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Homeless Services								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,491,983	8,802,194	8,766,821	8,830,135	63,314
		b)	Employee Benefits					
		200	Purchase of Services	37,992,506	39,069,215	38,869,215	41,904,815	3,035,600
		300	Materials and Supplies	172,239	184,644	184,644	184,644	
		400	Equipment	96,042	159,483	159,483	159,483	
		500	Contributions, etc.	31,748	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	46,784,518	48,247,957	48,012,584	51,111,498	3,098,914
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	635,352	1,228,201	1,691,842	1,805,966	114,124
		b)	Employee Benefits					
		200	Purchase of Services	32,938,393	44,652,107	41,859,305	41,873,415	14,110
		300	Materials and Supplies	913,689	1,000,000	950,000	1,021,376	71,376
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	34,487,434	46,880,308	44,501,147	44,700,757	199,610
		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	9,127,335	10,030,395	10,458,663	10,636,101	177,438
		b)	Employee Benefits					
		200	Purchase of Services	70,930,899	83,721,322	80,728,520	83,778,230	3,049,710
		300	Materials and Supplies	1,085,928	1,184,644	1,134,644	1,206,020	71,376
		400	Equipment	96,042	159,483	159,483	159,483	
		500	Contributions, etc.	31,748	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	81,271,952	95,128,265	92,513,731	95,812,255	3,298,524

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
Office of Homeless Services						24
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC33 Wage Increase	63,314					63,314
FY18 Adj. for Non-recurring Homeless Support		(400,000)				(400,000)
Restoration of Target budget reduction		200,000				200,000
Housing First, Respite, and Tiny Houses		2,235,600				2,235,600
Hub of Hope Operational Support		1,000,000				1,000,000
Total General Fund	63,314	3,035,600				3,098,914
Grants Revenue Fund						
Anticipated changes in funding level for grant accounts:						
Emergency Solutions Grant Program		97,150				97,150
William Penn Bell		(6,290)				(6,290)
Child Adult Care Food Program	78,624		71,376			150,000
TANF Rapid Re-housing		(41,250)				(41,250)
Continuum of Care Planning Grant	35,500	(35,500)				
Total Grants Revenue Fund	114,124	14,110	71,376			199,610
Total Office of Homeless Services	177,438	3,049,710	71,376			3,298,524

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Homeless Services	No. 24
---	-----------

Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		11,214		5,000					(5,000)
2	Full Time	173	8,785,207	182	10,083,606	176	188	10,266,044	6	182,438
3	Bonus, Gross Adj.		66,818		27,694			27,694		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		201,512		282,550			282,550		
6	Holiday Overtime		39,514		38,984			38,984		
7	Shift/Stress		14,014		14,014			14,014		
8	H&L, IOD, LT-Sick		9,056		6,815			6,815		
9										
Total		173	9,127,335	182	10,458,663	176	188	10,636,101	6	177,438

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		11,214		5,000					(5,000)
2	Full Time	147	8,149,855	157	8,391,764	148	157	8,460,078		68,314
3	Bonus, Gross Adj.		66,818		27,694			27,694		
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		201,512		282,550			282,550		
6	Holiday Overtime		39,514		38,984			38,984		
7	Shift/Stress		14,014		14,014			14,014		
8	H&L, IOD, LT-Sick		9,056		6,815			6,815		
9										
Total		147	8,491,983	157	8,766,821	148	157	8,830,135		63,314

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		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Homeless Services	24	Prevention, Diversion & Intake		AA		
Program Description						
Stationed at OHS's Homeless Crisis Response Centers, OHS staff helps people respond to serious housing emergencies by providing counseling, mediation, and one-time financial assistance for security deposits, rent and utilities, and, if need be, entry into shelter.						
Program Objectives						
<ul style="list-style-type: none"> • Prioritize prevention and diversion assistance to help households re-connect to community and family supports, enabling them to stay out of shelter. • Implement recommendations from the PHL Participatory Design Lab project to improve participant experience at OHS Homeless Crisis Response Centers. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Number of households provided homeless prevention assistance		760	650	358	725	
<i>Comments: This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS's FY18 target is 650. This figure assumes \$1,000 of assistance per household. Often, households require less assistance, and OHS can serve more households. The number might vary, based on level of need.</i>						
Number of new persons entering homelessness		N/A	5,200	2,611	5,075	
<i>Comments: This measure is new for FY18, so FY17 is not available. This is a cumulative measure.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,026,166	3,869,561	4,141,782	5,171,865	1,030,083
08	Grants Revenue	1,140,491	1,317,881	1,272,021	1,362,881	90,860
	Total	5,166,657	5,187,442	5,413,803	6,534,746	1,120,943
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	36	39	37	38	(1)
08	Grants Revenue	2	1	2	2	1
	Total Full Time	38	40	39	40	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		AA	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,921,884	1,941,062	2,078,018	2,116,952	38,934
b)	Employee Benefits					
200	Purchase of Services	2,104,283	1,928,499	2,063,764	3,054,913	991,149
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,026,166	3,869,561	4,141,782	5,171,865	1,030,083
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	36	39	37	38	(1)
105	Full Time - Uniform					
Total		36	39	37	38	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. AA
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	85,000	1	2	1	1	85,000	(1)
2	1A21	Clerical Supervisor I	36,332-39,539	2	2	2	2	75,313	
3	1A04	Clerk III	38,634-42,156	1	1	1	1	42,553	
4	6G04	Housing & Fire Inspector II	43,718-48,038	1	1	1	1	45,165	
5	5A91	Relocation Services Adm	67,091-86,256	2	2	2	2	174,762	
6	7A03	Semi-Skilled Laborer	35,282-38,348	1	1	1	1	35,222	
7	1A37	Service Representative	35,282-38,348	4	5	5	5	179,283	
8	5A07	Social Work Services Manager II	46,079-59,245	15	16	16	15	920,551	(1)
9	5A05	Social Work Services Trainee	34,244-44,026	4	4	4	5	184,671	1
10	5A08	Social Work Supervisor	54,941-70,622	5	5	5	5	349,994	
Prevention, Diversion & Intake Total				36	39	37	38	2,092,514	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. AA
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		36	39	37	38	2,092,514	(1)
		Overtime - Civilian						23,750	
		Holiday Overtime - Civilian						688	
Total Gross Requirements				36	39	37	38	2,116,952	(1)
Plus: Earned Increment								21,215	
Plus: Longevity								2,197	
Less: (Vacancy Allowance)								(23,412)	
Total Budget Request								2,116,952	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	36	1,896,732	39	2,053,580	37	38	2,092,514	38,934	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,554							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		16,019		23,750			23,750		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		688		688			688		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		891							
12										
Total		36	1,921,884	39	2,078,018	37	38	2,116,952	38,934	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		AA	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,829,644	1,681,819	1,793,819	2,781,399	987,580
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000	
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	US Facilities	742,000	717,000	789,000		Maintenance
	Scotlandyard	642,235	585,410	625,410		Security
	Horizon House	299,409	299,409	299,409		Navigation Center
	Hub of Hope				1,000,000	Operational Support
	TBD				1,701,399	Specialized Services
	Sub-total	1,683,644	1,601,819	1,713,819	2,701,399	
253	Legal Services					
	Homeless Advocacy Project	146,000	80,000	80,000	80,000	Legal Services
290	Payments for Care of Individuals					
	PERA	142,984	100,000	100,000	100,000	Emergency Relocation Assistance

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. AA	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground and Building Rental WHY Partners	131,655	146,680	169,945	173,514	Intake Lease

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. AA
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	100,301	87,881	127,881	127,881	
b)	Employee Benefits					
200	Purchase of Services	1,040,190	1,230,000	1,144,140	1,235,000	90,860
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,140,491	1,317,881	1,272,021	1,362,881	90,860

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	1	2	2	1
105	Full Time - Uniform					
Total		2	1	2	2	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	31,130		46,290	40,000	(6,290)
Federal	1,109,361	1,317,881	1,225,731	1,322,881	97,150
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant	Grant Number G24677	Index Code 241420
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Drawdown	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide funding for year round shelter beds

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	87,881	87,881	87,881	87,881	
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					
200	Purchase of Services	461,836	400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		549,717	487,881	487,881	487,881	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	549,717	487,881	487,881	487,881	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		549,717	487,881	487,881	487,881	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Community Services Block Grant	Grant Number G24435	Index Code 241351
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Categorical - US Dept of Health and Human Services	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide homeless prevention assistance to clients who are at risk of losing home to eviction

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (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					
200	Purchase of Services	462,494	510,000	515,000	515,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	462,494	510,000	515,000	515,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	462,494	510,000	515,000	515,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	462,494	510,000	515,000	515,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant Program (ESGP)	Grant Number G24677	Index Code 241419
<input checked="" type="checkbox"/> Federal	Award Period 1/1/18-12/31/18	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide funding for year round shelter beds

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (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					
200	Purchase of Services	97,150	320,000	222,850	320,000	97,150
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		97,150	320,000	222,850	320,000	97,150

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	97,150	320,000	222,850	320,000	97,150
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		97,150	320,000	222,850	320,000	97,150

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. AA
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title William Penn Bell	Grant Number G24L05	Index Code 245042
<i>Federal</i>	Award Period	Type of Grant Reimbursement	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To fund Building Early Links for Learning (BELL) project with the goals of understanding conditions relevant to young children experiencing homelessness and removing barriers to early childhood education participation.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	12,420		40,000	40,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	18,710		6,290		(6,290)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,130		46,290	40,000	(6,290)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	31,130		46,290	40,000	(6,290)
Total		31,130		46,290	40,000	(6,290)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					
Total		1		1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Homeless Services	24	Emergency & Temporary Housing			BB	
Program Description						
This program meets the immediate and short-term housing needs of people experiencing homelessness, generally through congregate housing, and provides housing case management to assist them in resolving their homelessness permanently.						
Program Objectives						
<ul style="list-style-type: none"> • Provide training and education to emergency and temporary housing staff to further support the transition to a housing-focused system. • Implement a standardized participant assessment to identify recommended housing interventions. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Median length of stay in shelter, transitional, & safe haven programs	N/A	165	170	160		
<i>Comments: This is a new measure for FY18, so FY17 data is not available. Safe Haven programs serve hard-to-reach homeless persons who have severe mental illness, are on the streets and have been unable or unwilling to participate in supportive services. The program provides 24-hour residence for an unspecified duration.</i>						
Percent of exits to permanent housing destinations from shelter & transitional housing programs	N/A	29%	28%	29%		
<i>Comments: This is a new measure for FY18, so FY17 data is not available.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35,219,792	34,744,653	34,426,867	34,129,077	(297,790)
08	Grants Revenue	9,268,418	9,054,630	8,901,580	8,972,956	71,376
	Total	44,488,210	43,799,283	43,328,447	43,102,033	(226,414)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	9	9	7	(2)
08	Grants	4	4	5	4	
	Total Full Time	12	13	14	11	(2)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	617,219	722,843	648,144	541,503	(106,641)
b)	Employee Benefits					
200	Purchase of Services	34,602,573	34,021,810	33,778,723	33,587,574	(191,149)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,219,792	34,744,653	34,426,867	34,129,077	(297,790)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	9	9	7	(2)
105	Full Time - Uniform					
	Total	8	9	9	7	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	85,000-95,000	1	1	1	1	85,000	
2	5A80	Social Service Program Analyst	48,116-61,866	5	6	6	4	302,151	(2)
3	5A81	Social Service Program Supervisor	58,456-75,151	2	2	2	2	152,352	
Emergency & Temporary Housing Total				8	9	9	7	539,503	(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		8	9	9	7	539,503	(2)
		Overtime - Civilian						2,000	
Total Gross Requirements				8	9	9	7	541,503	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								541,503	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	8	614,336	9	646,144	9	7	539,503	(106,641)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,883		2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	617,219	9	648,144	9	7	541,503	(106,641)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,285,663	2,033,603	2,033,603	2,033,603	
290	Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	(250,001)
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services - Specialized Services					
	Core Care	159,305	358,405	358,405	358,405	Food Services
	Drueiding Center	79,725	79,725	79,725	79,725	Case Management
	Food Management Services/Linton's	446,976	349,588	349,588	349,588	Food Services
	Public Health Management Corp	742,508	344,494	344,494	344,494	Case Management
	Total - Specialized Services	1,428,514	1,132,212	1,132,212	1,132,212	
250	Prof. Services - Transitional/Permanent Housing					
	DePaul	150,000	150,000	150,000		Transitional Housing
	Methodist	20,051	20,051	20,051		Transitional Housing
	Potters House Mission	16,664	16,664	16,664		Transitional Housing
	The Doe Fund	499,162	543,404	543,404		Transitional Housing
	Urban Affairs Coalition	171,272	171,272	171,272		Transitional Housing
	TBD				901,391	Transitional Housing
	Total - Transitional/Permanent Housing	857,149	901,391	901,391	901,391	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,285,663	2,033,603	2,033,603	2,033,603	
290	Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	(250,001)
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals					
	ACTS-Master	1,442,324	1,443,582	1,442,324		Emergency Shelter
	Bethesda Broad S. Ministry	146,621	158,963	153,860		Emergency Shelter
	Bethesda Project	1,132,031	1,177,031	1,208,770		Emergency Shelter
	Bethesda Project - The Well	120,225	178,455	178,455		Emergency Shelter
	Bethesda Project - Trinity Winter Respite	56,968	57,803	57,803		Emergency Shelter
	Catholic Social Services	335,253	335,253	355,253		Emergency Shelter
	Congreso de Latinos Unidos Inc	500,000	500,000	500,000		Emergency Shelter
	Darlene Morris	431,320	656,947	656,947		Emergency Shelter
	Episcopal - St Barnabas Mission	694,459	694,459	714,459		Emergency Shelter
	Gaudenzia - High St/ Washington Ave	400,012	442,472	442,472		Emergency Shelter
	Gaudenzia - House of Passage	1,050,000	1,245,138	1,241,533		Emergency Shelter
	Horizon House - Randolph Court	641,547	670,000	560,375		Emergency Shelter
	Kirkbride Realty	251,901	285,222	285,222		Emergency Shelter
	Lutheran Settlement	985,308	1,122,908	1,045,138		Emergency Shelter
	Mt Airy Bethesda	1,498,991	1,488,473	1,449,991		Emergency Shelter
	ODAAT	46,400	46,130	30,000		Emergency Shelter
	One Day at a Time/UAC	102,717	226,360	226,360		Emergency Shelter
	People's Emergency Center (Gloria's Place)	530,459	525,230	609,309		Emergency Shelter
	Prevention Point	191,520	380,000	380,000		Emergency Shelter
	Project Home - St Columbus	31,233				Emergency Shelter
	Resources for Human Development - Winter	147,742	245,950	982,230		Emergency Shelter
	Resources for Human Development - Woodstock	1,270,975	1,270,975	1,208,420		Emergency Shelter
	Resoureces for Human Development - Fernwood	995,779	935,779	486,073		Emergency Shelter
	Salvation Army - Red Shield/Eliza Shirley	2,653,673	2,703,673	2,571,385		Emergency Shelter
	Socio-Emotional Learning Family, Inc - Erie/Sus	387,231				Emergency Shelter
	Socio-Emotional Learning Family, Inc - Outley	1,854,333				Emergency Shelter
	Socio-Emotional Learning Family, Inc - Station House	1,420,554				Emergency Shelter
	Travelers Aid - Kirkbride	1,712,828	1,671,257	1,383,116		Emergency Shelter
	Urban Affairs Coalition	51,125	102,250	102,250		Emergency Shelter
	Urban Affairs Coalition/Somerset	1,337,678	1,307,729	1,307,729		Emergency Shelter
	UrbanAffairsCoalition/Molletta/Toga	441,886	441,836	441,886		Emergency Shelter
	UrbanAffairsCoalition/SELF	1,854,333	3,859,259	3,599,681		Emergency Shelter
	Valley Youth House	470,000	700,000	670,000		Emergency Shelter
	Women Against Abuse	1,601,623	1,752,881	1,751,623		Emergency Shelter
	Women Against Abuse - Domestic Abuse (Carol's Pl.)	2,700,757	2,559,736	2,900,000		Emergency Shelter
	TBD				28,692,663	Emergency Shelter
	Total - Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground and Building Rental					
	1320 Arch Street	393,384	388,484	388,484	396,642	Shelter Lease
	802 N Broad LLC	5,975				Rental Lease
	Bainbridge Properties	304,700	339,721	339,721	346,855	Shelter Lease
	Kalidave Limited	222,456	217,559	217,559	222,128	Shelter Lease
	Kirkbride Realty	329,461	320,233	320,233	326,958	Shelter Lease
	Philadelphia Municipal Authority	615,952	558,450	558,450	570,177	Shelter Lease
	Philadelphia Municipal Authority	580,951	611,484	611,484	624,325	Shelter Lease
	RedGap Limited	374,229	366,525	366,525	374,222	Warehouse Lease
	Total - Ground and Building Rental	2,827,104	2,802,456	2,802,456	2,861,308	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	165,329	153,867	216,558	216,558	
b)	Employee Benefits					
200	Purchase of Services	8,189,400	7,900,763	7,735,022	7,735,022	
300	Materials and Supplies	913,689	1,000,000	950,000	1,021,376	71,376
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,268,418	9,054,630	8,901,580	8,972,956	71,376
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	5	4	
105	Full Time - Uniform					
Total		4	4	5	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	2,732,393	2,778,853	2,756,379	2,827,755	71,376	
State	6,536,025	6,275,777	6,145,201	6,145,201		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN PROGRAM

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program	Grant Number G24381	Index Code Various
<input type="checkbox"/> Federal	Award Period	Type of Grant Advance	
<input checked="" type="checkbox"/> State	Not Applicable		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide case management to emergency shelters

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	153,290	153,867	153,867	153,867	
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					
200	Purchase of Services	1,606,604	1,606,604	1,606,604	1,606,604	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,759,894	1,760,471	1,760,471	1,760,471	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,759,894	1,760,471	1,760,471	1,760,471	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,759,894	1,760,471	1,760,471	1,760,471	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant	Grant Number G24677	Index Code 241420
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Drawdown	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide funding for year round shelter beds

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	12,039		62,691	62,691	
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					
200	Purchase of Services	1,882,046	1,891,671	2,019,070	2,019,070	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,894,085	1,891,671	2,081,761	2,081,761	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,894,085	1,891,671	2,081,761	2,081,761	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,894,085	1,891,671	2,081,761	2,081,761	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	2	1	
105	Full Time - Uniform					
Total		1	1	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number G24506	Index Code 241203
<input type="checkbox"/> Federal	Award Period	Type of Grant	
<input checked="" type="checkbox"/> State	Not Applicable	Advance	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide shelter services to needy residents

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	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					
200	Purchase of Services	411,580	411,573	411,580	411,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,580	411,573	411,580	411,580	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	411,580	411,573	411,580	411,580	
300	Other Governments					
400	Local (Non-Governmental)					
Total		411,580	411,573	411,580	411,580	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Food Purchase Program	Grant Number G24016	Index Code 241146
<input type="checkbox"/> Federal	Award Period	Type of Grant	
<input checked="" type="checkbox"/> State	Not Applicable	Advance	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (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					
200	Purchase of Services	3,450,862	3,203,733	3,023,150	3,023,150	
300	Materials and Supplies	913,689	900,000	950,000	950,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,364,551	4,103,733	3,973,150	3,973,150	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,364,551	4,103,733	3,973,150	3,973,150	
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,364,551	4,103,733	3,973,150	3,973,150	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. BB
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Child and Adult Food Care Program	Grant Number G24434	Index Code 240900
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Program Income	
<input type="checkbox"/> State	Not Applicable		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To improve the health of children by improving the nutritional quality of meals and promoting healthy eating

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	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					
200	Purchase of Services	838,308	787,182	674,618	674,618	
300	Materials and Supplies		100,000		71,376	71,376
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		838,308	887,182	674,618	745,994	71,376

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	838,308	887,182	674,618	745,994	71,376
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		838,308	887,182	674,618	745,994	71,376

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
---	-----------	------------------------------	-----------

Program Description

Supportive housing provides long-term stability to people with physical and behavioral health needs living on extremely low fixed incomes by combining a rent subsidy with wrap-around services. It has an average 90% success rate in preventing a return to homelessness. Rapid Re-Housing provides short-term rental subsidies with housing case management focused on income stabilization and has an 85% success rate. Riverview Home, a 100-bed personal care facility licensed by the Pennsylvania Department of Human Services, is also part of this program and provides individualized personal care services to adults who require assistance with activities of daily living.

Program Objectives

- Accelerate and streamline the application and move-in processes for permanent housing.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of households provided Rapid Re-Housing assistance to end their homelessness	380	380	200	400
Percent of households that return to homelessness within two years after exiting to a permanent housing destination	N/A	N/A	N/A	8%

Comments: This is an annual measure, so YTD data is not available. This measure is new; OHS will begin reporting on this measure in FY19. The 8% target measures the return to homelessness of households that exited from any program type into any permanent housing type.

Number of households placed into all types of permanent housing, including permanent supportive housing and Rapid Re-Housing	970	775	411	820
--	-----	-----	-----	-----

Comments: The Philadelphia Housing Authority has reduced the number of blueprint vouchers since FY17.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,861,956	6,049,499	5,979,267	8,139,563	2,160,296
08	Grants Revenue	23,019,561	35,197,433	32,289,433	32,248,183	(41,250)
	Total	26,881,517	41,246,932	38,268,700	40,387,746	2,119,046

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	58	63	59	62	(1)
08	Grants Revenue	1	3	3	3	
	Total Full Time	59	66	62	65	(1)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,811,132	2,996,541	2,996,541	2,921,237	(75,304)
b)	Employee Benefits					
200	Purchase of Services	901,832	2,852,760	2,782,528	5,018,128	2,235,600
300	Materials and Supplies	99,398	114,225	114,225	114,225	
400	Equipment	17,846	53,552	53,552	53,552	
500	Contributions, Indemnities and Taxes	31,748	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,861,956	6,049,499	5,979,267	8,139,563	2,160,296

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	58	63	59	62	(1)
105	Full Time - Uniform					
	Total	58	63	59	62	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	630,920	770,000	740,000	740,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	48,116-61,866	1	1	1	1	65,437	
2	2L11	Administrative Assistant	38,708-49,761	1	1	1	1	50,586	
3	2L16	Administrative Specialist	49,321-63,412	1	1	1	1	44,231	
4	A398	Assistant Managing Director	95,000	1	1	1	1	95,000	
5	1A22	Clerical Supervisor II	40,709-44,533	1	1	1	1	43,207	
6	1A04	Clerk III	38,634-42,156	3	3	1	2	80,205	(1)
7	1A11	Clerk Typist I	30,043-32,281	1	1	1	1	28,456	
8	1A12	Clerk Typist II	32,688-35,342	1	1	1	1	34,101	
9	7D11	Custodial Worker I	31,468-33,772			1	1	29,806	1
10	7D01	General Departmental Worker	31,468-33,772	1	1	1	1	29,806	
11	4B01	Health Care Aide	32,688-35,342	21	27	25	27	890,951	
12	H520	Homesless Prevention & Rehousing Prg Mgr	62,000	2	1	1	1	62,000	
13	6G04	Housing & Fire Inspector	43,718-48,038	2	2	2	2	92,852	
14	6G05	Housing & Fire Inspector Supervisor	48,822-53,847	1	1	1	1	52,229	
15	9D11	Recreation Leader I	45,277-58,196	1	1	1	1	44,805	
16	9D12	Recreation Leader Trainee	34,244-44,026	1	1	1	1	39,129	
17	4B16	Resident Care Manager	62,578-80,457	1	1	1	1	71,518	
18	4B15	Resident Care Supervisor I	36,332-39,539	6	6	5	6	224,580	
19	7A03	Semi-Skilled Laborer	35,282-38,348	1	1	1	1	34,397	
20	5A80	Social Service Program Analyst	48,116-61,866	3	3	3	3	187,273	
21	5A80	Social Service Program Analyst	48,116-61,866	1	1	1	1	62,891	
22	5A07	Social Work Services Manager II	46,079-59,245	5	5	5	4	240,480	(1)
23	5A08	Social Work Supervisor	54,941-70,622	1	1	1	1	71,647	
24	1F06	Stores Worker	36,332-39,539	1	1	1	1	34,414	
		Permanent Housing Total		58	63	59	62	2,610,001	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		58	63	59	62	2,610,001	(1)
		Bonus, Gross Adj.						27,694	
		Overtime - Civilian						242,800	
		Holiday Overtime - Civilian						38,296	
		Shift/Stress						14,014	
		H&L, IOD, LT-Sick						6,815	
Total Gross Requirements				58	63	59	62	2,939,620	(1)
Plus: Earned Increment								16,744	
Plus: Longevity								1,547	
Less: (Vacancy Allowance)								(36,674)	
Total Budget Request								2,921,237	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,263							
2	Full Time - Civilian	58	2,550,633	63	2,666,922	59	62	2,591,618	(75,304)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,694		27,694			27,694		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		163,420		242,800			242,800		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		38,296		38,296			38,296		
9	Unused Uniform Leave									
10	Shift/Stress		14,014		14,014			14,014		
11	H&L, IOD, LT-Sick		6,814		6,815			6,815		
12										
Total		58	2,811,132	63	2,996,541	59	62	2,921,237	(75,304)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. CC	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	124				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		4,768	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,532	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	68		500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety			200	200	
313	Food	2,869	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	743				
317	Hospital & Laboratory	28,323	39,512	39,512	39,512	
318	Janitorial, Laundry & Household	39,034	39,717	39,717	39,717	
320	Office Materials & Supplies	14,795	13,794	17,995	17,995	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,154	7,408	5,000	5,000	
325	Printing	2,235	25	300	300	
326	Recreational & Educational	1,521	121	121	121	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	99,398	114,225	114,225	114,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	131				
417	Hospital & Laboratory					
420	Office Equipment	449	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	498				
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	13,538	22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)	3,230	1,000	1,000	1,000	
	Total	17,846	53,552	53,552	53,552	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Permanent Housing			CC	
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	819,339	2,758,810	2,674,558	4,910,158	2,235,600	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services - Permanent Housing						
	Bethesda - Serenity		56,000	56,000		Permanent Housing	
	Urban Affairs Coalition	28,000	28,000	28,000		Permanent Housing	
	Women of Excellence	93,192	93,192	93,192		Permanent Housing	
	PMHCC		110,880	110,880		Permanent Housing	
	ODAAT		200,000	200,000		Permanent Housing	
	1260-Mission First		365,092	280,840		Permanent Housing	
	Horizon House		202,362	202,362		Permanent Housing	
	Pathways		365,092	365,092		Permanent Housing	
	TBD				3,571,966	Permanent Housing	
	Total - Permanent Housing		121,192	1,420,618	1,336,366	3,571,966	
	Professional Services - Rapid Rehousing						
	Depaul			105,000	105,000		Rapid Rehousing
	Episcopal			400,000	400,000		Rapid Rehousing
	Resources for Human Development			125,000	125,000		Rapid Rehousing
	TBD					630,000	Rapid Rehousing
	Total - Rapid Rehousing			630,000	630,000	630,000	
	Professional Services - CoC Rental Assistance						
	1260-Mission First		42,000	42,000	42,000		CoC Rental Assistance
	PA Community Real Estate Corp		110,000	110,000	110,000		CoC Rental Assistance
	TBD					152,000	CoC Rental Assistance
	Total - CoC Rental Assistance		152,000	152,000	152,000	152,000	
	Professional Services - Riverview						
Food Management Corp dba Linton's		306,992	306,992	306,992	306,992	Riverview Food Service	
Various Miscellaneous purchase orders		47,226	48,000	48,000	48,000	Therapy services, Barber/Beautician	
Scotlandyard Security		191,929	185,000	185,000	185,000	Security Services	
Total - Riverview		546,147	539,992	539,992	539,992		
254	Mental Health & Intellectual Disability Services						
	Other-Misc		16,200	16,200	16,200	MH Services	
	Total - Mental Health & Intellectual Disability Srv.		16,200	16,200	16,200		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,923	207,000	207,000	207,000	
b)	Employee Benefits					
200	Purchase of Services	23,007,638	34,990,433	32,082,433	32,041,183	(41,250)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,019,561	35,197,433	32,289,433	32,248,183	(41,250)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	3	3	3	
105	Full Time - Uniform					
Total		1	3	3	3	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal	22,244,046	34,422,333	31,514,333	31,473,083	(41,250)
State	775,515	775,100	775,100	775,100	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant	Grant Number G24677	Index Code 241420
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Drawdown	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide funding for permanent housing beds

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	11,923	62,000	62,000	62,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	964,789	791,283	791,283	791,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		976,712	853,283	853,283	853,283	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	976,712	853,283	853,283	853,283	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		976,712	853,283	853,283	853,283	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

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

To provide rental assistance and support services to hard to serve clients with disabilities

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (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					
200	Purchase of Services	315,181				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		315,181				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	315,181				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		315,181				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Supportive Housing Program	Grant Number G24732	Index Code 241070
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Various	Reimbursement	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide supportive services to residents residing in permanent housing units

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (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					
200	Purchase of Services	112,217				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		112,217				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	112,217				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		112,217				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

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

To provide rental assistance and support services to hard to serve clients with disabilities consisting of mental illness, drug or alcohol addictions and AIDS.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	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					
200	Purchase of Services	15,405,136	27,948,000	25,040,000	25,040,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,405,136	27,948,000	25,040,000	25,040,000	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,405,136	27,948,000	25,040,000	25,040,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,405,136	27,948,000	25,040,000	25,040,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title TANF Rapid Rehousing	Grant Number G24783	Index Code 241795
<input checked="" type="checkbox"/> Federal	Award Period 1/1/16 - 12/31/17	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide Temporary Assistance to Needy Families to rapid rehoused families residing in the Mantua section of Philadelphia.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	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					
200	Purchase of Services		41,250	41,250		(41,250)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			41,250	41,250		(41,250)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		41,250	41,250		(41,250)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			41,250	41,250		(41,250)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Continuum of Care Planning Grant	Grant Number G24606	Index Code 241312
<input checked="" type="checkbox"/> Federal	Award Period 9/1/17-8/31/18	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide funding for the planning and implementation of various Continuum of Care programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		145,000	145,000	145,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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			145,000	145,000	145,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		145,000	145,000	145,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			145,000	145,000	145,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
Total			2	2	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. CC
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program	Grant Number G24381	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Advance	
<input checked="" type="checkbox"/> State	Not Applicable		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide access to 512 units of transitional housing.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (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					
200	Purchase of Services	6,210,315	6,209,900	6,209,900	6,209,900	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,210,315	6,209,900	6,209,900	6,209,900	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,434,800	5,434,800	5,434,800	5,434,800	
200	State	775,515	775,100	775,100	775,100	
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,210,315	6,209,900	6,209,900	6,209,900	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Homeless Services	24	Infrastructure and Administrative Services			DD	
Program Description						
<p>This program provides support for the overall strategic direction of OHS, including the Federal Department of Housing and Urban Development (HUD)-mandated Continuum of Care (CoC), planning, training, grants management, performance management, external affairs, communications, and systems change initiatives. Additionally, this program houses OHS's Administrative Services unit, which includes budget and finance, contract administration, human resources, facility and asset management, and information technology.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Complete and launch new five-year plan to make homelessness rare, brief, and non-recurring in Philadelphia. • Evaluate the implementation of the Coordinated Entry System and Assessment Based Housing Referral System (CEA-BHRS) to ensure the system is working effectively and efficiently to move households into the most appropriate housing intervention. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Median number of days to conform contracts (days)	N/A	N/A	N/A	45		
<i>Comments: This measure is new; OHS will begin reporting on this measure in FY19.</i>						
Data quality: number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold	N/A	9 of 16 Data Elements	9 of 16 Data Elements	10 of 16 Data Elements		
<i>Comments: The completeness threshold requires a less-than-10% error rate for each data element.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,676,604	3,584,244	3,464,668	3,670,993	206,325
08	Grants Revenue	1,058,964	1,310,364	2,038,113	2,116,737	78,624
	Total	4,735,568	4,894,608	5,502,781	5,787,730	284,949
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	45	46	43	50	4
08	Grants Revenue	19	17	18	22	5
	Total Full Time	64	63	61	72	9

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		DD	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,141,748	3,141,748	3,044,118	3,250,443	206,325
b)	Employee Benefits					
200	Purchase of Services	383,819	266,146	244,200	244,200	
300	Materials and Supplies	72,841	70,419	70,419	70,419	
400	Equipment	78,196	105,931	105,931	105,931	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,676,604	3,584,244	3,464,668	3,670,993	206,325
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	46	43	50	4
105	Full Time - Uniform					
Total		45	46	43	50	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	62,000-100,000	8	7	8	12	984,000	5
2	2L32	Admin Specialist	48,116-61,866	2	2	2	2	115,669	
3	A040	Administrative Assistant	51,535	1	1	1			(1)
4	2L11	Administrative Assistant	38,708-49,761	1	1				(1)
5	2L20	Administrative Officer	49,321-63,412	1	1	1	1	65,037	
6	2C05	Budget Officer I	54,941-70,622	1	1	1	1	67,323	
7	7H61	Building Maintenance Supervisor	43,296-55,668	1	1	1	1	56,693	
8	7H11	Carpenter I	40,709-44,533				1	43,447	1
9	1A04	Clerk III	38,634-42,156	2	2	2	2	80,805	
10	1A12	Clerk Typist II	32,688-35,342	1	1	1	2	68,602	1
11	2F70	Contract Administrator	62,578-80,457	1	1	1	1	81,862	
12	2A65	Contract Auditor I	37,764-48,548	3	3	3	2	97,096	(1)
13	2A66	Contract Auditor II	48,116-61,866				1	54,982	1
14	1B29	Contract Clerk	44,891-49,386	1	1	1	1	48,003	
15	2F69	Contract Coordinator	54,941-70,622	2	2	1	2	143,494	
16	1D41	Data Service Support Clerk	35,282-38,348	3	3	3	3	106,330	
17	1E82	Dept Computer Information Director	79,754-102,541	1	1	1	1	104,166	
18	1B25	Dept Payroll Clerk	36,332-39,539	1	1	1	1	36,437	
19	D375	Deputy Managing Director	130,000	1	1	1	1	130,000	
20	D580	Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1	109,555	
21	2L18	Executive Assistant	62,578-80,457	1	1	1	1	82,082	
22	2A33	Fiscal Officer	71,597-92,059	1	1	1	1	93,684	
23	7D01	General Dept Worker	31,468-33,772	2	2	2	2	67,026	
24	2H90	Human Resource Professional I	35,099-49,761	1	1		1	53,172	
25	2H91	Human Resource Professional II	49,321-63,412	1	1	1	1	53,172	
26	1E03	Information Management Analyst II	48,116-61,866	1	1	1	1	63,691	
27	1F30	Inventory Control Technican	42,674-46,830	1	1	1	1	45,582	
28	1E06	Network Administrator	67,091-86,256	1	1	1	1	87,081	
29	1D55	Network Support Specialist	44,173-56,777	1	1	1	1	58,202	
30	1E76	Programmer Analyst II	48,116-61,866	1	1	1	1	54,983	
31	1E77	Programmer Analyst III	53,601-68,901	1	1	1	1	69,926	
32	5A80	Social Service Program Analyst	48,116-61,866	1	3	2	2	124,382	(1)
		Administrative Services Total		45	46	43	50	3,246,484	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		45	46	43	50	3,246,484	4
		Overtime - Civilian						14,000	
Total Gross Requirements				45	46	43	50	3,260,484	4
Plus: Earned Increment								14,174	
Plus: Longevity								167	
Less: (Vacancy Allowance)								(24,382)	
Total Budget Request								3,250,443	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		952		5,000				(5,000)	
2	Full Time - Civilian	45	3,088,154	46	3,025,118	43	50	3,236,443	211,325	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31,571							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		19,190		14,000			14,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		531							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,351							
12										
Total		45	3,141,748	46	3,044,118	43	50	3,250,443	206,325	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Office of Homeless Services		No. 24	Program Infrastructure and Administrative Services		No. DD	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	17,803	2,790	8,692	8,692	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,521	500	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	700	2,500	1,000	1,000	
311	General Equipment & Machinery	368				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling		7,500	6,701	6,701	
316	General Hardware & Minor Tools	4,866	21,688	2,000	2,000	
317	Hospital & Laboratory	34				
318	Janitorial, Laundry & Household	4,081	1,989	1,989	1,989	
320	Office Materials & Supplies	17,247	16,520	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		12,500	4,738	4,738	
324	Precision, Photographic & Artists	15,790	2,131	9,000	9,000	
325	Printing	9,135	1,871	2,500	2,500	
326	Recreational & Educational	296	430	799	799	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		72,841	70,419	70,419	70,419	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	99				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,118	29,543	29,543	29,543	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,664	25,388	25,388	25,388	
428	Vehicles					
430	Furniture & Furnishings	59,315	51,000	51,000	51,000	
499	Other Equipment (not otherwise classified)					
Total		78,196	105,931	105,931	105,931	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		DD	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	250,262	84,250	84,250	84,250	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Back Office	31,000				IT Support
	Education Law Center	30,000				Legal Services
	Focus Strategies	32,000				Consultant Services
	Joel Avery	30,000				Public Relations Consultant
	Martha Marshall	31,930				Consultant Services
	Rachelle Martinez	25,150				Consultant Services
	Tiger Productions	30,000				Web based/Graphic Design
	Various Miscellaneous purchase orders	33,599	84,250	84,250	84,250	Various
	Total - Professional Services	243,679	84,250	84,250	84,250	
251	Professional Svcs. - Information Technology					
	Other-Misc	6,583				IT Services
	Total - Professional Svcs. - Information Tech.	6,583				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Infrastructure and Administrative Services		No. DD	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	Transamerican	59,315	51,000	51,000	51,000	Office furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		DD	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	357,799	779,453	1,140,403	1,254,527	114,124
b)	Employee Benefits					
200	Purchase of Services	701,165	530,911	897,710	862,210	(35,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,058,964	1,310,364	2,038,113	2,116,737	78,624
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	17	18	22	5
105	Full Time - Uniform					
Total		19	17	18	22	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	1,021,042	1,130,364	1,848,113	1,926,737	78,624	
State	37,922	180,000	190,000	190,000		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant	Grant Number G24677	Index Code 241420
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Drawdown	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide administration. To provide partial funding for Homeless Management Information System (HMIS)

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	13,774	44,397	71,625	71,625	
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					
200	Purchase of Services	126,535	299,710	299,710	299,710	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		140,309	344,107	371,335	371,335	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	140,309	344,107	371,335	371,335	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		140,309	344,107	371,335	371,335	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1		2	1
105	Full Time - Uniform					
Total		1	1		2	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN PROGRAM

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Food Purchase Program	Grant Number G24016	Index Code 241146
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Advance	
<input type="checkbox"/> State	Not Applicable		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To administer warehouse operations to manage food program

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	37,922	180,000	190,000	190,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
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	37,922	180,000	190,000	190,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	37,922	180,000	190,000	190,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	37,922	180,000	190,000	190,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
	Total	5	5	5	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Continuum of Care Planning Grant	Grant Number G24606	Index Code 241312
<input checked="" type="checkbox"/> Federal	Award Period 9/1/17-8/31/18	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	248,957	432,479	790,000	825,500	35,500
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					
200	Purchase of Services	370,147	231,201	200,000	164,500	(35,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		619,104	663,680	990,000	990,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	619,104	663,680	990,000	990,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		619,104	663,680	990,000	990,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	10	9	10	12	3
105	Full Time - Uniform					
Total		10	9	10	12	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Continuum of Care HMIS	Grant Number G24606	Index Code 241340
<input checked="" type="checkbox"/> Federal	Award Period 1/1/17-2/28/18	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

HUD-required information technology system used to collect participant-level data and data on the provision of housing and services to individuals and families experiencing homelessness and persons at risk of experiencing homelessness. HMIS analyzes data from with the homeless system and evaluates essential information related to the provision and assessment of all homeless services. HMIS is an integral part in producing the Housing Inventory Count (HIC), Point-in-Time Homeless Persons Count (PIT) and the Annual Homeless Assessment Report (AHAR)

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,713		63,396	63,396	
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					
200	Purchase of Services	204,483		183,800	183,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		247,196		247,196	247,196	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	247,196		247,196	247,196	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		247,196		247,196	247,196	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					
Total		1		1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Continuum of Care CES HMIS	Grant Number G24606	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 1/1/17-2/28/18	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Coordinated Entry and Assessment-Based Housing Referral System (CEA-BHRS) is a process designed to streamline and standardize access, assessment and referrals to homeless assistance services and housing for individuals and families experiencing homelessness.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (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					
200	Purchase of Services			214,200	214,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				214,200	214,200	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal			214,200	214,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				214,200	214,200	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
--	---

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. DD
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Child and Adult Food Care Program	Grant Number G24434	Index Code 240900
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Program Income	
<input type="checkbox"/> State	Not Applicable		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	14,433	122,577	25,382	104,006	78,624
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					
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		14,433	122,577	25,382	104,006	78,624

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	14,433	122,577	25,382	104,006	78,624
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		14,433	122,577	25,382	104,006	78,624

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	

71-53P (Program Based Budgeting Version)