

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

epartment		ilaaa					No.
Office of Home	eless Serv	lices					24
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Proposed	or
No. Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
)1	100	Employee Compensation					
General	a)	Personal Services	8,491,983	8,802,194	8,766,821	8,830,135	63,3
	b)	Employee Benefits					
	200	Purchase of Services	37,992,506	39,069,215	38,869,215	41,904,815	3,035,6
	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	46 704 510	40.047.057	48,012,584	E1 111 400	2 002 0
		Total	46,784,518	48,247,957	48,012,584	51,111,498	3,098,9
08	100	Employee Compensation					
Grants	a)	Personal Services	635,352	1,228,201	1,691,842	1,805,966	114,1
Revenue	b)	Employee Benefits	00,000,000	44.050.407	41.050.005	41 070 415	
	200	Purchase of Services	32,938,393	44,652,107	41,859,305	41,873,415	14,1
	300 400	Materials and Supplies Equipment	913,689	1,000,000	950,000	1,021,376	71,3
	400 500	Contributions, etc.					
	800	Payments to Other Funds					
	800	Total	34,487,434	46,880,308	44,501,147	44,700,757	199,6
	100	Employee Compensation	0.1, 10.1, 10.1	.0,000,000	,00 . ,	,	
	a)	Personal Services					
	a) 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					
	<u> </u>						
	100	Employee Compensation	0 107 005	10 000 005	10 450 000	10,000,101	1 1
	a)	Personal Services	9,127,335	10,030,395	10,458,663	10,636,101	177,4
Doportmental	b)	Employee Benefits	70 020 000	00 701 000	00 700 E00	00 770 000	2 0 4 0 7
Departmental Total	200 300	Purchase of Services	70,930,899 1,085,928	83,721,322 1,184,644	80,728,520 1,134,644	83,778,230 1,206,020	3,049,7 71,3
All Funds		Materials and Supplies	96,042	1,184,644	1,134,644 159,483	1,206,020	/1,3
	400 500	Equipment Contributions, etc.	96,042 31,748	32,421	32,421	32,421	
	800	Payments to Other Funds	31,740	32,421	32,421	32,421	
	000	Total	81,271,952	95,128,265	92,513,731	95,812,255	3,298,5
	1	iulai	51,211,352	55,120,205	52,510,701	00,012,200	0,200,0

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET		ALL FUNDS					
epartment Office of Homeless Services						No.	
					1	24	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
General Fund							
0C33 Wage Increase	63,314					63,3	
Y18 Adj. for Non-recurring Homeless Support		(400,000)				(400,00	
Restoration of Target budget reduction		200,000				200,00	
lousing First, Respite, and Tiny Houses		2,235,600				2,235,60	
lub of Hope Operational Support		1,000,000				1,000,00	
otal General Fund	63,314	3,035,600				3,098,9	
arants Revenue Fund							
nticipated changes in funding level for grant accounts:							
Emergency Solutions Grant Program		97,150				97,1	
William Penn Bell		(6,290)				(6,29	
Child Adult Care Food Program	78,624		71,376			150,00	
TANF Rapid Re-housing		(41,250)				(41,2	
Continuum of Care Planning Grant	35,500	(35,500)				, ,	
otal Grants Revenue Fund	114,124	14,110	71,376			199,6	
otal Office of Homeless Services	177,438	3,049,710	71,376			3,298,52	

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Jena	rtment					No.				
•	Office of Homeless Servic	es						24		
		Fis	cal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase
ine		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requiremen
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 <i>. S</i>	ummary by Object Class	ification - A					-			
1	Lump Sum		11,214		5,000					(5,00
2	Full Time	173	8,785,207	182	10,083,606	176	188	10,266,044	6	182,43
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	177,43
3. S	ummary of Uniformed Pe	ersonnel Inc	cluded 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. S	ummary by Object Class	ification - G	ieneral Fund							
1	Lump Sum		11,214		5,000					(5,00
2	Full Time	147	8,149,855	157	8,391,764	148	157	8,460,078		68,31
	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		63,31
). S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	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										

	CITY OF PHILADELPH		PROGRAM SUMMARY - ALL FUNDS					
F	ISCAL 2019 OPERATING B	UDGET						
Department			Program			No.		
Office of	f Homeless Services	24	Prevention, Divers	sion & Intake		AA		
		Program	n Description					
	at OHS's Homeless Crisis Response (ng, mediation, and one-time financial as							
		Prograi	n Objectives					
of shelter Impleme 	e prevention and diversion assistance to ent recommendations from the PHL Par e Centers.					-		
		Performa	nce Measures					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
	Description		Year-End	Target	Year-to-Date 12/31/17	Target		
	(1)		(2)	(3)	(4)	(5)		
	f households provided homeless prevention This figure measures the number of households		760	650 usabald" maans individu	358 al and/or family. Appual	725		
	nding awarded through the Housing Trust Fund an per household. Often, households require less assis	d Community Services E	Block Grant (CSBG). OH	S's FY18 target is 650.	This figure assumes \$1,0			
Number of	f new persons entering homelessness		N/A	5,200	2,611	5,075		
<u>Comments:</u>	This measure is new for FY18, so FY17 is not a	vailable. This is a cumul	ative measure.					
		Summ	ary by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 01	(2) General	(3) 4,026,166	(4) 3,869,561	(5) 4,141,782	(6) 5,171,865	(7) 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 Time Positions b	5,413,803	6,534,746	1,120,943		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)		
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(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		
	+	+						
	1							
<u> </u>	1							
<u> </u>	Total Full Time	38	40	39	40			

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
Office of H	Homeless Services	24	Prevention, Divers	AA		
	Selec	cted Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,140,491	1,317,881	1,272,021	1,362,881	90,860
	1	Selected Assoc		ŕ		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Associ	ated Operating	Costs		L
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	826,975	895,361	895,361	912,336	16,975
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	nt	No.	Program	No.			
Office	of Homeless Services	24	Prevention, Divers	AA			
Fund		No.					
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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	
			ary of Positions	1 1 -	-, ,	,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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)	
	Sel	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Go	overnments						
Other Fu	nds						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Homeless Services 24 Prevention, Diversion & Intake Fund No. 01 General Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted 6/30/17 11/26/17 No. Code (in dollars) Positions Positions (1) (3) (5) (6) (8) (2) (4) (7) A398 2 1 Assistant Managing Director 85,000 1 1 2 2 1A21 Clerical Supervisor I 36,332-39,539 2 2 3 1A04 Clerk III 38,634-42,156 1 1 4 6G04 Housing & Fire Inspector II 1 43,718-48,038 1 1 2 2 5 5A91 **Relocation Services Adm** 67,091-86,256 2 Semi-Skilled Laborer 1 6 7A03 35,282-38,348 1 1 5 5 7 1A37 Service Representative 35,282-38,348 4 8 5A07 Social Work Services Manager II 46,079-59,245 15 16 16 15 9 5A05 Social Work Services Trainee 34,244-44,026 4 4 4 5 5 10 5A08 Social Work Supervisor 54,941-70,622 5 37 36 39 38 Prevention, Diversion & Intake Total

No. AA

Annual

Salary

7/1/18

(9)

1

2

1

2

1

5

5

5

85,000

75,313

42,553

45,165

174,762

35,222

179,283

920,551

184,671

349,994

2,092,514

Increase

(Decrease)

(Col. 8

less Col. 6)

(10)

(1)

(1)

1

(1)

		CITY OF PHI		HIA					ULE 100 POSITIO		
		FISCAL 2019 OPEI	RATING	BUDGE [.]	Г				OGRAM		
Depart	nent				No.	Program					No.
Offi	ce of H	omeless Services			24	Preventior	n, Diversion	& Intake			AA
Fund					No.						
Ger	eral				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		From Schedule I				36	39	37	38	2,092,514	(1)
		Overtime - Civilian Holiday Overtime - Civilian								23,750 688	
											(1)
I otal G	ross Re	equirements				36	39	37	38	2,116,952	(1)
		Plus: Earned Increment								21,215	
		Plus: Longevity								2,197	
		Less: (Vacancy Allowance)	Total B	udget Request						(23,412) 2,116,952	
					ary of Personal	Services				,,	
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17			(0)	11/26/17	(0)		less Col. 6)	less Col. 5)
(1)	Lum- ((2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S Full Tin	ne - Civilian	36	1,896,732	39	2,053,580	37	38	2,092,514	38,934	(1)
3		ne - Uniform		.,000,702	33	_,000,000	07		_,002,014	00,004	(1)
4		Gross Adj.		7,554							
5		mp/Seas, Bd, SCG		,							
6		ne - Civilian		16,019		23,750	1		23,750		
7		ne - Uniform									
8	Holiday	v Overtime - Civilian		688		688			688		
9	Unused	d Uniform Leave									
10	Shift/St	iress									
	H&L, IC	DD, LT-Sick		891							
12											
		Total am Based Budgeting Version)	36	1,921,884	39	2,078,018	37	38	2,116,952	38,934	(1)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			_			
Departm	nent	No.	Program			No.
	e of Homeless Services	24	Prevention, Divers	sion & Intake		AA
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	furchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
	Steam for Heating					
230 231	Meals (non-travel) & Official Entertaining Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	1,683,644	1,601,819	1,713,819	2,701,399	987,580
	Professional Services Professional Svcs Information Technology	1,003,044	1,001,019	1,713,019	2,701,399	907,300
	Accounting & Auditing Services					
	Legal Services	146,000	80,000	80,000	80,000	
	Mental Health & Intellectual Disability Services	140,000	00,000	00,000	00,000	
	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	131,655	146,680	169,945	173,514	3,569
285	Rents - Other	,	,		,	,
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,104,283	1,928,499	2,063,764	3,054,913	991,149

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
-									
Departr				Program			No.		
Offic Fund	ce of Homeless Services		24 No.	Prevention, Div	version & Intake		AA		
	evel								
Gen	eral		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description (2)		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)			(3)	(4) 1,681,819	(5) 1,793,819	(6)	(7)		
	Professional Services (250-254, 257-259)		1,829,844	100,000	100,000	2,781,399	987,580		
	Payments for Care of Individuals		· ·			,			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	-		
Object	or Provider	Actual	Original	Estimated	Department	service provid			
Code	Professional Comisso	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
	Professional Services	740.000	717.000	700 000		Maintonanas			
	US Facilities Scotlandyard	742,000 642,235	717,000 585,410	789,000 625,410		Maintenance Security			
	Horizon House	299,409	299,409	299,409		Navigation Center			
	Hub of Hope	200,400	233,403	200,400		Operational Support			
	TBD					Specialized Service			
	Sub-total	1,683,644	1,601,819	1,713,819	2,701,399		0		
		, , -	, ,	, -,	, - ,				
	Legal Services								
	Homeless Advocacy Project	146,000	80,000	80,000	80,000	Legal Services			
	Payments for Care of Individuals	140.004	100.000	100.000	100.000	E			
	PERA	142,984	100,000	100,000	100,000	Emergency Relocat	ion Assistance		
71-53N	(Program Based Budgeting Version)								

FISCAL 2019 OPERATING BUDGET

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

	TISCAL 2019 OF LITATING DODGE		•	2505 AND 250, DT FITOGITAM			
Depart	ment		No.	Program			No.
Offi	ce of Homeless Services		24	Prevention, Diversion & Intake A			AA
Fund			No.				
	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request		cost of service.
	Ground and Building Rental						
	WHY Partners	131,655	146,680	169,945	173,514	Intake Lease	
1							
						•	

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer		No.	Program			No.		
	of Homeless Services	24	Prevention, Diversi	AA				
Fund		No.				,		
Grants	Revenue	08						
		Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	1	2	2	1		
105	Full Time - Uniform							
	Total	2	1	2	2	1		
	Sele		Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(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								
	overnments							
Other Fu	nds							

CITY O	F PHIL	ADELPHIA
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	FISCAL 201	9 OPERATING E	BUDGET	WITHIN PROGRAM					
Departmer	ıt		No.	Program			No.		
Office	of Homeless Servi	ces	24	Prevention, Diver	sion & Intake		AA		
Fund			No.						
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
x	Federal	Emergency Solutions G	irant			G24677	241420		
	State	Award Period			Type of Grant				
	Other Govt.	Not Applicable			Drawdown				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	funding for year roun	id shelter beds							
	1			ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	-	87,881	87,881	87,881	87,881			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions								
	Class 191 - Pensio Class 192 - FICA	n Contributions							
	Class 192 - FICA Class 193 - Health	/ Madiaal							
	Class 193 - Health Class 194 - Group								
	Class 195 - Group								
200	Purchase of Service	-	461,836	400,000	400,000	400.000			
300	Materials and Suppli		401,030	400,000	400,000	400,000			
400		65							
500	Equipment Contributions, Indem	prition and Taxon							
800	Payments to Other F								
900	Advances and Misc.								
300	Advances and misc. To	-	549,717	487,881	487,881	487,881			
	10	ta	Summary by	Funding Source		407,001			
			Fiscal 2017	Fiscal 2018	- Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		549,717	487,881	487,881	487,881			
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal	549,717	487,881	487,881	487,881			
				of Positions					
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	1	1	1			
105	Full Time - Uniform								
	То	tai	1	1 1	1	1			

	-	OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Office	of Homeless Serv	ices	24	Prevention, Diversion & Intake			AA		
Fund	_		No.						
	Revenue		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Community Services B	lock Grant			G24435	24135		
	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	Not Applicable	Gra	nt Objective	Categorical - US	Dept of Health and Hum	nan Services		
To provide	e homeless preventio	n assistance to clients who are	-						
	1		Summa	ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits								
	Class 186 - Flex C								
		er's Comp Disability							
	Class 188 - Worke	er's Comp Medical							
		on Obligation Bonds							
	Class 190 - Pensio	-							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
200	Purchase of Service	-	462,494	510,000	515,000	515,000			
300	Materials and Supp	lies							
400	Equipment								
500	Contributions, Inder	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments							
	Т	otal	462,494	510,000	515,000	515,000			
	1			Funding Sourc					
- ·			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease)		
100	Federal	(2)	(3) 462,494	(4)	(5)	515,000	(7)		
200	State		402,494	510,000	515,000	515,000			
300	Other Governments	,							
400	Local (Non-Govern								
100		otal	462,494	510,000	515,000	515,000			
				/ of Positions	010,000	010,000			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	T	otal							

CITY OF PHILADEL	.PHIA
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	FISCAL 201	9 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Office	of Homeless Servio	ces	24	Prevention, Divers	sion & Intake		AA		
Fund			No.						
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Emergency Solutions Gra	ant Program (ESGP)			G24677	241419		
	State	Award Period			Type of Grant	611077	2		
	Other Govt.	1/1/18-12/31/18			Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	funding for year roun	ıd shelter beds							
			Summa	ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medica								
	Class 190 - Pensio	<u> </u>							
	Class 191 - Pensio Class 192 - FICA	I Contributions							
	Class 192 - FICA Class 193 - Health	/ Modical							
	Class 193 - Health Class 194 - Group								
	Class 195 - Group								
200	Purchase of Services	-	97,150	320,000	222,850	320,000	97,150		
300	Materials and Suppli		57,130	320,000	222,050	320,000	57,150		
400	Equipment	63							
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
000	To		97,150	320,000	222,850	320,000	97,150		
	-		Summary by	Funding Sourc		,			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		97,150	320,000	222,850	320,000	97,150		
200	State								
300	Other Governments								
400	Local (Non-Governm	iental)							
	То	tal	97,150	320,000	222,850	320,000	97,150		
				of Positions					
Code		Catagory	Actual Pos. 6/30/17	Fiscal 2018	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Res	Inc. / (Dec.)		
(1)		Category (2)	6/30/17 (3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	(-)	(0)	(=)	(0)	(9)	(')		
101	Full Time - Uniform		1						
	То	tal							

	FISCAL 201	9 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Office	of Homeless Servi	ces	24	Prevention, Dive	rsion & Intake		AA		
Fund			No.	· · · · ·					
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	William Penn Bell				G24L05	245042		
	State	Award Period			Type of Grant				
	Other Govt.	1			Reimbursement				
X	Local (Non-Govt.)		Gra	ant Objective					
	uilding Early Links for hood education partic		th the goals of understanding	g conditions relevant to	young children experieir	icing homelessness and	d removing barriers to		
			Summa	ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		12,420		40,000	40,000			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex C	ash Pmts.							
		r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
200	Purchase of Service		18,710		6,290		(6,290)		
300	Materials and Suppl	ies							
400	Equipment								
500	Contributions, Inden								
800	Payments to Other F								
900	Advances and Misc.								
	Tc	otal	31,130	Funding Sour	46,290	40,000	(6,290)		
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	(-)	(-)	(')	(-)	(-)	(*)		
200	State								
300	Other Governments								
400	Local (Non-Governm		31,130		46,290	40,000	(6,290)		
	To	otal	31,130		46,290	40,000	(6,290)		
				of Positions	• • • •				
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1		1	1	1		
105	Full Time - Uniform				ļ				
	To	otal	1	1	1	1	1		

	CITY OF PHILADELP	HIA							
			PROGRAM SUMMARY - ALL FUNDS						
	FISCAL 2019 OPERATING					N1-			
Department		No.	Program			No.			
Office of	f Homeless Services	24	Emergency & Ten	iporary Housing		BB			
		Piogran	n Description						
	gram meets the immediate and short-t and provides housing case managem					congregate	;		
		Prograi	n Objectives						
	training and education to emergency ent a standardized participant assess		•	••	on to a housing-foc	used syster	m.		
		Performa	nce Measures						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 20)19		
	Description		Year-End	Target	Year-to-Date 12/31/17	Target	t		
(1)			(2)	(3)	(4)	(5)			
Median ler Comments:	ngth of stay in shelter, transitional, & safe This is a new measure for FY18, so FY17 da		N/A	165	170		160		
<i>residence fo</i> Percent of	ital illness, are on the streets and have been una or an unspecified duration. f exits to permanent housing destinations f al housing programs This is a new measure for FY18, so FY17 da	from shelter &	N/A	29%	24-nour 28%		29%		
		Summ	ary by Fund			_	_		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increas	se		
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decreas	se)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	7 700		
01 08	General Grants Revenue	35,219,792 9,268,418	34,744,653 9,054,630	34,426,867 8,901,580	34,129,077 8,972,956		7,790) 1,376		
00		9,200,410	9,034,030	0,901,000	0,972,930	1	1,370		
	Total	44,488,210	43,799,283	43,328,447	43,102,033	(22	26,414)		
		Summary of Full 1							
Fund	Fried	Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (De			
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 les (7)	s 4)		
01	General	8	9	9	7	(*)	(2)		
08	Grants	4	4	5	4				
ļ									
	Total Full Time	12	13	14	11		(2)		
		12		14			(2)		

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

11	SCAL 2019 OFERATING BU		(CONTINUED)					
Department		No.	Program No.					
Office of H	Homeless Services	24	Emergency & Tem	BB				
	Selecte	d Associated N	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
08	Grants Revenue	9,268,418	9,054,630	8,901,580	8,972,956	71,376		
	S	elected Associ	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
OHS	OHS Facility Renovations	2,749,000	1,015,000		1,200,000			
				_				
	S	1	ated Operating					
Dept.	_	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	267,850	281,719	281,719	235,223	(46,495)		
Finance	Employee Benefits - Uniform							

F	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY					
Departmer	nt	No.	Program	No.					
Office	of Homeless Services	24	Emergency & Temporary Housing BB						
Fund		No.							
Genera	al	01							
-		I	mary by Class			-			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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)			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	8	9	9	7	(2)			
105	Full Time - Uniform								
	Total	8	9	9	7	(2)			
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
	overnments								
Other Fu	nds rogram Based Budgeting Version)								

		CITY OF PHILADEL		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment			No.	Program				No.
		omeless Services		24		y & Temporar	y Housina		BB
Fund				No.	- 3		,		
Ger	neral			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Assistant Managing Director	85,000-95,000	1	1	1	1	85,000	
2		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)
								- ,	

		CITY OF PHIL	SCHEDULE 100 LIST OF POSITIONS								
		FISCAL 2019 OPER	ATING	BUDGE	Г	BY PROGRAM					
Departi	nent				No.	Program					No.
Offic	ce of H	omeless Services			24	Emergend	y & Tempor	ary Housing	J		BB
Fund					No.						
Ger	eral				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		From Schedule I				8	9	9	7	539,503	(2)
		Overtime - Civilian								2,000	
										544 500	(0)
Total G	ross He	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				8	9	9	7	541,503	(2)
			Total Bu	udget Request						541,503	
					ary of Persona				10010		
Line No.		Category	Actual Positions 6/30/17	al 2017 Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	al 2019 Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian	8	614,336	9	646,144	9	7	539,503	(106,641)	(2)
3	Full Tin	ne - Uniform									
		Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6		ne - Civilian		2,883		2,000			2,000		
7		ne - Uniform				L					
		v Overtime - Civilian			-	L					
9		Uniform Leave			-	L					
10	Shift/St					L					
	H&L, IC	DD, LT-Sick			-	L					
12											
		Total	8	617,219	9	648,144	9	7	541,503	(106,641)	(2)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.	
Offic	e of Homeless Services	24	Emergency & Ten	nporary Housing		BB	
Fund		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
	Advertising & Promotional Activities	0.005.000					
	Professional Services	2,285,663	2,033,603	2,033,603	2,033,603		
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles	0.007.404	0.000.450	0.000.450	0.004.000		
	Ground & Building Rental	2,827,104	2,802,456	2,802,456	2,861,308	58,852	
	Rents - Other						
	Rental of Parking Spaces	00,400,000	00 105 75 1	00.040.004	00 000 000	(050.00.0)	
	Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	(250,001)	
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)					ļ	
	Tatal	24 600 570	24 001 010	00 770 700	00 507 574	(101 140)	
	Total	34,602,573	34,021,810	33,778,723	33,587,574	(191,149)	

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN		1			ALS, BY PF	
Depart	ment		No. Program				No.
Offi	ce of Homeless Services		24	Emergency & ⁻	Temporary Housi	ng	BB
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services - Specialized Services						
	Core Care	159,305	358,405	358,405	358,405	Food Services	
	Drueding Center	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	g
	Methodist	20,051	20,051	20,051		Transitional Housing	g
	Potters House Mission	16,664	16,664	16,664		Transitional Housing	g
	The Doe Fund	499,162	543,404	543,404		Transitional Housing	g
	Urban Affairs Coalition	171,272	171,272	171,272		Transitional Housing	g
	TBD				901,391	Transitional Housing	g
	Total - Transitional/Permanent Housing	857,149	901,391	901,391	901,391		
	(Program Based Budgeting Version)						

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN						
Depart	ment		No.	Program	No.		
Offi	ce of Homeless Services		24	Emergency &	emporary Housing BB		
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	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	,,	.,,	.,,		Emergency Shelter	
	Total - Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663		

FISCAL 2019 OPERATING BUDGET

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

					,	
Depart			No.	Program		No.
	ce of Homeless Services		24	Emergency &	Temporary Housi	ng BB
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object		Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	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	
1						
1						
L	(Program Boood Budgating Varaian)					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
Office	of Homeless Services	24	Emergency & Tem	porary Housing		BB	
Fund		No.					
Grants	Revenue	08					
	T	1	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(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		
	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY	OF	PHIL	ADE	LPHIA
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	FISCAL 201	9 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	ıt		No.	Program			No.	
Office	of Homeless Servio	ces	24	Emergency & Ter	nporary Housing		BB	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Homeless Assistance Pro	ogram			G24381	Various	
X	State	Award Period		Type of Grant				
	Other Govt.	Not Applicable			Advance			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	case management to	emergency shelters						
	l		1	ry by Class	1		-	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		153,290	153,867	153,867	153,867		
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		'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	/ Madical						
	Class 193 - Health Class 194 - Group							
	Class 194 - Group							
200	Purchase of Services	5	1,606,604	1,606,604	1,606,604	1,606,604		
300	Materials and Suppli		1,000,004	1,000,004	1,000,004	1,000,004		
400	Equipment	65						
500	Contributions, Indem	unities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
000	To	-	1,759,894	1,760,471	1,760,471	1,760,471		
				Funding Source		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		1,759,894	1,760,471	1,760,471	1,760,471		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	1,759,894	1,760,471	1,760,471	1,760,471		
				of Positions				
		0 .	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian Full Time - Uniform		3	3	3	3		
105	To	tal	3	3	3	3		

CITY OF PHIL	ADELPHIA
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	FISCAL 201	9 OPERATING B	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Office	of Homeless Servi	ces	24	Emergency & Ter	nporary Housing		BB
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	Emergency Solutions G	rant			G24677	241420
	State	Award Period			Type of Grant		
	Other Govt.	Not Applicable			Drawdown		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	funding for year rour	d shelter beds					
			The second se	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<u></u>	12,039		62,691	62,691	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	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						
	Class 195 - Group						
200	Purchase of Service	-	1,882,046	1,891,671	2,019,070	2,019,070	
300	Materials and Suppli		.,002,010	.,	2,0:0,0:0	2,0:0,0:0	
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To		1,894,085	1,891,671	2,081,761	2,081,761	
				Funding Sourc			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,894,085	1,891,671	2,081,761	2,081,761	
200	State						
300	Other Governments						
400	Local (Non-Governm						
	То	tal	1,894,085	1,891,671	2,081,761	2,081,761	
			Actual Pos.	/ of Positions Fiscal 2018	Incr. Run	Fiscal 2019	
Code		Category	6/30/17	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)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1	1	2	1	\` <i>\</i>
105	Full Time - Uniform						
	То	tal	1	1	2	1	

CITY OF PH	IILADELPHIA
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	FISCAL 201	9 OPERATING E	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Office	of Homeless Servi	ces	24	Emergency & Ten	nporary Housing		BB
Fund			No.	<u> </u>			
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Human Services Develo	opment Fund			G24506	241203
X	State	Award Period	-	Type of Grant			
	Other Govt.	Not Applicable			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	shelter services to ne	edy residents					
	1			ry by Class		-	-
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		'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						
	Class 194 - Group						
	Class 195 - Group	-					
200	Purchase of Service		411,580	411,573	411,580	411,580	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	411,580	411,573 Funding Sourc	411,580	411,580	
						Eiseel 0010	1
Code		Catagony	Fiscal 2017 Actual	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019	Increase
Code		Category		Original		Department	or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease)
100	Federal	(2)	(3)	(4)	(3)	(0)	(7)
200	State		411,580	411,573	411,580	411,580	
300	Other Governments		411,000	411,075	411,300	411,300	
400	Local (Non-Governm	nental)					
	To	,	411,580	411,573	411,580	411,580	
	10			of Positions		111,000	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

	FISCAL 20	OF PHILADELPI	BUDGET			ATION SUMM ROGRAM	
Departme	nt		No.	Program			No.
	of Homeless Serv	ices	24	Emergency & Ten	nporary Housing		BB
Fund	Deverence		No.				
	Revenue		08			1	1
Fu	nding Sources	Grant Title	_			Grant Number	Index Code
X	Federal	State Food Purchase I	Program		T (0)	G24016	241146
X	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)	Not Applicable	Gra	nt Objective	Advance		
Distribute	food to food cupboar	ds for 12 million meals, to sou	p kitchens for 1.2 million m	eals and to OHS shelte	rs to meet 75-80% of fo	od needs	
			Summa	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group		_				
	Class 195 - Group	8				/	
200	Purchase of Service		3,450,862	3,203,733	3,023,150	3,023,150	
300	Materials and Supp	lies	913,689	900,000	950,000	950,000	
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	-	4 004 554	4 4 00 700	0.070.450	0.070.450	
	10	otal	4,364,551	4,103,733 • Funding Sourc	3,973,150	3,973,150	
	T .		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Calegoly	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(4)	(0)	(+)	(0)	(0)	(7)
200	State		4,364,551	4,103,733	3,973,150	3,973,150	
300	Other Governments	<u>,</u>	4,004,001	4,100,700	0,070,100	0,070,100	
400	Local (Non-Govern						
100		otal	4,364,551	4,103,733	3,973,150	3,973,150	
				/ of Positions	0,070,100	3,375,130	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	т	otal					

	••••	OF PHILADELPH		GRA	-	ATION SUMM ROGRAM	ARY
Departmer	nt		No.	Program			No.
	of Homeless Serv	ices	24	Emergency & Ter	mporary Housing		BB
Fund			No.	Enlorgency a rel	inportary riotooning		88
	Revenue		08				
			00				
	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	Child and Adult Food C	Care Program			G24434	240900
	State	Award Period			Type of Grant		
	Other Govt.	Not Applicable	0	ant Objective	Program Income		
To improve	Local (Non-Govt.)	en by improving the nutritional					
			Summa	ry by Class			
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description			Estimated		
Class		Description	Actual	Original		Department	or
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	Demonster of Commission	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits						
	Class 186 - Flex C						
		r's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	es	838,308	787,182	674,618	674,618	
300	Materials and Supp	lies		100,000		71,376	71,376
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal	838,308	887,182	674,618	745,994	71,376
				Funding Source	e		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		calogoly	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	\ /	838,308	887,182	674,618	745,994	71,376
200	State		000,000	557,10E	0.1,010	,	,570
300	Other Governments						
400	Local (Non-Govern						
+00		otal	838,308	887,182	674,618	745,994	71,376
		Jiai		/ of Positions	074,018	740,994	/1,3/0
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	\ /	(-/	<u>, , , , , , , , , , , , , , , , , , , </u>	(-)	<u>\-</u> /	\` <i>\</i>
101	Full Time - Uniform						
100		otal					

	CITY OF PHILADELP	HIA						
FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS					
■ Department		No.	Program			No.		
	f Homeless Services	24	Permanent Housir	na		CC		
			n Description	.9				
Supportiv	ve housing provides long term stabili		-	boolth poode living		fixed incomes		
by combin Re-Housi rate. Rive	ve housing provides long-term stabili ning a rent subsidy with wrap-around ing provides short-term rental subsid erview Home, a 100-bed personal ca and provides individualized personal	d services. It has an a ies with housing case re facility licensed by	verage 90% succes management focu the Pennsylvania [ss rate in preventin sed on income sta Department of Hum	g a return to home bilization and has a an Services, is als	lessness. Rapid an 85% success		
		Prograi	m Objectives					
Accelera	ate and streamline the application ar	nd move-in processes	for permanent hou	ising.				
		Performa	nce Measures					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
	Description		Year-End	Target	Year-to-Date 12/31/17	Target		
	(1)		(2)	(3)	(4)	(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 exitin Comments:	g to a permanent housing destination This is an annual measure, so YTD data is I	ant available. This measure	N/A	N/A	N/A	8%		
	melessness of households that exited from any			eponing on this measure	ini i i i i i i i i i i i i i i i i i i	measures me		
	households placed into all types of pern							
	permanent supportive housing and Rapid	-	970	775	411	820		
Comments:	The Philadelphia Housing Authority has red	uced the number of blueprin	t vouchers since FY17.					
		Summ	ary by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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			,,			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)		
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01 08	General Grants Revenue	58	63 3	59 3	62 3	(1)		
00		<u>_</u>	3	3	3			
	1							
		1						
	Total Full Time	59	66	62	65	(1)		

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET			(CONTINUED)				
Department No.			Program	No.			
Office of Homeless Services		24	Permanent Housing			CC	
	Selecte	ed Associated N	Ion-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	630,920	770,000	740,000	740,000		
08	Grants Revenue	23,019,561	35,197,433	32,289,433	32,248,183	(41,250)	
	5	1	ated Capital Pro				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S		ated Operating				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	1,112,076	1,162,778	1,162,778	1,129,945	(32,833)	
Finance	Employee Benefits - Uniform						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Department No.		Program			No.		
Office of	of Homeless Services	24	Permanent Housin	ıg		CC	
Fund		No.					
Genera	al	01					
		1	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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		6,049,499	5,979,267	8,139,563	2,160,296	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	58	63	59	62	(1)	
105	Full Time - Uniform						
	Total	58	63	59	62	(1)	
	Sele	ected Associated	d Non-Tax Reven	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		630,920	770,000	740,000	740,000		
Federal	Federal						
State							
Other Go	vernments						
Other Fu	nds						

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departi	ment			No.	Program				No.
Offic	ce of H	omeless Services		24	Permanen	t Housing			СС
und				No.		-			
Ger	neral			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	48,116-61,866	1	1	1	1	65,437	
2	2L11	Adminstrative Assistant	38,708-49,761	1	1	1	1	50,586	
3	2L16	Adminstrative 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		Custodial Worker I	31,468-33,772			1	1	29,806	-
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	1					I

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.	
Offi	ce of H	omeless Services			24	Permanen	t Housing				СС	
Fund					No.							
Ger	neral				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. Overtime - Civilian Holiday Overtime - Civilian Shift/Stress H&L, IOD, LT-Sick								27,694 242,800 38,296 14,014 6,815		
Total G	iross Re	quirements				58	63	59	62	2,939,620	(1)	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		0				16,744 1,547 (36,674) 2,921,237		
	1				ary of Personal			F 1	1 0010	las ((Das)	Las ((Das))	
Line No. (1)		Category (2)	Actual Positions 6/30/17 (3)	al 2017 Actual Obligations (4)	Eudgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fisca Budgeted Positions (8)	al 2019 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
1	Lump S			10,263								
2	Full Tin	ne - Civilian	58	2,550,633	63	2,666,922	59	62	2,591,618	(75,304)	(1)	
3	Full Tin	ne - Uniform										
4 5 6 7	PT, Tei Overtin	Gross Adj. mp/Seas, Bd, SCG ne - Civilian ne - Uniform		27,694 163,420		27,694 242,800			27,694 242,800			
8					38,296			38,296				
9												
10	Shift/St	tress		14,014		14,014			14,014			
11	H&L, IC	DD, 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)	

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BUDGET	I BY PROGRAM					
Departn	nent	No.	Program No.					
Offic	e of Homeless Services	24	Permanent Housi	ng		CC		
Fund		No.		0		•		
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	• •	Schedule 200 - I		vices		•		
201	Cleaning & Laundering	25,197	36,000	36,000	36,000			
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services		1,500	1,500	1,500			
211	Transportation	906	2,800	2,800	2,800			
215	Licenses, Permits & Inspection Charges	844	150	150	150			
216	Commercial off the Shelf Software Licenses	8,412		7,140	7,140			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	848						
231	Overtime Meals							
240	Advertising & Promotional Activities	1,195						
250	Professional Services	819,339	2,742,610	2,658,358	4,893,958	2,235,600		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services		10.000	10.000				
254	Mental Health & Intellectual Disability Services	0.05	16,200	16,200	16,200			
255	Dues	805	1,380	1,380	1,380			
256	Seminar & Training Sessions	6,557	3,000	3,000	3,000			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees	0.005	04.000	15.000	15 000			
260	Repair & Maintenance Charges	6,335	24,000	15,000	15,000			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees							
275	Juror Expenses							
276	Witness Fees							
280	Insurance & Official Bonds		120					
282	Lease Purchase - Computer Systems		120					
283	Lease Purchase - Vehicles					l		
284	Ground & Building Rental							
285	Rents - Other	30,940	25,000	41.000	41,000			
286	Rental of Parking Spaces			,	,			
290	Payments for Care of Individuals	455						
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
						1		
	Total	901,832	2,852,760	2,782,528	5,018,128	2,235,600		
	(Brogrom Boood Budgoting Varaian)							

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING D	SCAL 2019 OPERATING BUDGET			BY PROGRAM			
Departm	ent	No.	Program			No.		
Office	e of Homeless Services	24	Permanent Housin	CC				
und		No.		-		•		
Gene	ral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	lies		-		
301 /	Agricultural & Botanical	124						
302	Animal, Livestock & Marine							
303 E	Bakeshop, Dining Room & Kitchen							
304 E	Books & Other Publications							
305 E	Building & Construction		4,768	2,000	2,000			
306 l	Library Materials							
	Chemicals & Gases							
308 [Dry Goods, Notions & Wearing Apparel	5,532	6,781	6,781	6,781			
	Cordage & Fibers							
	Electrical & Communication	68		500	500			
311 (General Equipment & Machinery							
	Fire Fighting & Safety			200	200			
	Food	2,869	2,099	2,099	2,099			
314 I	Fuel - Heating & Cooling							
316 (General Hardware & Minor Tools	743						
	Hospital & Laboratory	28,323	39,512	39,512	39,512			
	Janitorial, Laundry & Household	39,034	39,717	39,717	39,717			
320	Office Materials & Supplies	14,795	13,794	17,995	17,995			
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists	4,154	7,408	5,000	5,000			
	Printing	2,235	25	300	300			
	Recreational & Educational	1,521	121	121	121			
	Vehicle Parts & Accessories							
	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399 (Other Materials & Supplies (not otherwise classified)							
	T-4-1	00.000	114.005	114.005	114.005			
	Total	99,398	114,225 00 - Equipment	114,225	114,225	L		
405 (Construction Drodging & Convoying					r		
	Construction, Dredging & Conveying Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency	131						
	Hospital & Laboratory	131						
	Office Equipment	449	5,000	5,000	5,000			
	Plumbing, AC & Space Heating	-49	3,000	5,000	5,000			
	Precision, Photographic & Artists							
	Recreational & Educational	498						
	Computer Equipment & Peripherals	+30	25,000	25,000	25,000			
	Vehicles		20,000	23,000	20,000	l		
	Furniture & Furnishings	13,538	22,552	22,552	22,552	l		
	Other Equipment (not otherwise classified)	3,230	1,000	1,000	1,000	l		
		0,200	1,000	1,000	1,000	l		
	Total	17,846	53,552	53,552	53,552			

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2019 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program			No.	
Offic	e of Homeless Services	24	Permanent Housin	a		СС	
Fund		No.		5			
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Schedu	le 500 - Contrib	utions, Indemnit	ies & Taxes			
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners	31,748	32,421	32,421	32,421		
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total	31,748	32,421	32,421	32,421		
			0 - Debt Services		·		
701	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Sc	hedule 800 - Pa	yments to Other	Funds			
801	Payments to General Fund						
803	Payments to Water Fund						
804	Payments to Capital Projects Fund						
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total		├			L	
) - Advances an	d Other Miscella	neous Paymen	s		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances		<u> </u>				
302			+				
			+				
	Total						

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	CARE OF INDIVIDUALS, BY PROG				ROGRAM
Departı	ment		No.	Program			No.
Offic	ce of Homeless Services		24	Permanent Ho	using		CC
Fund			No.		-		
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services - Permanent Housing						
	Bethesda - Serenity		56,000	56,000		Permanent Housing	9
	Urban Affairs Coalition	28,000	28,000	28,000		Permanent Housing	9
	Women of Excellence	93,192	93,192	93,192		Permanent Housing	9
	РМНСС		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	
	ТВО		-,	-,	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 Assista	ince
	PA Community Real Estate Corp	110,000	110,000	110,000		CoC Rental Assista	
	TBD			,	152.000	CoC Rental Assista	
	Total - CoC Rental Assistance	152,000	152,000	152,000	152,000		
	Professional Comission Diversity						
	Professional Services - Riverview	000.000	000.000	200 000	000.000		n de e
	Food Management Corp dba Linton's	306,992	306,992	306,992	-	Riverview Food Ser	
	Various Miscellaneous purchase orders	47,226	48,000	48,000		Therapy services, E	sarber/Beautician
	Scotlandyard Security Total - Riverview	191,929 546,147	185,000 539,992	185,000 539,992	185,000 539,992	Security Services	
	I JIAI - HIVEIVIEW	340,147	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		
	(Program Based Budgeting Version)		1				

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Office	of Homeless Services	24	Permanent Housin	g		CC	
Fund		No.					
Grants	Revenue	08					
-		F	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	00 Materials and Supplies						
400	0 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)	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	3	3	3		
105	Full Time - Uniform						
	Total	1	3	3	3		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(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		
	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY O	F PHIL	ADELPHIA
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	FISCAL 201	9 OPERATING	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office	of Homeless Servio	ces	24	Permanent Housi	na		CC	
Fund			No.		3			
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Emergency Solutions	Grant			G24677	241420	
	State	Award Period	Type of Grant		-			
	Other Govt.	Not Applicable			Drawdown			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	funding for permaner	nt housing beds						
				ry by Class			1	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	l	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		11,923	62,000	62,000	62,000		
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA	/ N.A. 12 1						
	Class 193 - Health							
	Class 194 - Group							
000	Class 195 - Group	-	004 700	701.000	701.000	701.000		
200	Purchase of Service		964,789	791,283	791,283	791,283		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.		070 740		050.000	050.000		
	То	tal	976,712	853,283 Funding Source	853,283	853,283		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Coue		Galegory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-)	976,712	853,283	853,283	853,283	(*)	
200	State		,	,	,	,		
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	,	976,712	853,283	853,283	853,283		
				of Positions	,	,		
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1	1		
105	Full Time - Uniform							
	То	tal	1	1	1	1		

CITY OF PHILADELPH	łΙΑ
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	FISCAL 201	9 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	of Homeless Servi	ces	24	Permanent Housi	ng		CC		
Fund			No.				•		
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Shelter Plus Care				G24606	Various		
	State	Award Period			Type of Grant				
	Other Govt.	Various			Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
To provide	rental assistance and	d support services to hard to se							
			Summa	ary by Class		-	-		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		r's Comp Disability							
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions								
	Class 191 - Pensio Class 192 - FICA	II Contributions							
	Class 192 - FICA Class 193 - Health / Medical								
	Class 193 - Health Class 194 - Group								
	Class 195 - Group								
200	Purchase of Service	8	315,181						
300	Materials and Suppl		010,101						
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
	To	tal	315,181						
			Summary by	Funding Sourc	e		•		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		315,181						
200	State								
300	Other Governments								
400	Local (Non-Governn	/				1			
	То	tal	315,181	y of Positions					
	1		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian			. /	. /	. /	. ,		
105	Full Time - Uniform								
	Τα	tal							

	FISCAL 20	OF PHILADELPH	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.
	of Homeless Serv	ices	24	Permanent Hous		CC	
Fund Grants	Revenue		No. 08				
			00				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Supportive Housing Pr	ogam		T (0)	G24732	24107
	State	Award Period			Type of Grant Reimbursement		
	Other Govt. Local (Non-Govt.)	Various	Gra	ant Objective	Reimbursement		
To provide	e supportive services	to residents residing in perma	-				
			Summa	ary by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		_		-	-	_
100 b)	Employee Benefits						_
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						-
	Class 190 - Pensio Class 191 - Pensio	on Obligation Bonds					-
	Class 191 - Pensio	on Contributions					-
	Class 192 - FICA Class 193 - Health	/ Modical					-
	Class 193 - Health Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service	-	112,217				
300	Materials and Supp		112,217				
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal	112,217				
			Summary by	Funding Sour	ce	-	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		112,217				
200	State						-
300	Other Governments						
400	Local (Non-Govern	,	110.017				
		otal	112,217 Summar	y of Positions	I	I	1
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	· ·					
105	Full Time - Uniform						
		otal					

	FISCAL 20	OF PHILADELPH			NT INFORM	ATION SUMM ROGRAM	
Departme			No.	Program			No.
Office Fund	of Homeless Servi	ices	24 No.	Permanent Housi	ng		CC
	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	Continuum of Care				Grant Number	Index Odde
~	State	Award Period			Type of Grant		
	Other Govt.	Various			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	e rental assistance an	Id support services to hard to se		es consisting of mental i Try by Class	llness, drug or alcohol a	ddictions and AIDS.	
	Ι		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pensic	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
200	Class 195 - Group Purchase of Service	-	15,405,136	27,948,000	25,040,000	25,040,000	
300	Materials and Suppl		13,403,130	27,940,000	23,040,000	23,040,000	
400	Equipment	1163					
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal	15,405,136	27,948,000	25,040,000	25,040,000	
			Summary by	Funding Source	e		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(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-Governm	1	15 405 100	07.049.000	25.040.000	25.040.000	
		otal	15,405,136	27,948,000 • of Positions	25,040,000	25,040,000	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	ntal		· · · · · · · · · · · · · · · · · · ·			

	-	OF PHILADELP		GRA	NT INFORM	ATION SUMM ROGRAM	
Departme			No.	Program			No.
	of Homeless Servi	ices	24	Permanent Housir	ng		CC
Fund			No.				
Grants	s Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal	TANF Rapid Rehous	ing			G24783	241795
	State	Award Period			Type of Grant	-	
	Other Govt.	1/1/16 - 12/31/17			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Provide To	emporary Assistance	to Needy Families to rapid n	-	the Mantua section of P	hiladelphia.		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
Ciass		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services	(2)	(0)	(')	(0)	(0)	(7)
100 d)	Employee Benefits	- Total					
100.0)	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	•					
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service	5		41,250	41,250		(41,250
300				41,250	41,230		(41,230
400	Materials and Supp	lies					
	Equipment Contributions, Inder	mpition and Taxon					
500							
800 900	Payments to Other						
900	Advances and Misc	otal		41,250	41,250		(41.050
		Jiai	Summary by	<i>Funding Source</i>			(41,250
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
Coue		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(0)	41,250	41,250	(0)	(41,250
200	State			,200	,200		(,200
300	Other Governments						
400	Local (Non-Governme						
100		otal		41,250	41,250		(41,250
			Summar	y of Positions	+1,230		
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	-	otal	1				

	-	OF PHILADELP		GRA		ATION SUMN ROGRAM	
Departme	nt		No.	Program			No.
	of Homeless Servi	ces	24	Permanent Housir	ng		CC
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Continuum of Care P	anning Grant			G24606	241312
	State	Award Period			Type of Grant		
	Other Govt.	9/1/17-8/31/18			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	e funding for the planr	ning and implementation of v		-			
	1			ary by Class	F i 10010		I .
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(0)	145,000	145,000	145,000	(7)
100 b)	Employee Benefits	Total		140,000	140,000	140,000	
100.57	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensic	<u> </u>					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	S					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc.	Payments					
	Тс	otal		145,000	145,000	145,000	
	T			Funding Sourc		•	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1) 100	Federal	(2)	(3)	(4) 145,000	(5) 145,000	(6) 145,000	(7)
200	State			145,000	145,000	145,000	
300	Other Governments						
400	Local (Non-Governments						
400	,	otal		145,000	145,000	145,000	
			Summar	y of Positions	143,000	140,000	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			2	2	2	
105	Full Time - Uniform						
	Тс	otal		2	2	2	

CITY OF PH	IILADELPHIA
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	FISCAL 201	9 OPERATING I	BUDGET		WITHIN P	ROGRAM				
Departmer	nt		No.	Program			No.			
Office	of Homeless Servio	ces	24	Permanent Housir	ng		CC			
Fund			No.		•					
Grants	Revenue		08							
Fui	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	Homeless Assistance I	Program			G24381	Various			
X	State	Award Period	0	Type of Grant						
	Other Govt.	Not Applicable			Advance					
	Local (Non-Govt.)		Gra	nt Objective						
To provide	access to 512 units o	of transitional housing.								
	1			ry by Class						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
743			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	T								
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
	Class 187 - Worker Class 188 - Worker	's Comp Disability								
	Class 189 - Wolker									
	Class 199 - Medica Class 190 - Pensio									
	Class 190 - Pensio									
	Class 192 - FICA	IT CONTRIBUTIONS								
	Class 193 - Health	/ Medical								
	Class 194 - Group									
	Class 195 - Group									
200	Purchase of Service	-	6,210,315	6,209,900	6,209,900	6,209,900				
300	Materials and Suppli		0,210,010	0,200,000	0,200,000	0,200,000				
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F									
900	Advances and Misc.									
	To	,	6,210,315	6,209,900	6,209,900	6,209,900				
				Funding Sourc						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm	nental)								
	То	tal	6,210,315	6,209,900	6,209,900	6,209,900				
				of Positions						
Oct-		Catagory	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code (1)		Category (2)	6/30/17 (3)	Budgeted Pos. (4)	PPE 11/26/17 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	_/	(0)	(*)	(5)	(0)	(*)			
101	Full Time - Uniform									
	To	tal								

	CITY OF PHILADELPH	Π Δ				
			PROC	GRAM SUMM	ARY - ALL FU	INDS
	ISCAL 2019 OPERATING E		-			
Department		No.	Program			No.
Office of	Homeless Services	24		Administrative Servic	es	DD
		Program	n Description			
Developm affairs, co	ram provides support for the overall st nent (HUD)-mandated Continuum of C mmunications, and systems change i budget and finance, contract administr	Care (CoC), planning nitiatives. Additional	g, training, grants m lly, this program ho	anagement, perfor uses OHS's Admin	mance manageme istrative Services u	nt, external Init, which
		Prograi	m Objectives			
 Evaluate 	te and launch new five-year plan to ma the implementation of the Coordinate m is working effectively and efficiently	ed Entry System and	d Assessment Base	ed Housing Referra	ıl System (CEA-B⊢	IRS) to ensure
		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date 12/31/17	Target
Ma alla a sauce	(1)		(2) N/A	(3)	(4) N/A	(5)
Comments:	mber of days to conform contracts (days) This measure is new; OHS will begin reporting	n on this measure in FV19		N/A	IN/A	45
Manageme	y: number of key data elements in the Hor ent Information System (HMIS) that meet the ess threshold The completeness threshold requires a less-th	he	N/A h data element.	9 of 16 Data Elements	9 of 16 Data Elements	10 of 16 Data Elements
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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			5,767,750	204,349
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(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
	1					
<u> </u>	1					
	Total Full Time	64	63	61	72	9

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
Office of H	Homeless Services	24		Administrative Servio	ces	DD
	Select	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,058,964	1,310,364	2,038,113	2,116,737	78,624
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S S		ated Operating			
Dept.	_	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,346,435	1,318,951	1,318,951	1,411,089	92,138
Finance	Employee Benefits - Uniform					

	CITY OF PHILADELPH	IIA		PROGRAM	SUMMARY	
F	FISCAL 2019 OPERATING E	BUDGET				
Departmer	nt	No.	Program			No.
Office	of Homeless Services	24	Infrastructure and	Administrative Service	es	DD
Fund		No.				
Genera	al	01				
		1	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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
	Sele		Non-Tax Reven		Ĩ	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State	Normanta					
Other Go Other Fu	overnments					
	nos rogram Based Budgeting Version)					

SCHEDULE 100 LIST OF POSITIONS **BY PROGRAM**

FISCAL 2019 OPERATING BUDGET

ment			No.	Program				No.
ce of H	omeless Services		24	Infrastructu	ure and Admir	nistrative Serv	rices	DD
			No.					•
neral			01					
		Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Increase (Decrease)
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Code				Positions	11/26/17	Positions	7/1/18	less Col. 6)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A398	Assistant Managing Director	62,000-100,000	8	7	8	12	984,000	5
2L32	Admin Specialist	48,116-61,866	2	2	2	2	115,669	
A040	Administrative Assistant	51,535	1	1	1			(1)
2L11	Administrative Assistant	38,708-49,761	1	1				(1)
2L20	Administrative Officer	49,321-63,412	1	1	1	1	65,037	
2C05	Budget Officer I	54,941-70,622	1	1	1	1	67,323	
		43,296-55,668	1	1	1	1	56,693	
7H11	Carpenter I	40,709-44,533				1	43,447	1
1A04	Clerk III	38,634-42,156	2	2	2	2	80,805	
1A12	Clerk Typist II	32,688-35,342	1	1	1	2	68,602	1
2F70	Contract Administrator	62,578-80,457	1	1	1	1	81,862	
2A65	Contract Auditor I	37,764-48,548	3	3	3	2	97,096	(1)
2A66	Contract Auditor II	48,116-61,866				1	54,982	1
1B29	Contract Clerk	44,891-49,386	1	1	1	1	48,003	
2F69	Contract Coordinator	54,941-70,622	2	2	1	2	143,494	
1D41	Data Service Support Clerk	35,282-38,348	3	3	3	3	106,330	
1E82	Dept Computer Information Director	79,754-102,541	1	1	1	1	104,166	
1B25	Dept Payroll Clerk	36,332-39,539	1	1	1	1	36,437	
D375	Deputy Managing Director	130,000	1	1	1	1	130,000	
D580	Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1	109,555	
2L18	Executive Assistant	62,578-80,457	1	1	1	1	82,082	
2A33	Fiscal Officer	71,597-92,059	1	1	1	1	93,684	
7D01	General Dept Worker	31,468-33,772	2	2	2	2	67,026	
2H90	Human Resource Professional I	35,099-49,761	1	1		1	53,172	
2H91	Human Resource Professional II	49,321-63,412	1	1	1	1	53,172	
1E03	Information Management Analyst II	48,116-61,866	1	1	1	1	63,691	
1F30	Inventory Control Technican	42,674-46,830	1	1	1	1	45,582	
1E06	Network Administrator		1	1	1	1		
			1	1	1	1		
			1	1	1	1		
			1	1	1	1		
	о ,		1	3	2	2		(1)
		-, - ,	45					4
	Class Code (2) A398 2L32 A040 2L11 2L20 2C05 7H61 7H11 1A04 1A12 2F70 2A65 2A66 1B29 2F69 1D41 1E82 1B25 D375 D580 2L18 2A33 7D01 2H90 2H91 1E03 1F30 1E06 1D55 1E76 1E77	Ineral Title Code (3) A398 Assistant Managing Director 2L32 Admin Specialist A040 Administrative Assistant 2L11 Administrative Assistant 2L20 Administrative Officer 2C05 Budget Officer I 7H61 Building Maintenance Supervisor 7H11 Carpenter I 1A04 Clerk III 1A12 Clerk Typist II 2F70 Contract Administrator 2A65 Contract Auditor I 2A66 Contract Clerk 2F69 Contract Clerk 2F69 Contract Clerk 1B20 Dept Computer Information Director 1B25 Dept Yayroll Clerk 1B25 Dept Yayroll Clerk 1B25 Deputy Managing Director D580 Divisional Deputy City Solicitor 2L18 Executive Assistant 2A33 Fiscal Officer 7D01 General Dept Worker 2H90 Human Resource Professional I 2H91 Human Resource Professional	ce of Homeless Services neral Salary Class Title Range (in dollars) (2) Code (2) (3) (4) A398 Assistant Managing Director (3) 62,000-100,000 2L32 Admin Specialist 48,116-61,866 A040 Administrative Assistant 51,535 2L11 Administrative Assistant 38,708-49,761 2L20 Administrative Officer 49,321-63,412 2C05 Budget Officer I 54,941-70,622 7H61 Building Maintenance Supervisor 43,296-55,668 7H11 Carpenter I 40,709-44,533 1A04 Clerk Typist II 32,688-35,342 2F70 Contract Administrator 62,578-80,457 2A65 Contract Auditor I 37,764-48,548 2A66 Contract Coordinator 54,941-70,622 1D41 Det Computer Information Director 79,754-102,541 1B25 Contract Coordinator 54,941-70,622 1D41 Data Service Support Clerk 35,282-38,348 1B25 Dept Payr	ce of Homeless Services 24 heral No. Class Title Salary Fiscal Code (a) (b) Actual Pos. (c) (3) (c) 6/30/17 (2) (3) (c) 6/30/17 (2) (3) (c) 6/30/17 (2) (3) (c) 6/30/17 (2) (3) (c) 6/2000-100,000 8 2L32 Admin Specialist 48,116-61,866 2 Ad40 Administrative Assistant 51,535 1 2L1 Administrative Assistant 38,708-49,761 1 2L20 Administrative Officer 49,321-63,412 1 2C05 Budget Officer I 54,941-70,622 1 7H61 Building Maintenance Supervisor 43,296-55,668 1 7H11 Carpenter I 40,709-44,533 1 2F70 Contract Administrator 62,578-80,457 1 2F65 Contract Coordinator 54,9	ce of Homeless Services 24 Infrastructure heral No. 01 class Title Salary Fiscal 2017 Class Title Salary Range 6/30/17 Kalual Pos. (2) (3) (4) (5) Positions (6) (2) (3) (4) (5) (6) Positions (2) (3) (4) (5) 1 1 2L32 Administrative Assistant 51,535 1 1 1 2L41 Administrative Assistant 38,708.49,761 1 1 1 2L20 Administrative Assistant 38,708.49,761 1 1 1 2L20 Administrative Officer I 54,941.70,622 1 1 1 2L11 Administrative Till 32,686.35,342 1 1 1 7H61 Building Maintenance Supervisor 43,296.55,668 1 1 1 2F70 Contract Administrator 6	ce of Homeless Services 24 Infrastructure and Admin neral No. 01 Image: Code Title Salary Range Fiscal (in dollars) Fiscal 2017 Different Actual Pos. Budgeted Budgeted Run -PPE Positions A38 Assistant Managing Director 62,000-100,000 8 7 8 2132 Admin Specialist 48,116-61,866 2 2 2 A040 Administrative Assistant 51,555 1 1 1 2120 Administrative Assistant 38,708-49,761 1 1 1 2104 Administrative Assistant 38,708-49,761 1 1 1 2105 Budget Officer 1 43,298-55,668 1 1 1 2105 Budget Officer 43,298-56,668 1 1 1 1 2104 Administrative Assistant 32,778-64,87 1 1 1 2104 Clerk III 38,834-42,156 2 2 2 2	ce of Homeless Services 24 Infrastructure and Administrative Services No. 01 Class Title Salary (1) Fiscal 2017 Fiscal 2018 Infrastructure and Administrative Services Cass Title Salary (3) Fiscal (4) Fiscal 2017 Infrastructure and Administrative Services Cass Title Salary (3) Galary (4) Fiscal 2017 Fiscal 2018 Fiscal Budgeted Positions Fiscal 2019 Fiscal 2019 Fiscal 2019 Fiscal 2019 Fiscal 2019 Fiscal 2019 Fiscal 2017 Fiscal 2019 Fiscal 2019 Fiscal 2019 Fiscal 2019 Fiscal 2017 Fiscal 2019 Fiscal 2017 Fiscal 2017 Fiscal 2017 Fiscal 2017 Fiscal 2017 Fiscal 2017 Fiscal 2019 Fiscal 2019 Fiscal 2017 Fiscal 2017<	ce of Homeless Services 24 Infrastructure and Administrative Services neral 01 01 Class Title Salary (3) Flocal (1) Flocal 2019 Flocal 2019 Flocal 2019 Salary Budgeted Code (3) (4) (5) (5) (6) (7) Positions (7) (7) Positions (8) (7) A398 Assistant Managing Director 62.000-100.00 8 7 8 12 984.000 A212 Administrative Assistant 51.535 1 1 1 1 1 1 1 1 1 1 65.037 2L20 Administrative Assistant 38.708-49.761 1 1 1 1 1 65.037 2L30 Administrative Assistant 38.634-42.156 2 2 2 8 8 2 8 8 2 8 8 2 8 8 3 3 3 3 3 3 3 3 3 </td

		CITY OF PHIL			_			ST OF F	ULE 100 POSITIOI		
		FISCAL 2019 OPER	ATING	BUDGE	ſ			BY PR	OGRAM		
Departi	nent				No.	Program					No.
Offic	ce of H	omeless Services			24	Infrastruct	ure and Adn	ninistrative \$	Services		DD
Fund					No.						
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		From Schedule I				45	46	43	50	3,246,484	4
		Overtime - Civilian								14,000	
		Overtime - Givilian								14,000	
T 0								10	50	0 000 404	
I otal G	ross Re	quirements				45	46	43	50	3,260,484	4
1		Plus: Earned Increment								14,174	
1		Plus: Longevity								167	
1		Less: (Vacancy Allowance)	T . · · P	Indexed Doors						(24,382)	
			i otal Bi	udget Request	ary of Personal	Sorvisso				3,250,443	
			-		1				2010	Inc. / (Dec.)	
Line			Actual	al 2017 Actual	Budgeted	Estimated	Increment	Budgeted	al 2019 Department	in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Department Request	(Col. 9	(Col. 8
140.		Galegory	6/30/17	Obligations	1 03100115	Obligations	11/26/17	1 03110115	nequesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(1)	Lump S		(3)	(4) 952	(3)	(6) 5,000	(7)	(0)	(9)	(10)	
2		ne - Civilian	45	3,088,154	46	3,025,118	43	50	3,236,443	211,325	4
3		ne - Uniform		0,000,104	40	0,020,110		50	0,200,440	211,020	+
4		Gross Adj.		31,571							
		np/Seas, Bd, SCG		51,571							
6		ne - Civilian		19,190		14,000			14,000		
7		ne - Uniform		13,130		14,000			14,000		
8		v Overtime - Civilian		531							
9		d Uniform Leave		531							
10	Shift/St			1.051							
	h&l, IC	DD, LT-Sick		1,351							
12				0 · · · · = ·					0.0		
		Total Based Budgeting Version)	45	3,141,748	46	3,044,118	43	50	3,250,443	206,325	4

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	e of Homeless Services	24	Infrastructure and	Administrative Servi	ces	DD
und		No.				1
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser			
201	Cleaning & Laundering	2,750	4,000	4,950	4,950	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	11,798	20,000	20,000	20,000	
210	Postal Services	1,810	1,500	1,500	1,500	
211	Transportation	29,468	2,521	28,000	28,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,487				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,023				
231	Overtime Meals					
240	Advertising & Promotional Activities	1,714		500	500	
250	Professional Services	243,679	84,250	84,250	84,250	
251	Professional Svcs Information Technology	6,583				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	430	1,225	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	56,520	146,650	90,000	90,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	28				
	Juror Fees					
	Juror Expenses	+				l
	Witness Fees	+				
	Insurance & Official Bonds	+				ł
282	Lease Purchase - Computer Systems	+				ł
283 284	Lease Purchase - Vehicles Ground & Building Rental					
	Rents - Other	5,285	6,000	6,000	6,000	
	Rental of Parking Spaces	811	0,000	0,000	0,000	
	Payments for Care of Individuals	011				
290 295	Imprest Advances	4,391		5,000	5,000	
	Payments for Burials & Graves	4,091		5,000	5,000	
290	Other Expenses (not otherwise classified)	8,044				
200	באוסר באטרושנש (ווטר טווטר שושב טומשטווופע)	0,044				
		+				l
		1				
	Total	383,819	266,146	244,200	244,200	l
4 501		,	,	,	,	•

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM			
Departi	nent	No.	Program			No.
Offic	ce of Homeless Services	24	Infrastructure and	Administrative Servic	es	DD
und		No.				
Ger	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp			
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)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	72,841	70,419	70,419	70,419	
	Total		00 - Equipment	70,410	70,410	
405	Construction, Dredging & Conveying			I		
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	PHIL	ADEL	PHIA

FISCAL 2019 OPERATING BUDGET

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

Department No. Program Office of Homeless Services 24 Infrastructure and Admir Fund No. General 01	nistrativ	e Services	No. DD
Fund No.	nistrativ	e Services	DD
General 01			•
Fiscal 2017 Fiscal 2018 Fiscal	2018	Fiscal 2019	Increase
Actual Original Estima	ated	Department	or
Class Description Obligations Appropriation Obliga	ations	Request	(Decrease)
(1) (2) (3) (4) (5)	i)	(6)	(7)
250s Professional Services (250-254, 257-259) 250,262 84,250	84,250	84,250	
290 Payments for Care of Individuals			
Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018	2019	Describe purpo	ose or scope of
Object or Provider Actual Original Estimated Depart	tment	service provid	ded. Include, if
Code Obligations Appropriation Obligations Requ	uest	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 Service	
Joel Avery 30,000		Public Relations Co	
Martha Marshall 31,930		Consultant Services	
Rachelle Martinez25,150		Consultant Services	
Tiger Productions 30,000		Web based/Graphic	c Design
Various Miscellaneous purchase orders 33,599 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			

FISCAL 2019 OPERATING BUDGET

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

HOORE 2019 OF ERATING BOBGET				•	5 AND 230,		
Department			No.	Program			No.
Offi	ce of Homeless Services		24	Infrastructure a	and Administrative	e Services	DD
Fund			No.				
	neral		01				
				l			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	oose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ided. Include, if
Code		Obligations	Appropriation	Obligations	Request		t cost of service.
	Transamerican	59,315	51,000	51,000		Office furniture	
		00,010	01,000	01,000	01,000		
1							
1							
1							
1							
1							
1							
1							
1							
1							
	(Program Based Budgeting Version)						

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
Office of	of Homeless Services	24	Infrastructure and /	Administrative Service	es	DD		
Fund		No.						
Grants	Revenue	08						
		Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(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		
			ary of Positions	,, -	, -, -	- , -		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(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		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal								
ederal		1,021,042	1,130,364	1,848,113	1,926,737	78,624		
State		37,922	180,000	190,000	190,000			
Other Go	vernments							
Other Fu	nds							

	FISCAL 20 ⁻	OF PHILADELPH	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program				
	of Homeless Servi	ces	24	Infrastructure and	d Administrative Serv	vices	DD	
Fund	-		No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Emergency Solutions	Grant			G24677	241420	
	State	Award Period			Type of Grant			
	Other Govt.	Not Applicable			Drawdown			
	Local (Non-Govt.)		Gra	ant Objective				
To provide	administration. To p	rovide partial funding for Hom	-					
	T		T	ary by Class			I .	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		13,774	44,397	71,625	71,625		
100 b)	Employee Benefits							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		on Obligation Bonds						
	Class 191 - Pensic	on Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	5						
200	Purchase of Service		126,535	299,710	299,710	299,710		
300	Materials and Supp	ies						
400	Equipment							
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	Тс	otal	140,309	344,107	371,335	371,335		
				Funding Source		•	•	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		140,309	344,107	371,335	371,335		
200	State							
300	Other Governments							
400	Local (Non-Governr	,			ļ			
	То	otal	140,309	344,107	371,335	371,335		
	T			y of Positions	-			
_		_	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	 	2	1	
105	Full Time - Uniform				 			
	To	ntal	1 1	1 1	1	2	1	

CITY OF PH	IILADELPHIA
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	FISCAL 201	9 OPERATING	WITHIN PROGRAM				
Departmer	nt		No.	Program		No.	
•	of Homeless Servi	ces	24	-	Administrative Serv	DD	
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Food Purchase F	Program			G24016	241146
X	State	Award Period	-3 -		Type of Grant		
	Other Govt.	Not Applicable			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To adminis	ster warehouse opera	tions to manage food program					
			Summa	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		37,922	180,000	190,000	190,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worker's Comp Disability						
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
200	Purchase of Service	0					
300	Materials and Suppl						
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
300		tal	37,922	180,000	190,000	190,000	
	i c	(d)		Funding Source	130,000	150,000	
	[Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		outogoly	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(-)		(-)	(-)	
200	State		37,922	180,000	190,000	190,000	
300	Other Governments		-)-	,	,	,	
400	Local (Non-Governm	nental)					
		Ital	37,922	180,000	190,000	190,000	
	10			of Positions	100,000	100,000	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	5	5	5	
105	Full Time - Uniform						
		tal	5	5	5	5	

CITY OF PHIL	.ADELPHIA
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	FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	of Homeless Servi	es 24 Infrastructure and Administrative Services			rices	DD		
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Continuum of Care F	Planning Grant			G24606	241312	
	State	Award Period			Type of Grant			
	Other Govt.	9/1/17-8/31/18			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
		rogrammatic support for the	Philadelphia Continuum of lessness.	Care (CoC), for which th	ne Office of Homeless S	Services is the Collabora	tive Application, fulfill	
			Summa	ary by Class				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		248,957	432,479	790,000	825,500	35,500	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	•						
	Class 189 - Medica							
	Class 190 - Pensio	5						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	5	070 / /7	004.004	000.000	104 500	(05 500)	
200	Purchase of Service		370,147	231,201	200,000	164,500	(35,500)	
300	Materials and Suppl	les						
400 500	Equipment Contributions, Inden	nition and Toylog						
800	Payments to Other I							
900	Advances and Misc.							
300		tal	619,104	663,680	990,000	990,000		
	10			Funding Source		330,000	8	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		619,104	663,680	990,000	990,000		
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	Тс	tal	619,104	663,680	990,000	990,000		
	1			y of Positions				
Carla		Catagon	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/17 (3)	Budgeted Pos. (4)	PPE 11/26/17 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(-)	(3)	(4)	(3)	(6)	(7)	
101	Full Time - Uniform		10	5	10	12	5	
		tal	10	q	10	12	3	

CITY OF PHILADELPHIA	CITY	OF	PHIL	ADE	LPHIA
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	FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	of Homeless Servi	ces	24	Infrastructure and	d Administrative Serv	ices	DD	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Continuum of Care H	MIS			G24606	241340	
	State	Award Period			Type of Grant	62.000	2.1010	
	Other Govt.	1/1/17-2/28/18			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
homelessr and asses	ness and persons at ri	ology system used to collec isk of experiencing homeles s services. HMIS is an integr AHAR)	sness. HMIS analyzes data	from with the homeless	s system and evaluates e	essential information rel	ated to the provision	
			Summa	ary by Class				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		42,713		63,396	63,396		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker's Comp Medical							
	Class 189 - Medica	ire Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	5						
200	Purchase of Service		204,483		183,800	183,800		
300	Materials and Suppl	es						
400	Equipment	<u> </u>						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	247,196	Funding Sour	247,196	247,196	<u> </u>	
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Code		Galegory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-)	247,196	(')	247,196	247,196	(*)	
200	State		,		,	,		
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	tal	247,196		247,196	247,196		
				of Positions	•		-	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	l	1	1	1	
105	Full Time - Uniform						ļ	
	То	tal	1 1	1	1 1	1	1	

	_	OF PHILADELP		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmei			No.	Program			No.	
•	of Homeless Serv	vices	24	Ū	d Administrative Serv		DD	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Continuum of Care C	ES HMIS			G24606		
	State	Award Period			Type of Grant			
	Other Govt.	1/1/17-2/28/18			Reimbursement			
	Local (Non-Govt.)		Gr	ant Objective				
	1			ary by Class	F 10010	Fi / 00/0		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increa	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrea	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 b)	Employee Benefits	- Total						
	Class 186 - Flex (
	Class 187 - Work	er's Comp Disability						
	Class 188 - Work	er's Comp Medical						
	Class 189 - Medie	care Tax						
	Class 190 - Pens	ion Obligation Bonds						
	Class 191 - Pens	ion Contributions						
	Class 192 - FICA							
	Class 193 - Healt							
	Class 194 - Grou							
200	Class 195 - Grou Purchase of Servic	-			214,200	214,200		
300	Materials and Supp				214,200	214,200		
400	Equipment	5105						
500		mnities and Taxes						
800	Payments to Other							
900	Advances and Mis	c. Payments						
	1	otal			214,200	214,200		
			Summary b	y Funding Sour	1			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increa	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrea	

(3)

Actual Pos.

6/30/17

(3)

(1)

100

200

300

400

Code

(1)

101

105

Federal

Other Governments

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

State

(2)

Category

(2)

Summary of Positions

(4)

Fiscal 2018

Budgeted Pos.

(4)

(5)

Incr. Run

PPE 11/26/17

(5)

214,200

214,200

Increase

(Decrease)

Increase

(Decrease)

(7)

Inc. / (Dec.) (Col. 6 less Col. 4)

(7)

214,200

214,200

(6)

Fiscal 2019

Budgeted Pos.

(6)

CITY OF PHILADELPHI	1
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	FISCAL 201	9 OPERATING B	WITHIN PROGRAM				
Departmer	nt		No.	Program		No.	
Office	of Homeless Servi	ces	24	Infrastructure and Administrative Services			DD
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Child and Adult Food Ca	re Program			G24434	240900
	State	Award Period	lo i logiali		Type of Grant	621101	210000
	Other Govt.	Not Applicable			Program Income		
	Local (Non-Govt.)		Gra	nt Objective			
		rogrammatic support for the Phi onsibilities to address homeless	ness.		e Office of Homeless S	ervices is the Collabora	tive Application, fulfill
			Summa	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(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 Ca						
	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						
200	Purchase of Service	5					
300	Materials and Suppl						
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal	14,433	122,577	25,382	104,006	78,624
	-			Funding Sourc	e	- ,	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(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-Governn						
	To	otal	14,433	122,577	25,382	104,006	78,624
				of Positions	Incr. Dur-	Eigenl 0010	
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)		Category (2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-)	(3)	(+)	(3)	(0)	(*)
101	Full Time - Uniform		-				
	Total		2	2	2	2	