

**CITY OF PHILADELPHIA**

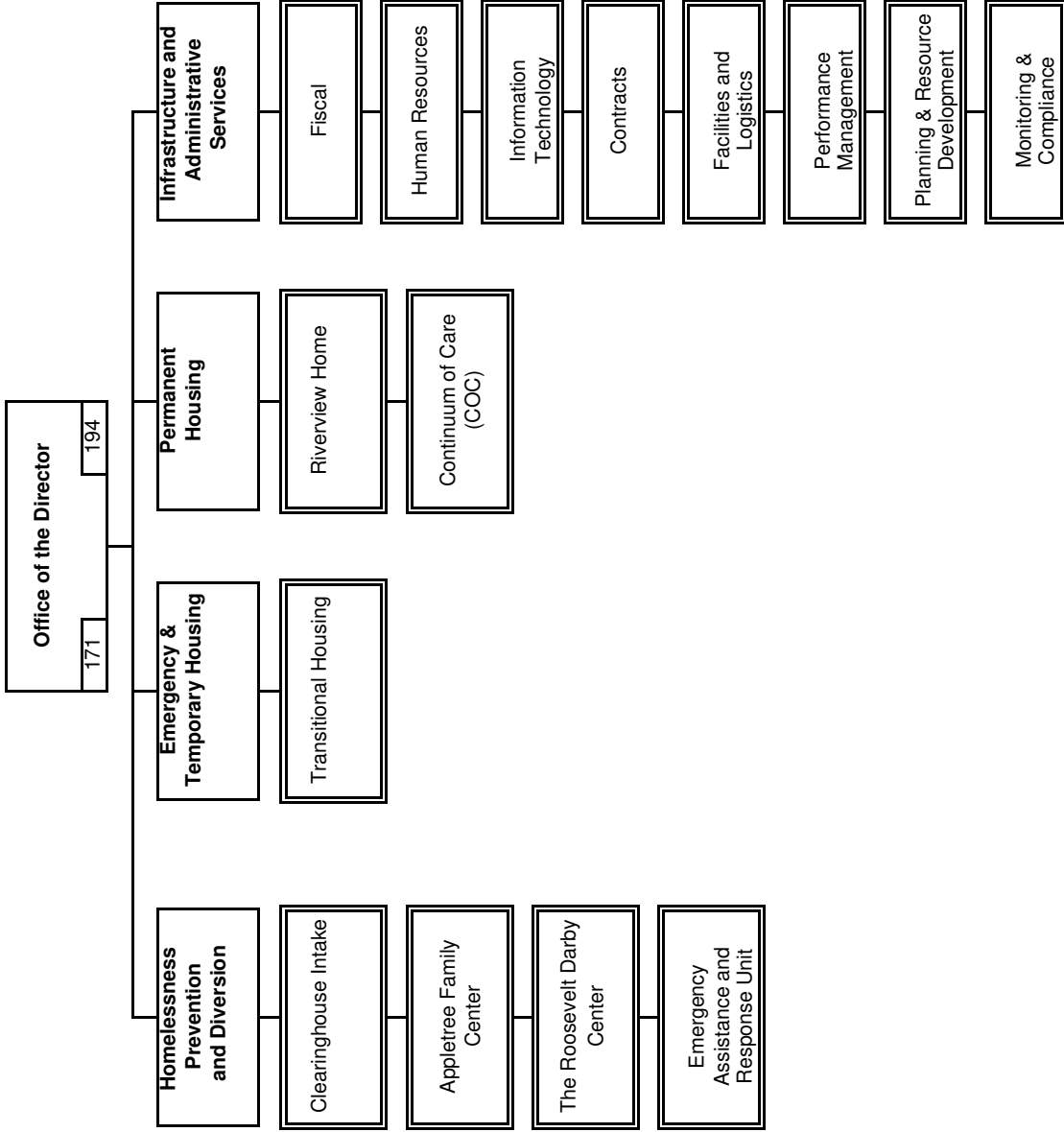
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2020 OPERATING BUDGET**

Department  
Office of Homeless Services

INo.

24



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2020 OPERATING BUDGET**

Department								No.
Office of Homeless Services								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,685,048	8,830,135	9,120,404	9,545,748	425,344
		b)	Employee Benefits					
		200	Purchase of Services	39,045,924	43,554,815	47,319,942	49,073,423	1,753,481
		300	Materials and Supplies	161,978	184,644	184,644	184,644	
		400	Equipment	91,516	159,483	159,483	159,483	
		500	Contributions, etc.	32,370	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		48,016,836	52,761,498	56,816,894	58,995,719	2,178,825
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,546,473	1,805,966	1,779,206	1,952,491	173,285
		b)	Employee Benefits					
		200	Purchase of Services	31,272,989	41,873,415	41,927,163	42,205,373	278,210
		300	Materials and Supplies	1,050,617	1,021,376	1,271,376	1,271,376	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		33,870,078	44,700,757	44,977,745	45,429,240	451,495
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,231,521	10,636,101	10,899,610	11,498,239	598,629
		b)	Employee Benefits					
		200	Purchase of Services	70,318,913	85,428,230	89,247,105	91,278,796	2,031,691
		300	Materials and Supplies	1,212,595	1,206,020	1,456,020	1,456,020	
		400	Equipment	91,516	159,483	159,483	159,483	
		500	Contributions, etc.	32,370	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		81,886,914	97,462,255	101,794,639	104,424,959	2,630,320

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Office of Homeless Services						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
DC33/DC47 Wage Increases	220,154					220,154
FY19 Adjustments (Non-recurring): Opioid Crisis Response, Beacon House, Women Against Abuse		(4,026,755)				(4,026,755)
Opioid Crisis Initiative	205,190	5,055,409				5,260,599
Facilities Strategic Plan		100,000				100,000
Living Wage Increases for Contractors		624,827				624,827
<b>Total General Fund</b>	<b>425,344</b>	<b>1,753,481</b>				<b>2,178,825</b>
<b>Grants Revenue Fund</b>						
Anticipated changes in funding level for grant accounts:						
Homeless Assistance Program	4,616					4,616
William Penn Bell		(6,290)				(6,290)
Emergency Solutions Grant	1,169					1,169
Phare		320,000				320,000
Continuum of Care	167,500	(35,500)				132,000
<b>Total Grants Revenue Fund</b>	<b>173,285</b>	<b>278,210</b>				<b>451,495</b>
<b>Total Office of Homeless Services</b>	<b>598,629</b>	<b>2,031,691</b>				<b>2,630,320</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Office of Homeless Services	No. 24
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		58,677		5,000					(5,000)
2	Full Time	177	9,739,161	188	10,617,353	171	194	11,220,982	6	603,629
3	Bonus, Gross Adj.		231,618		27,694			27,694		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		145,390		189,750			189,750		
6	Holiday Overtime		40,034		38,984			38,984		
7	Shift/Stress		14,784		14,014			14,014		
8	H&L, IOD, LT-Sick		1,856		6,815			6,815		
9										
Total		177	10,231,521	188	10,899,610	171	194	11,498,239	6	598,629

**B. Summary of Uniformed Personnel Included in Above - All Funds**

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		58,677		5,000					(5,000)
2	Full Time	150	8,192,689	157	8,838,147	148	160	9,268,491	3	430,344
3	Bonus, Gross Adj.		231,618		27,694			27,694		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		145,390		189,750			189,750		
6	Holiday Overtime		40,034		38,984			38,984		
7	Shift/Stress		14,784		14,014			14,014		
8	H&L, IOD, LT-Sick		1,856		6,815			6,815		
9										
Total		150	8,685,048	157	9,120,404	148	160	9,545,748	3	425,344

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Homeless Services	24	Homelessness Prevention and Diversion		06		
Program Description						
<p>Located at OHS Homeless Access Points, formerly known as "Intake," this is the front door to the homeless system where OHS staff help people respond to imminent homelessness by providing counseling, mediation, and one-time financial assistance for security deposits, rent, and utilities, and, if necessary, entry into shelter.</p>						
Program Objectives						
<ul style="list-style-type: none"> <li>- Continue to implement recommendations from PHL Participatory Design Lab.</li> <li>- Employ mobile assessors, e.g. as multi-lingual and culturally-competent staff persons who can do assessments in the community and reach people who are under-represented in the homeless service system or are unable to come to centralized sites.</li> </ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of households provided homeless prevention assistance	837	546	725	800		
<p><i>Comments: This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS's annual target assumes \$1,000 of assistance per household. Often, households require less assistance, and OHS is able to serve more households. The number might vary, based on level of need.</i></p>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,578,755	5,171,865	6,211,602	6,255,727	44,125
08	Grants Revenue	564,553	1,362,881	1,257,911	1,251,621	(6,290)
	Total	5,143,308	6,534,746	7,469,513	7,507,348	37,835
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	38	39	35	39	
08	Grants Revenue	2	2	2	2	
	Total Full Time	40	41	37	41	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homelessness Prevention and Diversion		06	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,310,860	2,116,952	2,318,018	2,358,499	40,481
b)	Employee Benefits					
200	Purchase of Services	2,267,895	3,054,913	3,893,584	3,897,228	3,644
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		4,578,755	5,171,865	6,211,602	6,255,727	44,125
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	39	35	39	
105	Full Time - Uniform					
Total		38	39	35	39	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Homelessness Prevention and Diversion	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	87,500	1	1	1	1	87,500	
2	1A21	Clerical Supervisor I	37,421 - 40,725	2	2	2	2	79,772	
3	1A04	Clerk III	39,793 - 43,420	1	1		1	45,045	
4	6G04	Housing & Fire Inspector II	45,029 - 49,479	1	1	1	1	46,866	
5	5A91	Relocation Services Administrator	72,956 - 93,796	2	2	1	2	189,842	
6	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	40,323	
7	1A37	Service Representative	36,340 - 39,498	5	5	4	5	190,970	
8	5A80	Social Service Program Analyst	52,321 - 67,274			1	1	67,899	1
9	5A06	Social Work Services Manager I	39,676 - 51,007			2	2	100,402	2
10	5A07	Social Work Services Manager II	46,079 - 59,245	16	16	16	16	1,000,396	
11	5A05	Social Work Services Trainee	37,237 - 47,875	4	5	2	2	76,794	(3)
12	5A08	Social Work Supervisor	59,744 - 76,796	5	5	4	5	389,308	
<b>Prevention, Diversion &amp; Intake Total</b>				<b>38</b>	<b>39</b>	<b>35</b>	<b>39</b>	<b>2,315,117</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Homelessness Prevention and Diversion	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		38	39	35	39	2,315,117	
		Overtime - Civilian						23,750	
		Holiday Overtime - Civilian						688	
Total Gross Requirements				38	39	35	39	2,339,555	
Plus: Earned Increment								18,328	
Plus: Longevity								616	
Less: (Vacancy Allowance)									
Total Budget Request								2,358,499	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,850							
2	Full Time - Civilian	38	2,292,514	39	2,293,580	35	39	2,334,061	40,481	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,483		23,750			23,750		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				688			688		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		13							
12										
Total		38	2,310,860	39	2,318,018	35	39	2,358,499	40,481	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Homelessness Prevention and Diversion		No. 06	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,993,256	2,781,399	3,620,070	3,620,070	
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	US Facilities	976,113	747,558	747,558		Maintenance
	Scotlandyard	637,734	654,432	688,971		Security
	Horizon House	299,409	299,409	299,409		Navigation Center
	UAC/SELF			804,132		Navigation Center
	Philabundance - Hub of Hope		281,300	281,300		Operational support
	TBD - Hub of Hope		718,700	718,700		Hub of Hope operations
	TBD				3,540,070	Maint., Security, Nav. Center, Hub
	<b>Sub-total</b>	<b>1,913,256</b>	<b>2,701,399</b>	<b>3,540,070</b>	<b>3,540,070</b>	
<b>253</b>	<b>Legal Services</b>					
	Homeless Advocacy Project	80,000	80,000	80,000	80,000	Legal Services
<b>290</b>	<b>Payments for Care of Individuals</b>					
	PERA	142,984	100,000	100,000	100,000	Emergency Relocation Assistance

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Homeless Services	No. 24	Program Homelessness Prevention and Diversion	No. 06
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	<b>Ground and Building Rental</b> WHY Partners	131,655	173,514	173,514	177,158	Intake Lease

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homelessness Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	110,649	127,881	136,621	136,621	
b)	Employee Benefits					
200	Purchase of Services	453,904	1,235,000	1,121,290	1,115,000	(6,290)
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		564,553	1,362,881	1,257,911	1,251,621	(6,290)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	13,010	40,000	47,490	41,200	(6,290)	
Federal		1,322,881	1,210,421	1,210,421		
State						
Other Governments						
Other Funds of the City						
Total	13,010	1,362,881	1,257,911	1,251,621	(6,290)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homelessness Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for prevention and diversion services						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	97,788	87,881	95,421	95,421	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,788	487,881	495,421	495,421	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		487,881	495,421	495,421	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		487,881	495,421	495,421	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homelessness Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Community Services Block Grant		G24435	241352	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Categorical - US Dept of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for emergency relocation services						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	453,904	515,000	515,000	515,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	453,904	515,000	515,000	515,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		515,000	515,000	515,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		515,000	515,000	515,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homelessness Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/19-12/31/19		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for emergency relocation services						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		320,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		320,000	200,000	200,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		320,000	200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		320,000	200,000	200,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homelessness Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		William Penn Bell		G24L05	245042	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		TBD		Reimbursement		
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To fund Building Early Links for Learning (BELL) project with the goals of understanding conditions relevant to young children experiencing homelessness and removing barriers to early childhood education participation.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	12,861	40,000	41,200	41,200	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			6,290		(6,290)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,861	40,000	47,490	41,200	(6,290)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,010	40,000	47,490	41,200	(6,290)
	Total	13,010	40,000	47,490	41,200	(6,290)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Homeless Services	24	Emergency & Temporary Housing		07		
Program Description						
This program meets the immediate and short-term housing needs of people experiencing homelessness, by providing shelter beds, Safe Haven beds, and transitional housing beds.						
Program Objectives						
<ul style="list-style-type: none"> <li>- Meet the unique housing needs of people exiting street homelessness who have an Opioid Use Disorder.</li> <li>- Eliminate the practice of providing chairs to people experiencing homelessness who come in for shelter after hours by providing beds instead.</li> </ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of exits to permanent housing destinations from shelter and transitional housing programs	35.0%	35.0%	30.0%	35.0%		
<i>Comments: OHS expanded the number of programs participating in the Homeless Management Information System (HMIS) starting in late FY18. The FY19 target is lower than the FY18 year-end, as it is not yet clear whether OHS will see the same overall rate in FY19 as was seen in FY18. While the target is lower because of that uncertainty, the year-to-date percent is equal to the year-end percent in FY18. Over time, this expansion will give OHS a better overall picture of the system.</i>						
Median length of stay in shelter, transitional, & safe haven programs	154	141	160	154		
<i>Comments: Safe Havens serve hard-to-reach homeless persons who have severe mental illness, are on the streets, and have been unable or unwilling to participate in supportive services. The program provides 24-hour residence for an unspecified duration.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35,045,877	35,779,077	39,422,652	39,135,006	(287,646)
08	Grants Revenue	15,673,937	8,972,956	9,174,914	9,180,699	5,785
	Total	50,719,814	44,752,033	48,597,566	48,315,705	(281,861)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	7	11	9	2
08	Grants Revenue	4	4	5	4	
	Total Full Time	11	11	16	13	2



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	614,298	541,503	658,144	664,838	6,694
b)	Employee Benefits					
200	Purchase of Services	34,431,579	35,237,574	38,764,508	38,470,168	(294,340)
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		35,045,877	35,779,077	39,422,652	39,135,006	(287,646)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	11	9	2
105	Full Time - Uniform					
Total		7	7	11	9	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	87,550 - 103,000	1	1	2	1	87,550	
2	5A80	Social Service Program Analyst	52,321 - 67,274	4	4	6	6	406,725	2
3	5A81	Social Service Program Supervisor	63,566 - 81,721	2	2	2	2	165,892	
4	5A05	Social Work Services Trainee	37,237 - 47,875			1			
<b>Emergency &amp; Temporary Housing Total</b>				<b>7</b>	<b>7</b>	<b>11</b>	<b>9</b>	<b>660,167</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		7	7	11	9	660,167	2
		Overtime - Civilian						2,000	
Total Gross Requirements				7	7	11	9	662,167	2
Plus: Earned Increment								2,438	
Plus: Longevity								233	
Less: (Vacancy Allowance)									
Total Budget Request								664,838	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	614,298	7	656,144	11	9	662,838	6,694	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	614,298	7	658,144	11	9	664,838	6,694	2

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,639,652	2,033,603	4,033,603	4,365,549	331,946
290	Payments for Care of Individuals	28,964,823	30,401,515	31,928,449	31,243,311	(685,138)
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services - Specialized Services</b>					
	Core Care	513,294	358,405	358,405	358,405	Food Services
	Drueding Center	79,725	79,725	79,725	79,725	Case Management
	Food Management Services/Linton's	446,976	349,588	349,588	349,588	Food Services
	HACE			2,000,000		Beacon House
	Public Health Management Corp	742,508	344,494	344,494	344,494	Case Management
	TBD				2,331,946	Navigation and Respite
	<b>Sub-total - Specialized Services</b>	<b>1,782,503</b>	<b>1,132,212</b>	<b>3,132,212</b>	<b>3,464,158</b>	
<b>250</b>	<b>Professional Services - Transitional Housing</b>					
	DePaul	150,000	150,000	150,000		Transitional Housing
	Methodist	20,051	20,051	20,051		Transitional Housing
	Potters House Mission	16,664	16,664	16,664		Transitional Housing
	The Doe Fund	499,162	543,404	543,404		Transitional Housing
	Urban Affairs Coalition	171,272	171,272	171,272		Transitional Housing
	TBD				901,391	Transitional Housing
	<b>Sub-total - Transitional Housing</b>	<b>857,149</b>	<b>901,391</b>	<b>901,391</b>	<b>901,391</b>	
	<b>Total - Professional Services</b>	<b>2,639,652</b>	<b>2,033,603</b>	<b>4,033,603</b>	<b>4,365,549</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,639,652	2,033,603	4,033,603	4,365,549	331,946
290	Payments for Care of Individuals	28,964,823	30,401,515	31,928,449	31,243,311	(685,138)
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>290</b>	<b>Payments for Care of Individuals</b>					
	ACTS-Master	1,442,324	1,675,723	1,950,483		Emergency Shelter
	Bethesda Broad S. Ministry	146,621	206,912	206,912		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	1,595,138		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	1,426,783		Emergency Shelter
	Mt Airy Bethesda	1,498,991	1,488,473	1,513,925		Emergency Shelter
	ODAAAT	46,400	207,867	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	1,486,910	1,260,000		Emergency Shelter
	Project Home - Safe Haven	31,233		34,740		Emergency Shelter
	Resources for Human Development	147,742	245,950	738,030		Emergency Shelter
	Resources for Human Development - Woodstock	1,270,975	1,270,975	1,208,420		Emergency Shelter
	Resources for Human Development - Fernwood	995,779	501,513	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	1,352,053				Emergency Shelter
	Socio-Emotional Learning Family, Inc - Station House	1,420,554				Emergency Shelter
	Travelers Aid - Kirkbride	1,712,828	1,671,257	1,627,316		Emergency Shelter
	Urban Affairs Coalition	51,125	203,543	213,415		Emergency Shelter
	Urban Affairs Coalition/Somerset	1,337,678	1,307,729	1,307,729		Emergency Shelter
	Urban Affairs Coalition/Molletta/Toga	441,886	441,836	441,886		Emergency Shelter
	Urban Affairs Coalition/SELF	1,854,333	3,859,259	4,199,166		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 Ab. (Carol's Place)	2,678,054	2,559,736	2,900,000		Emergency Shelter
	TBD				31,243,311	
	<b>Sub-total - Payments for Care of Individuals</b>	<b>28,964,823</b>	<b>30,401,515</b>	<b>31,928,449</b>	<b>31,243,311</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>284</b>	<b>Ground and Building Rental</b>					
	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
	<b>Sub-total - Ground and Building Rental</b>	<b>2,827,104</b>	<b>2,802,456</b>	<b>2,802,456</b>	<b>2,861,308</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	158,384	216,558	216,558	222,343	5,785
b)	Employee Benefits					
200	Purchase of Services	14,464,937	7,735,022	7,686,980	7,686,980	
300	Materials and Supplies	1,050,617	1,021,376	1,271,376	1,271,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,673,937	8,972,956	9,174,914	9,180,699	5,785
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	5	4	
105	Full Time - Uniform					
Total		4	4	5	4	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	15,050					
Federal	4,064,708	2,827,755	2,828,755	2,829,924	1,169	
State	5,547,289	6,145,201	6,346,159	6,346,159		
Other Governments						
Other Funds of the City						
Total	9,627,047	8,972,956	9,174,914	9,176,083	1,169	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

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

To provide case management to emergency shelters

<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	158,384	153,867	153,867	158,483	4,616
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	7,895,042	1,606,604	1,606,604	1,606,604	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,053,426	1,760,471	1,760,471	1,765,087	4,616

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	567,762	1,760,471	1,760,471	1,765,087	4,616
300	Other Governments					
400	Local (Non-Governmental)	15,050				
	Total	582,812	1,760,471	1,760,471	1,765,087	4,616

<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for year round shelter beds						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		62,691	62,691	63,860	1,169
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,081,717	2,019,070	2,020,070	2,020,070	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,081,717	2,081,761	2,082,761	2,083,930	1,169
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,564,453	2,081,761	2,082,761	2,083,930	1,169
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,564,453	2,081,761	2,082,761	2,083,930	1,169
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	2	1	
105	Full Time - Uniform					
	Total	1	1	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G24506	241204	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide shelter services to needy residents						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	626,720	411,580	411,580	411,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	626,720	411,580	411,580	411,580	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	520,973	411,580	411,580	411,580	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	520,973	411,580	411,580	411,580	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		State Food Purchase Program		G24016	241148	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Not Applicable		Advance		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,023,150	3,023,150	2,974,108	2,974,108	
300	Materials and Supplies	1,050,617	950,000	1,200,000	1,200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,073,767	3,973,150	4,174,108	4,174,108	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,458,554	3,973,150	4,174,108	4,174,108	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,458,554	3,973,150	4,174,108	4,174,108	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Child and Adult Food Care Program		G24434	240900	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To improve the health of children by improving the nutritional quality of meals and promoting healthy eating						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	838,308	674,618	674,618	674,618	
300	Materials and Supplies		71,376	71,376	71,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	838,308	745,994	745,994	745,994	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	500,255	745,994	745,994	745,994	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	500,255	745,994	745,994	745,994	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
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**Program Description**

Through this program, OHS connects people who are literally homeless to several different sources of permanent housing, including:

- Naturally-occurring: Finding housing with family, friends, or roommates.
- Supportive housing: An evidence-based strategy, supportive housing provides a rent subsidy with wrap-around services to people with disabilities or those living on extremely low fixed incomes; it has a 90 percent success rate in preventing a return to homelessness.
- Rapid Rehousing: A short-term rental subsidy with housing case management focused on income stabilization; rapid re-housing has an 85 percent success rate.
- Riverview Home: A personal care facility licensed by the Pennsylvania Department of Human Services, Riverview provides individualized services to adults who need help with activities of daily living (ADLs) but who are not appropriate for nursing home.

**Program Objectives**

- Implement landlord engagement program to increase the number of landlords and housing units available to people exiting homelessness.
- Implement a "move-on" strategy to help people exit to permanent housing from high-cost, service-rich housing when they are ready.

**Performance Measures**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of households provided Rapid Rehousing assistance to end their homelessness	447	195	400	425
<i>Comments: Totals vary across quarters, and the pace toward the year-end goal depends administratively on grant timing, contracting, referrals, and time it takes for households to locate and move into a housing unit in the community.</i>				
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	841	412	860	875
<i>Comments: The Philadelphia Housing Authority has reduced the number of blueprint vouchers since FY17.</i>				

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,064,600	8,139,563	7,567,019	9,697,953	2,130,934
08	Grants Revenue	15,074,058	32,248,183	32,428,183	32,880,183	452,000
	Total	20,138,657	40,387,746	39,995,202	42,578,136	2,582,934

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	62	62	58	64	2
08	Grants Revenue	1	3	3	6	3
	Total Full Time	63	65	61	70	5



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,799,228	2,921,237	2,903,741	3,090,498	186,757
b)	Employee Benefits					
200	Purchase of Services	2,116,940	5,018,128	4,463,080	6,407,257	1,944,177
300	Materials and Supplies	114,498	114,225	114,225	114,225	
400	Equipment	1,564	53,552	53,552	53,552	
500	Contributions, Indemnities and Taxes	32,370	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,064,600	8,139,563	7,567,019	9,697,953	2,130,934
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	62	62	58	64	2
105	Full Time - Uniform					
Total		62	62	58	64	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	758,640	740,000	740,000	740,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	758,640	740,000	740,000	740,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
Office of Homeless Services	24	Permanent Housing	08
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	68,972	
2	2L11	Administrative Assistant	42,091 - 54,111	1	1	1	1	53,360	
3	2L16	Administrative Specialist	53,633 - 68,955	1	1	1	1	56,412	
4	A398	Assistant Managing Director	97,850	1	1	1	1	97,850	
5	1A22	Clerical Supervisor II	41,930 - 45,868	1	1	1	1	45,358	
6	1A04	Clerk III	39,793 - 43,420	3	2	1	2	80,205	
7	1A11	Clerk Typist I	28,456 - 30,387	1	1	1	1	28,456	
8	1A12	Clerk Typist II	33,668 - 36,402	1	1	1	1	34,101	
9	7D11	Custodial Worker I	32,412 - 34,785			1	1	29,806	1
10	7D01	General Departmental Worker	32,412 - 34,785	1	1	1	1	29,806	
11	4B01	Health Care Aide	33,668 - 36,402	27	27	24	26	890,951	(1)
12	H520	Homeless Prevention & Rehousing Prg Mgr	62,000	1	1	1	1	63,860	
13	6G04	Housing & Fire Inspector	41,410 - 45,501	2	2	2	3	141,173	1
14	6G05	Housing & Fire Inspector Supervisor	46,244 - 51,004	1	1	1	1	51,713	
15	9D10	Recreation Leader Trainee	34,244 - 44,026	1	1				(1)
16	9D11	Recreation Leader I	42,632 - 54,806	1	1	1	1	58,653	
17	9D12	Recreation Leader II	49,235 - 63,284			1	1	47,928	1
18	4B16	Resident Care Manager	68,047 - 87,491	1	1	1	1	80,219	
19	4B15	Resident Care Supervisor I	37,421 - 40,725	5	6	5	6	224,580	
20	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	37,336	
21	5A80	Social Service Program Analyst	52,321 - 67,274	4	4	4	6	396,790	2
22	5A07	Social Work Services Manager II	50,107 - 64,424	5	5	5	4	240,480	(1)
23	5A08	Social Work Supervisor	59,744 - 76,796	1	1	1	1	75,585	
24	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	38,468	
		<b>Permanent Housing Total</b>		<b>62</b>	<b>62</b>	<b>58</b>	<b>64</b>	<b>2,872,062</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		62	62	58	64	2,872,062	2
		Bonus, Gross Adj.						27,694	
		Overtime - Civilian						150,000	
		Holiday Overtime - Civilian						38,296	
		Shift/Stress						14,014	
		H&L, IOD, LT-Sick						6,815	
Total Gross Requirements				62	62	58	64	3,108,881	2
Plus: Earned Increment								14,255	
Plus: Longevity								600	
Less: (Vacancy Allowance)								(33,238)	
Total Budget Request								3,090,498	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		25,716							
2	Full Time - Civilian	62	2,425,173	62	2,666,922	58	64	2,853,679	186,757	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		162,114		27,694			27,694		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		129,567		150,000			150,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		40,034		38,296			38,296		
9	Unused Uniform Leave									
10	Shift/Stress		14,780		14,014			14,014		
11	H&L, IOD, LT-Sick		1,843		6,815			6,815		
12										
Total		62	2,799,228	62	2,903,741	58	64	3,090,498	186,757	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,538	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	563	500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		200	200	200	
313	Food	3,507	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	32,905	39,512	39,512	39,512	
318	Janitorial, Laundry & Household	45,637	39,717	39,717	39,717	
320	Office Materials & Supplies	16,347	17,995	17,995	17,995	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,000	5,000	5,000	5,000	
325	Printing	887	300	300	300	
326	Recreational & Educational	114	121	121	121	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		114,498	114,225	114,225	114,225	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	280	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	1,284	22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000	
Total		1,564	53,552	53,552	53,552	

71-53L (Program Based Budgeting Version)





<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,012,110	4,924,178	4,355,110	6,299,287	1,944,177
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>250</b>	<b>Professional Services - Permanent Housing</b>						
	1260-Mission First	75,000	236,496	236,496		Permanent Housing	
	1260-Mission First		947,517	947,517		Permanent Housing	
	Bethesda - Serenity	56,000	56,000	56,000		Permanent Housing	
	Episcopal	80,000	80,000	80,000		Permanent Housing	
	Horizon House	244,813	269,813	269,813		Permanent Housing	
	Pathways	155,092	365,092	365,092		Permanent Housing	
	Pathways Team 8		600,000	600,000		Permanent Housing	
	PMHCC	154,000	434,000	434,000		Permanent Housing	
	Urban Affairs Coalition	28,000	28,000	28,000		Permanent Housing	
	Women of Excellence	69,894				Permanent Housing	
	Other-Misc Housing		569,068			Permanent Housing	
	TBD				4,961,095	Permanent Housing	
	<b>Subtotal - Permanent Housing</b>		<b>862,799</b>	<b>3,585,986</b>	<b>3,016,918</b>	<b>4,961,095</b>	
	<b>Professional Services - Rapid Re-Housing</b>						
	Depaul	105,000	105,000	105,000		Rapid Rehousing	
	Episcopal	126,000	400,000	400,000		Rapid Rehousing	
	Resources for Human Development	125,000	125,000	125,000		Rapid Rehousing	
	TBD				630,000	Rapid Rehousing	
	<b>Subtotal - Rapid Re-Housing</b>		<b>356,000</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	
	<b>Professional Services - CoC Rental Assistance</b>						
	1260-Mission First	42,000	42,000	42,000		CoC Rental Assistance	
	PA Community Real Estate Corp	110,000	110,000	110,000		CoC Rental Assistance	
	TBD				152,000	CoC Rental Assistance	
	<b>Subtotal - CoC Rental Assistance</b>		<b>152,000</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>	
<b>Professional Services - Riverview</b>							
Food Management Corp dba Linton's	306,992	306,992	306,992	306,992	Riverview Food Service		
Scotlandyard Security	185,000	185,000	185,000	185,000	Security Services		
Various Miscellaneous purchase orders	48,000	48,000	48,000	48,000	Therapy services, Barber/Beautician		
<b>Subtotal - Riverview</b>		<b>539,992</b>	<b>539,992</b>	<b>539,992</b>	<b>539,992</b>		
<b>Total - Professional Services</b>		<b>1,910,791</b>	<b>4,907,978</b>	<b>4,338,910</b>	<b>6,283,087</b>		
<b>251</b>	<b>Professional Svcs. - Information Technology</b>						
	Client Track, Inc.	77,319				IT Services	
	<b>Subtotal - Professional Svcs. - Information Tech.</b>	<b>77,319</b>					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,012,110	4,924,178	4,355,110	6,299,287	1,944,177
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	<b>Legal Services</b> Laura N. Solomon, Esq. <b>Subtotal - Legal Services</b>	24,000 <b>24,000</b>				Legal Consultation Services
254	<b>Mental Health &amp; Intellectual Disability Services</b> Other-Misc <b>Subtotal - Mental Health &amp; Intell. Disability Srv.</b>		16,200 <b>16,200</b>	16,200 <b>16,200</b>	16,200 <b>16,200</b>	MH Services
<b>Total - All Professional Services</b>		<b>2,012,110</b>	<b>4,924,178</b>	<b>4,355,110</b>	<b>6,299,287</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	176,717	207,000	207,000	339,000	132,000
b)	Employee Benefits					
200	Purchase of Services	14,897,341	32,041,183	32,221,183	32,541,183	320,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,074,058	32,248,183	32,428,183	32,880,183	452,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	3	3	6	3
105	Full Time - Uniform					
Total		1	3	3	6	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	217,170		180,000	500,000	320,000	
Federal	15,846,265	31,473,083	31,473,083	31,605,083	132,000	
State	2,219,173	775,100	775,100	775,100		
Other Governments						
Other Funds of the City						
Total	18,282,608	32,248,183	32,428,183	32,880,183	452,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for permanent housing beds						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	134,745	62,000	62,000	62,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,328,103	791,283	791,283	791,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,462,848	853,283	853,283	853,283	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		853,283	853,283	853,283	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		853,283	853,283	853,283	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Shelter Plus Care	G24131	Various
State	Award Period	Type of Grant	
Other Govt.	Various	Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	99,465				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	99,465				

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	100,030				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,030				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		PHARE		G24325	241280	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		Various		Reimbursement		
<b>X</b>	<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>			
To provide supportive services to residents residing in permanent housing units						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	500,000		180,000	500,000	320,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	500,000		180,000	500,000	320,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	217,170		180,000	500,000	320,000
	Total	217,170		180,000	500,000	320,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Continuum of Care	G24606	Various
State	Award Period	Type of Grant	
Other Govt.	Various	Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	41,972			132,000	132,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	12,969,773	25,040,000	25,040,000	25,040,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,011,745	25,040,000	25,040,000	25,172,000	132,000

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	11,651,207	25,040,000	25,040,000	25,172,000	132,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	11,651,207	25,040,000	25,040,000	25,172,000	132,000

<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

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

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

<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		145,000	145,000	145,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		145,000	145,000	145,000	

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		145,000	145,000	145,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		145,000	145,000	145,000	

<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	3	1
105	Full Time - Uniform					
	Total		2	2	3	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Homeless Assistance Program		G24381	Various	
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide access to 512 units of transitional housing.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		6,209,900	6,209,900	6,209,900	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		6,209,900	6,209,900	6,209,900	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,005,928	5,434,800	5,434,800	5,434,800	
200	State	2,219,173	775,100	775,100	775,100	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,225,101	6,209,900	6,209,900	6,209,900	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

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

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

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	89,100				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	89,100				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2020 OPERATING BUDGET</b>	

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. 09
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**Program Description**

This program provides support for the overall strategic direction of OHS and is comprised of two units whose work undergirds the delivery of services:

- *Policy, Planning and Performance (P3)*: P3 is comprised of planning, grants management, compliance, training, and performance management.
- *Administrative Services*: Administrative Services is comprised of asset management, contracts, facilities, finance, human resources, and information technology.

**Program Objectives**

- Work with health care systems to test new approaches to increase housing stability for people with medical and/or treatment needs who are experiencing homelessness.
- Develop policies and test strategies to reduce the number of people who enter homelessness from institutional settings such as prison, foster care, and hospitals.
- Develop a Facilities' Strategic Plan.

**Performance Measures**

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Data Quality: Number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold	12 of 16 Data Elements	N/A	10 of 16 Data Elements	11 of 16 Data Elements

**Comments:** *This is an annual measure, and FY19 data will be available at year-end. Completeness Threshold: Less than 10% error rate for each data element. OHS anticipates that the data quality for newly participating programs will not be as high as the data quality of existing programs, so the FY19 target is lower than the FY18 year-end figure.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,327,605	3,670,993	3,615,621	3,907,033	291,412
08	Grants Revenue	2,557,529	2,116,737	2,116,737	2,116,737	
	Total	5,885,134	5,787,730	5,732,358	6,023,770	291,412

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	43	49	44	48	(1)
08	Grants Revenue	20	22	13	22	
	Total Full Time	63	71	57	70	(1)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,960,662	3,250,443	3,240,501	3,431,913	191,412
b)	Employee Benefits					
200	Purchase of Services	229,510	244,200	198,770	298,770	100,000
300	Materials and Supplies	47,481	70,419	70,419	70,419	
400	Equipment	89,952	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		3,327,605	3,670,993	3,615,621	3,907,033	291,412
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	49	44	48	(1)
105	Full Time - Uniform					
Total		43	49	44	48	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
Office of Homeless Services	24	Infrastructure and Administrative Services	09
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	63,860 - 103,000	8	12	9	12	955,380	
2	2A05	Accountant Trainee	49,216			1			
3	2L32	Administrative Specialist II	52,321 - 67,274	2	2	2	2	133,063	
4	A040	Administrative Assistant	51,535		1	1			(1)
5	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
6	2C05	Budget Officer I	59,744 - 76,796	1	1	1	1	82,346	
7	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	61,759	
8	1A04	Clerk III	36,594 - 39,930	2	2	2	2	80,805	
9	1A11	Clerk Typist I	30,944 - 33,043			1	2	63,274	2
10	1A12	Clerk Typist II	30,962 - 33,476	1	2				(2)
11	2F70	Contract Administrator	68,047 - 87,491	1	1	1	1	88,716	
12	2A65	Contract Auditor I	37,764 - 48,548	2	2	3			(2)
13	2A66	Contract Auditor II	52,321 - 67,274	1			3	179,368	3
14	1B29	Contract Clerk	46,237 - 50,867	1	1	1	1	52,092	
15	2F69	Contract Coordinator	59,744 - 76,796	2	2	1	3	230,403	1
16	1D41	Data Service Support Clerk	36,340 - 39,498	3	2	2	2	80,221	
17	1E82	Departmental Computer Information Director	86,727 - 111,504	1	1	1	1	113,329	
18	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1	1	1	40,725	
19	D375	Deputy Managing Director	133,900	1	1	1	1	133,900	
20	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	114,705	
21	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,116	
22	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	101,732	
23	7D01	General Departmental Worker	32,412 - 34,785	2	2	2	2	72,620	
24	2H90	Human Resource Professional I	35,099 - 49,761	1	1				(1)
25	2H91	Human Resource Professional II	53,633 - 68,955	1	1	2	2	128,666	1
26	1E03	Information Management Analyst II	52,321 - 67,274	1	1	1	1	69,099	
27	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	49,459	
28	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	94,821	
29	1D55	Network Support Specialist	44,173 - 56,777			1			(1)
30	1E76	Programmer Analyst II	52,321 - 67,274	1	1	1	1	67,899	
31	1E77	Programmer Analyst III	58,286 - 74,924	1	1	1	1	76,149	
32	5A80	Social Service Program Analyst	52,321 - 67,274	2	3	2	2	136,798	(1)
		<b>Administrative Total</b>		<b>43</b>	<b>49</b>	<b>44</b>	<b>48</b>	<b>3,367,025</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I		43	49	44	48	3,367,025	(1)
		Overtime - Civilian						14,000	
Total Gross Requirements				43	49	44	48	3,381,025	(1)
Plus: Earned Increment								50,446	
Plus: Longevity								2,166	
Less: (Vacancy Allowance)								(1,725)	
Total Budget Request								3,431,913	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		22,111		5,000				(5,000)	
2	Full Time - Civilian	43	2,860,704	49	3,221,501	44	48	3,417,913	196,412	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		69,504							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,339		14,000			14,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		4							
11	H&L, IOD, LT-Sick									
12										
Total		43	2,960,662	49	3,240,501	44	48	3,431,913	191,412	(1)

71-53J (Program Based Budgeting Version)







**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. 09
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	54,631	84,250	38,820	138,820	100,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	Coelho Consultants	38,820	38,820	38,820	38,820	Financial Mgmt System
	Miscellaneous purchase orders	10,172				Various
	Various		45,430		100,000	Facilities Study
		<b>48,992</b>	<b>84,250</b>	<b>38,820</b>	<b>138,820</b>	
<b>251</b>	<b>Professional Svcs. - Information Technology</b>					
	Other-Misc	5,639				IT Services
	<b>Total - Professional Svcs. - Information Tech.</b>	<b>5,639</b>				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2020 OPERATING BUDGET**

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

Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<b>Repair &amp; Maintenance Charges</b> Various	44,221	90,000	90,000	90,000	Copier maint., printing, equip. repairs
430	<b>Furniture &amp; Furnishings</b> Various	5,769	51,000	51,000	51,000	Office furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,100,723	1,254,527	1,219,027	1,254,527	35,500
b)	Employee Benefits					
200	Purchase of Services	1,456,807	862,210	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		2,557,529	2,116,737	2,116,737	2,116,737	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	22	13	22	
105	Full Time - Uniform					
Total		20	22	13	22	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,498,814	1,926,737	1,926,737	1,926,737		
State		190,000	190,000	190,000		
Other Governments						
Other Funds of the City						
Total	1,498,814	2,116,737	2,116,737	2,116,737		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide administration. To provide partial funding for Homeless Management Information System (HMIS)						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	11,081	71,625	71,625	71,625	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	196,748	299,710	299,710	299,710	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	207,829	371,335	371,335	371,335	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		371,335	371,335	371,335	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		371,335	371,335	371,335	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2		2	
105	Full Time - Uniform					
	Total	1	2		2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		State Food Purchase Program		G24016	241148	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Not Applicable		Advance		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To administer warehouse operations to manage food program						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	188,230	190,000	190,000	190,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	188,230	190,000	190,000	190,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		190,000	190,000	190,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		190,000	190,000	190,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
	Total	5	5	5	5	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Infrastructure and Administrative Services	No. 09
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Continuum of Care Planning Grant	G24606	242319
State	Award Period	Type of Grant	
Other Govt.	9/1/17-8/31/18	Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	776,322	825,500	790,000	825,500	35,500
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	245,116	164,500	200,000	164,500	(35,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,021,438	990,000	990,000	990,000	

**Summary by Funding Source**

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	997,587	990,000	990,000	990,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	997,587	990,000	990,000	990,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	12	6	12	
105	Full Time - Uniform					
	Total	11	12	6	12	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Continuum of Care HMIS		G24606	242327	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17-2/28/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>HUD-required information technology system used to collect participant-level data and data on the provision of housing and services to individuals and families experiencing homelessness and persons at risk of experiencing homelessness. HMIS analyzes data from with the homeless system and evaluates essential information related to the provision and assessment of all homeless services. HMIS is an integral part in producing the Housing Inventory Count (HIC), Point-in-Time Homeless Persons Count (PIT) and the Annual Homeless Assessment Report (AHAR)</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	72,692	63,396	63,396	63,396	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	257,649	183,800	183,800	183,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	330,341	247,196	247,196	247,196	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	287,027	247,196	247,196	247,196	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	287,027	247,196	247,196	247,196	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
	Total	1	1		1	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Continuum of Care CES HMIS		G24606	242324	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17-2/28/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Coordinated Entry and Assessment-Based Housing Referral System (CEA-BHRS) is a process designed to streamline and standardize access, assessment and referrals to homeless assistance services and housing for individuals and families experiencing homelessness.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	214,200	214,200	214,200	214,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	214,200	214,200	214,200	214,200	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	214,200	214,200	214,200	214,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	214,200	214,200	214,200	214,200	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Child and Adult Food Care Program		G24434	240900	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide program oversight to the CACFP program						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	52,397	104,006	104,006	104,006	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	543,094				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	595,491	104,006	104,006	104,006	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		104,006	104,006	104,006	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		104,006	104,006	104,006	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

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