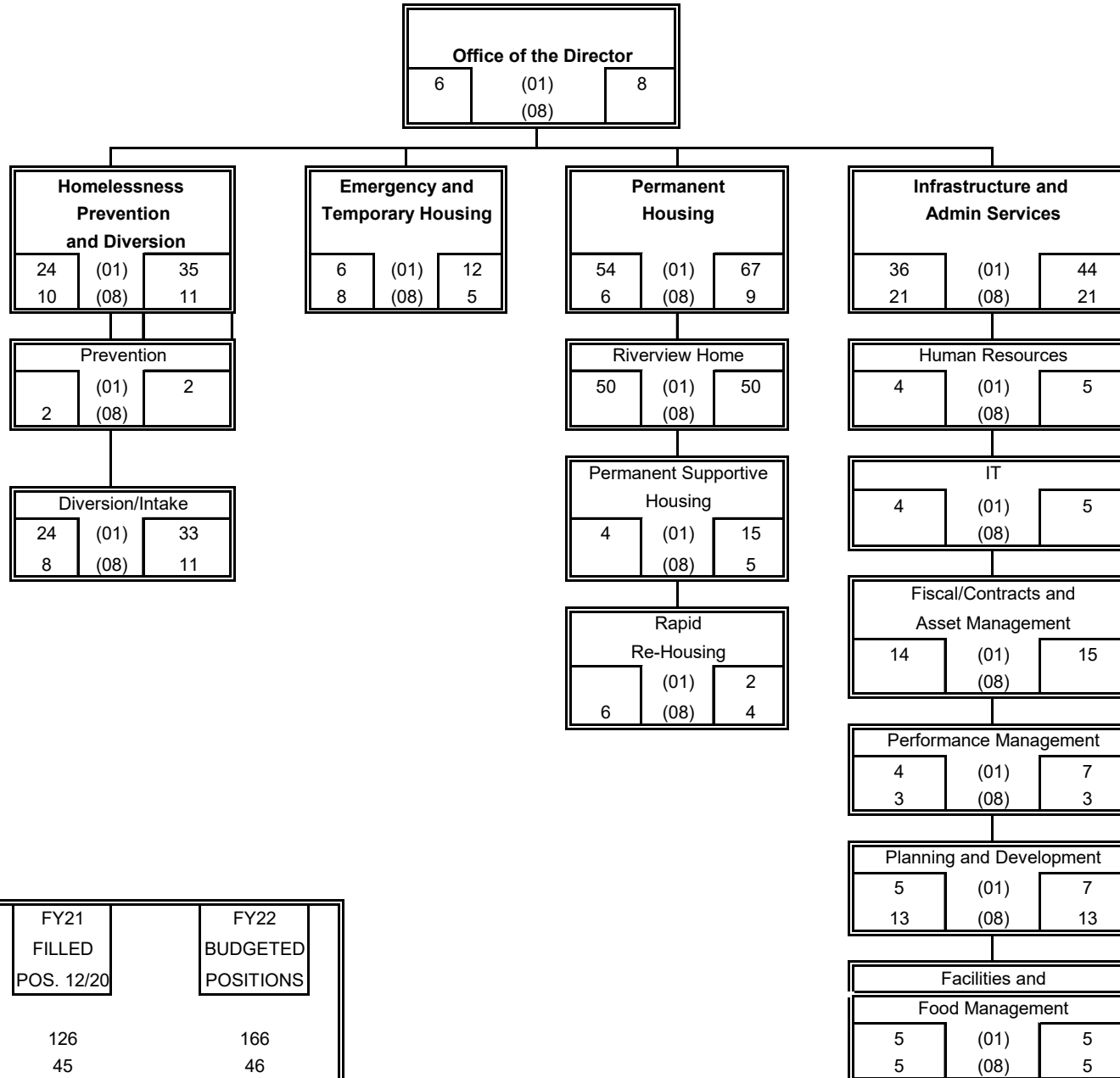


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2021 OPERATING BUDGET

Department Office of Homeless Services	No. 24
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FUND	FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS
(01) GENERAL	126	166
(08) GRANTS	45	46
	<u>171</u>	<u>212</u>

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Office of Homeless Services								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,589,667	8,068,689	7,618,135	9,307,467	1,689,332
		b)	Employee Benefits					
		200	Purchase of Services	50,185,972	35,593,350	37,043,904	45,637,327	8,593,423
		300	Materials and Supplies	186,987	179,144	179,144	179,144	
		400	Equipment	132,605	164,983	164,983	164,983	
		500	Contributions, etc.	17,806	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	60,113,037	44,038,587	45,038,587	55,321,342	10,282,755
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,519,576	3,643,654	3,431,049	3,438,207	7,158
		b)	Employee Benefits					
		200	Purchase of Services	32,558,778	53,414,210	88,857,479	88,857,479	
		300	Materials and Supplies	753,597	1,271,376	1,452,076	1,452,076	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	34,831,951	58,329,240	93,740,604	93,747,762	7,158
		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	11,109,243	11,712,343	11,049,184	12,745,674	1,696,490
		b)	Employee Benefits					
		200	Purchase of Services	82,744,750	89,007,560	125,901,383	134,494,806	8,593,423
		300	Materials and Supplies	940,584	1,450,520	1,631,220	1,631,220	
		400	Equipment	132,605	164,983	164,983	164,983	
		500	Contributions, etc.	17,806	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	94,944,988	102,367,827	138,779,191	149,069,104	10,289,913

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Homeless Services						24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Restoration of FY21 Budget Reductions - Across all Programs (20 positions)	1,773,676					1,773,676
Exempt Salary Restoration	34,177					34,177
Transfer of Law Employee to Law Department	(118,521)					(118,521)
Restoration of FY21 Budget Reductions - Emergency & Temporary Housing Program		11,126,324				11,126,324
Living Wage-Increases for contractors		38,626				38,626
Homeless Encampments		(1,500,000)				(1,500,000)
Reduction to Riverview and Kensington Home Repair/Assistance (FY21 only)		(1,000,000)				(1,000,000)
PHL Rent Assist		(71,527)				(71,527)
Total General Fund	1,689,332	8,593,423				10,282,755
Grants Fund						
Increase in salary	7,158					7,158
Total Grants Fund	7,158					7,158
Total All Funds	1,696,490	8,593,423				10,289,913

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Homeless Services	No. 24
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	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		202,738		21,729			9,000		(12,729)
2	Full Time	175	10,524,828	191	10,751,851	171	212	12,482,260	21	770,993
3	Bonus, Gross Adj.		(334)		11,500			19,500		8,000
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		332,810		200,500			200,500		
6	Holiday Overtime									
7	Shift/Stress		16,405		14,014			14,014		
8	H&L, IOD, LT-Sick		32,796		49,590			20,400		(29,190)
9										
Total		175	11,109,243	191	11,049,184	171	212	12,745,674	21	737,074

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		202,738		21,729			9,000		(12,729)
2	Full Time	151	9,005,252	143	7,320,802	126	166	9,044,053	23	1,723,251
3	Bonus, Gross Adj.		(334)		11,500			19,500		8,000
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		332,810		200,500			200,500		
6	Holiday Overtime									
7	Shift/Stress		16,405		14,014			14,014		
8	H&L, IOD, LT-Sick		32,796		49,590			20,400		(29,190)
9										
Total		151	9,589,667	143	7,618,135	126	166	9,307,467	23	1,689,332

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

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

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Homeless Prevention & Diversion	No. 06
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Program Description

Homelessness prevention and diversion services help households maintain their current housing or identify and create new pathways to housing stability by providing counseling, mediation, problem solving and financial assistance. Aligning these efforts helps at-risk households attain housing stability while preserving scarce resources by working to prevent shelter admission, providing alternatives that are effective and safe. Stable housing is foundational. Instability created by facing imminent homelessness undermines children’s ability to succeed in school and parents’ ability to work.

Program Objectives

- a) Fully transition homelessness prevention to community-based settings with the Homebase assessment, and centralized intake accessed through a hotline.
- b) Expand culturally competent and fully accessible services to the Latinx/Hispanic community.
- c) Explore models and providers to reach other underserved communities such as those with low English proficiency, immigrants, and refugees.
- d) Further develop distinct programs for those who need homelessness prevention versus eviction prevention.

Performance Measures

Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided homeless prevention assistance	1,412	690	1,000	1,000

Comments: Due to COVID and its economic devastation, OHS has provided extensions to households in Rapid Rehousing, limiting the number of new admits. Additionally, there have been delays as it relates to application processes. Providers are working remotely and some participants lack means of communication which can delay the process. Some providers have had difficulty locating units because of slow turnover and more competitive rents in Philadelphia.

<u>Comments:</u>				
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<u>Comments:</u>				
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<u>Comments:</u>				
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<u>Comments:</u>				
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71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		
FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department	No.	
Office of Homeless Services	24	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>Safe, stable housing is the cornerstone of health, education, wealth, employment, family and community. It is impossible to be healthy, in recovery, be safe and thrive without a place to live. OHS's analysis of racial disparities shows that Black or African Americans make up 44% of the general population, but 75% of the total homeless population. OHS actively advances racial equity through housing placement. Those who identify as Black or African American had a higher rate of entering long-term housing than that of the overall system.</p> <p>OHS is on the front lines of making Philadelphia safer and more just by ameliorating the gross historical impact of government sanctioned racial segregation and discrimination in housing and wealth accumulation. Half of those who enter the homeless system have zero income. People living on the streets are far less safe than those who are housed. Homelessness is economic violence against people of color. For nearly 20,000 Philadelphians in FY20, the path to safety and justice started with homelessness prevention, emergency, temporary or long-term housing provided through the Office of Homeless Services (OHS).</p> <p>OHS is making progress in our work to make homelessness rare, brief and nonrecurring:</p> <ol style="list-style-type: none"> 1) Making homelessness rare: In FY20, 68% of people who accessed homeless services did so for the first time, a 4% improvement over FY19. 2) Making homelessness brief: In FY20, the average length of stay in emergency and temporary housing went down by an average of 4 days. 3) Making homelessness nonrecurring: the percentage of people who became homeless again after entering a housing program went down by 3%. <p>The COVID crisis has brought into stark relief the reality of housing as a social determinant of health. The lifegiving services of emergency, temporary and long term housing, meals and food provided by OHS advance the City's goal of health equity. Without the basic protection of a home, people who are homeless are limited in their ability to keep themselves safe from a potentially life-threatening disease. Those who are unsheltered also lack access to basic sanitation such as handwashing, lack of consistent access to food to stay healthy and increased exposure to the elements making them more vulnerable to illness and an early death. People of color are more likely to contract and die from COVID than white people.</p> <p>OHS services have protected the health of literally thousands of people experiencing homelessness throughout the pandemic. Between March 12 and December 4, 2020, OHS provided shelter to 8,926 participants with just 227 staff and participants being COVID positive, a 2.5% rate. Finally, a stable place to live has been definitively linked to the educational success of children. OHS supports families experiencing homelessness connect to and take advantage of quality education. Through the pandemic our programs have provided internet access for students to participate in school. The BELL project, Building Early Links for Learning, created and run by People's Emergency Center, one of our homeless service providers, supports children in all shelters, transitional and long—term housing by training staff and parents, connecting kids to high quality early childhood education and creating stimulating learning environments.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>Inclusion is the way we do business. Racial equity is woven into the fabric of decision making, policy, program, planning and budgeting. Internal and external stakeholders and people of color are integral.</p> <p>OHS has a "Continuum of Care" board called the Roadmap to Homes elected by the community. This board meets bi-monthly and has five active committees that provide input and oversight to programs, policies, performance and funding decisions. In addition, OHS convenes bi-annual, large scale Community Meetings and weekly Provider Calls.</p> <p>OHS staff is diverse. With 170 people, 84% are people of color; 72% of leadership are people of color and 69% are women, gender nonconforming, or non-binary. Decision making is participatory with the inclusion of those responsible for implementation front and center in project design. For example, with the CARES ESG funding there is a cross-disciplinary committee that designed and is implementing the management of the RFPS, grants, payments, performance accountability, reporting and support.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>OHS has had a racial diversity and equity plan in place since 2016 which we have been actualizing. This includes providing training for all staff on unconscious bias and racial equity using the resources of the City's Office of Diversity, Equity and Inclusion. In addition, we have largely removed the requirement for higher education for employment and replaced it with experience or proven expertise to level the playing field. We have a policy of posting employment opportunities internally first before going external to give existing staff, most of whom are African American, to apply for promotional opportunities.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Homeless Prevention & Diversion			06
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,287,229	2,367,483	2,476,537	3,095,804	619,267
08	Grants Revenue	755,333	3,331,162	8,261,787	8,268,877	7,090
Total		5,042,562	5,698,645	10,738,324	11,364,681	626,357
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	33	25	24	35	10
08	Grants Revenue	1	1	10	11	10
Total Full Time		34	26	34	46	20
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	179,651	3,331,162	8,261,787	8,268,877	7,090
Total		179,651	3,331,162	8,261,787	8,268,877	7,090
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	769,426	532,327	529,674	804,234	274,560
Finance	Employee Benefits - Uniform					
Total		769,426	532,327	529,674	804,234	274,560

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention & Diversion		06	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,954,489	1,365,936	1,365,936	2,045,257	679,321
b)	Employee Benefits					
200	Purchase of Services	2,288,437	980,225	980,225	980,225	
300	Materials and Supplies	11,285	11,322	11,322	11,322	
400	Equipment	33,018	10,000	119,054	59,000	(60,054)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,287,229	2,367,483	2,476,537	3,095,804	619,267
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	25	24	35	10
105	Full Time - Uniform					
Total		33	25	24	35	10
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Dir	90,000	1			1	90,000	1
2	1A21	Clerical Supervisor 1	38,170 - 41,540	2	2	1	2	42,165	
3	1A04	Clerk 3	40-589 - 44,289	1	1	1	1	45,914	
4	5A91	Shelter Services Administrator	74,416 - 95,673	2			2	189,842	2
5	1A37	Service Representative	37,067 - 40,288	3	5	5	5	197,115	
6	7A03	Semi-Skilled Laborer	37,067 - 40,288	1			1	40,523	1
7	5A80	Social Service/Housing Program Analyst	53,368 - 68,619	1	1		1	67,899	
9	5A07	Social Work Services Manager 2	51,109 - 65,712	15	14	14	15	972,375	1
10	5A05	Social Work Services Trainee	37,983 - 48,833	3	1	3	3	124,107	2
11	5A08	Social Work Supervisor	60,939 - 78,333	4	1		4	306,816	3
Prevention, Diversion & Intake Total				33	25	24	35	2,076,756	10

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time - Civilian		33	25	24	35	2,076,756	10
2		Bonus, Gross Adj.						9,500	
3		Overtime - Civilian						6,000	
4		H&L, IOD, LT-Sick						400	
Total Gross Requirements				33	25	24	35	2,092,656	10
Plus: Earned Increment								14,005	
Plus: Longevity								365	
Less: (Vacancy Allowance)								(61,769)	
Total Budget Request								2,045,257	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,918		13,487				(13,487)	
2	Full Time - Civilian	33	1,941,524	25	1,336,549	24	35	2,029,357	692,808	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(23)		9,500			9,500		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,476		6,000			6,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		5,594		400			400		
11										
12										
Total		33	1,954,489	25	1,365,936	24	35	2,045,257	679,321	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Homless Services		24	Homeless Prevention & Diversion		06	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	745	745	745	745	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,732	5,700	5,700	5,700	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	993				
318	Janitorial, Laundry & Household	1,877	1,877	1,877	1,877	
320	Office Materials & Supplies	2,938	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	11,285	11,322	11,322	11,322	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			119,054		(119,054)
411	General Equipment & Machinery	11,480				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,666				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	19,872	10,000			
499	Other Equipment (not otherwise classified)				59,000	59,000
	Total	33,018	10,000	119,054	59,000	(60,054)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,843,784	803,067	791,825	803,067	11,242
290	Payments for Care of Individuals	245,928				

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Northwest Interfaith	25,000				Financial assistance to families
250	Northwest Interfaith	100,000				Eviction prevention & relocation assistance; 70 families
250	Utility Emergency Service	20,000				Utility Assistance
250	PHMC	199,991				Financial assistance to prevent homelessness
250	Project Home		723,067	718,000	718,000	Hub of Hope Support
250	Scotland Yard	689,478		73,825	803,867	Security Services
250	Superior Moving	8,315				Moving services
250	Deaf Hearing Communication Center	3,000				Translation services
	Total Class 250	1,045,784	723,067	791,825	1,521,867	
253	Homeless Advocacy Project	80,000	80,000			Legal assistance to homeless adults
	Total Class 253	80,000	80,000			
254	Project Home	718,000				Hub of Hope Support
	Total Class 254	718,000				
290	EARU	245,928				Emergency Relocation Assistance
	Total Class 290	245,928				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	802 N. Broad LLC	22,468				Lease; intake center at 802 N Broad St.
284	WHY Partners	154,690	177,158	177,158	177,158	Lease; intake center at 1430 Cherry St.
	Total Class 284	177,158	177,158	177,158	177,158	
410	Tyco Fire & Security			119,059		Metal detectors for intake centers
	Total Class 410			119,059		
499	TBD '22				59,000	Security cameras
	Total Class 499				59,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention & Diversion		06	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	87,531	849,737	849,737	856,827	7,090
b)	Employee Benefits					
200	Purchase of Services	667,802	2,481,425	7,412,050	7,412,050	
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		755,333	3,331,162	8,261,787	8,268,877	7,090
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	10	11	10
105	Full Time - Uniform					
Total		1	1	10	11	10
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	179,651	3,331,162	8,261,787	8,268,877	7,090	
State						
Other Governments						
Other Funds of the City						
Total	179,651	3,331,162	8,261,787	8,268,877	7,090	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention & Diversion		06	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241383	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-06/30/22		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, relocation, and outreach services in response to COVID-19						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		760,129	760,129	760,129	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,566,425	6,297,050	6,297,050	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,326,554	7,057,179	7,057,179	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,326,554	7,057,179	7,057,179	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,326,554	7,057,179	7,057,179	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			10	10	10
105	Full Time - Uniform					
Total				10	10	10

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention & Diversion		06	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241380	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/19-06/30/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, relocation, and outreach services in response to COVID-19						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	87,531	89,608	89,608	96,698	7,090
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	264,643	400,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		352,174	489,608	689,608	696,698	7,090
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	179,651	489,608	689,608	696,698	7,090
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		179,651	489,608	689,608	696,698	7,090
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention & Diversion		06	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant		G24435	241354	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Categorical - US Dept of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
To provide rental assistance to individuals and families vulnerable to homelessness.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	403,159	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	403,159	515,000	515,000	515,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 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	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Homeless Services	24	Emergency & Temporary Housing	06	
Program Description				
Emergency and Temporary Housing reflects what people typically think of when they think of the homeless services system, services designed to meet the immediate and short-term housing needs of people experiencing literal homelessness by providing shelter and transitional housing.				
Program Objectives				
<p>a) Continue the successful work to reduce the unsheltered population by opening the Beacon Center in Kensington and expanding the Encampment Resolution Model to effectively and compassionately resolve encampments citywide.</p> <p>b) Increase the number of people leaving shelter to stable housing situations, including testing innovative housing approaches; provide housing focused training and tools for shelter providers.</p> <p>c) Connect young children in shelter with high-quality Early Childhood Education opportunities through continuation of the Building Early Learning Links (BELL) project that is privately funded and benefits children and families in homeless assistance programs.</p> <p>d) Collaborate with family homeless shelters and high-quality early childhood educational programs to close gaps in programming for young adults experiencing homelessness, including those attending college.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	35.0%	41.5%	40.0%	40.0%
<u>Comments:</u>				
Median length of stay in shelter, transitional, and safe haven programs (days)	66	108	130	130
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homless Services		08	Emergency & Temporary Housing			07
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	42,451,856	29,245,481	29,829,401	41,370,158	11,540,757
08	Grants Revenue	15,235,527	25,643,424	37,858,981	37,858,981	
Total		57,687,383	54,888,905	67,688,382	79,229,139	11,540,757
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	12	5	6	12	7
08	Grants Revenue	1	10	8	5	(5)
Total Full Time		13	15	14	17	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	14,548,223	25,643,424	37,858,981	37,858,981	
Total		14,548,223	25,643,424	37,858,981	37,858,981	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	3,891	1,000	N/A	1,500	
Total		3,891	1,000		1,500	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	341,704	147,401	200,254	349,187	148,932
Finance	Employee Benefits - Uniform					
Total		341,704	147,401	200,254	349,187	148,932

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	870,718	372,444	505,810	881,617	375,807
b)	Employee Benefits					
200	Purchase of Services	41,579,638	28,855,537	29,306,091	40,471,041	11,164,950
300	Materials and Supplies		4,500	4,500	4,500	
400	Equipment		13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes	1,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		42,451,856	29,245,481	29,829,401	41,370,158	11,540,757
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	5	6	12	7
105	Full Time - Uniform					
Total		12	5	6	12	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 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 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	107,800	2	1	1	2	197,800	1
2	5A80	Social Service/Housing Program Analyst	53,368 - 68,619	7	2	3	7	481,128	5
3	5A81	Social Service Program Supervisor	64,837 - 83,355	2	1	1	2	167,526	1
4	5A07	Social Work Services Manager 1	51,109 - 65,712	1	1	1	1	55,385	
Emergency & Temporary Housing Total				12	5	6	12	901,839	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time - Civilian		12	5	6	12	901,839	7
2		Overtime - Civilian						500	
Total Gross Requirements				12	5	6	12	902,339	7
Plus: Earned Increment								3,349	
Plus: Longevity									
Less: (Vacancy Allowance)								(24,071)	
Total Budget Request								881,617	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,041							
2	Full Time - Civilian	12	862,235	5	505,310	6	12	881,117	375,807	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		393		500			500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		49							
11										
12										
Total		12	870,718	5	505,810	6	12	881,617	375,807	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Homeless Services		24	Emergency & Temporary Housing			07
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	77				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	72				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,737,620	2,192,698	2,192,698	4,459,235	2,266,537
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	321				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,648,255	1,864,073	1,864,073	1,864,073	
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	33,193,293	24,798,766	25,249,320	34,147,733	8,898,413
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		41,579,638	28,855,537	29,306,091	40,471,041	11,164,950

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Homless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			4,500	4,500	
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		3,000			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500			
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			4,500	4,500	4,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		3,000	13,000	13,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		10,000			
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			13,000	13,000	13,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA						
FISCAL 2022 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing			No. 07
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 500 - Contributions, Indemnities & Taxes</i>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
589	Other Miscellaneous	1,500				
Total		1,500				
<i>Schedule 700 - Debt Services</i>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<i>Schedule 800 - Payments to Other Funds</i>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<i>Schedule 900 - Advances and Other Miscellaneous Payments</i>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,737,620	2,192,698	2,192,698	4,459,235	2,266,537
290	Payments for Care of Individuals	33,193,293	24,798,766	25,249,320	34,147,733	8,898,413
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Corecare	120,000				Food Service
250	Lintons Food Management Services	150,000				Food Service
250	Germantown Life Enrichment Center	6,708				Transitional Housing
250	Horizon House	299,409	83,651	83,651	299,409	Transitional Housing
250	Philabundance	281,300	281,300	281,300	281,300	Food Service
250	Potters House Mission	50,000				Transitional Housing
250	Public Health Management	93,847	201,306	201,306	201,306	Case Management
250	Travelers Aid	32,857	20,000	20,000	32,857	Transitional Housing
250	U.S. Facilities Inc.	737,532				Preventative Maintenance
250	Urban Affairs Coalition/RWA	526,582	251,933	251,933	251,933	Transitional Housing
250	Urban Affairs Coalition/IFE	1,771,783	1,029,508	1,029,508	1,771,783	Emergency Shelter
250	CH Pennsylvania Under 21	245,775	325,000	325,000	325,000	Youth Services
250	Scotlandyard	150,852			1,295,647	Security
250	Resources for Human Development-Woodstock	1,270,975				Emergency Shelter
	Total Class 250	5,737,620	2,192,698	2,192,698	4,459,235	
290	ACTS-Master	2,385,692	1,754,434	1,754,434	2,188,776	Emergency Shelter
290	Broad Street Ministry	258,864				Winter Initiative
290	Bethesda Project-Our Brother's Place	1,177,038	282,763	282,763	1,277,031	Emergency Shelter
290	Bethesda Project-The Well	236,941	173,559	173,559	236,941	Emergency Shelter
290	Bethesda Project-Trinity Winter Respite	57,803	57,803	57,803	57,803	Winter Initiative
290	Congreso de Latinos Unidos Inc.	500,000	500,000	500,000	500,000	Emergency Shelter
290	Catholic Social Services	335,253	347,507	347,507	347,507	Emergency Shelter
290	Darlene Morris	725,600	725,600	725,600	725,600	Emergency Shelter
290	Episcopal-St. Barnabas Mission	694,459	694,459	694,459	694,459	Emergency Shelter
290	Gaudenzia	1,726,426	1,377,745	1,377,745	1,794,426	Emergency Shelter
290	Horizon House	560,375	424,453	424,453	560,375	Emergency Shelter
290	Kirkbride Realty	297,485			297,485	Food Service
290	Lutheran Settlement House	1,610,556	1,072,908	1,072,908	1,610,556	Emergency Shelter
290	Mt. Airy Bethesda	1,833,868	1,460,883	1,460,883	1,833,868	Emergency Shelter
290	One Day at a Time	430,867	165,753	165,753	430,867	Emergency Shelter
290	Peoples Emergency Center	525,230	525,230	525,230	25,230	Emergency Shelter
290	Prevention Point Philadelphia	2,400,000	2,615,256	2,615,256	2,833,957	Emergency Shelter
290	Resources for Human Development-Fernwood	942,730	848,444	848,444	942,730	Emergency Shelter
290	Resources for Human Development-Woodstock		1,170,975	1,170,975	1,313,303	Emergency Shelter
290	The Salvation Army	2,915,177	2,364,650	2,364,650	2,915,177	Emergency Shelter
290	Travelers Aid-Kirkbride	1,629,168	1,569,034	1,569,034	1,629,168	Emergency Shelter
290	Urban Affairs Coalition-Center for Hope	2,001,462	822,943	822,943	2,001,462	Emergency Shelter
290	Urban Affairs Coalition-Tioga	546,573	241,128	241,128	546,573	Emergency Shelter

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,737,620	2,192,698	2,192,698	4,459,235	2,266,537
290	Payments for Care of Individuals	33,193,293	24,798,766	25,249,320	34,147,733	8,898,413
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Urban Affairs Coalition-SELF	3,965,245	2,182,432	2,182,432	4,344,460	Emergency Shelter
290	Urban Affairs Coalition-SELF Winter	341,953	379,215	379,215		Winter Initiative
290	Urban Affairs Coalition-ODAAT	290,995	199,102	199,102	290,995	Emergency Shelter
290	Women Against Abuse	4,451,623	2,545,129	2,545,129	4,451,623	Emergency Shelter
290	Sun Breakfast	84,000	297,361	297,361	297,361	Winter Initiative
290	Resources for Human Development-Fernwood WI	267,910				Winter Initiative
290	TBD '21			450,554		Emergency Shelter
	Total Class 290	33,193,293	24,798,766	25,249,320	34,147,733	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
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 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	OYR Reality LP	631,550	366,788	366,788	366,788	Lease
284	Philadelphia Municipal Authority	635,638	500,000	500,000	500,000	Lease
284	Kirkbride Realty	329,460	329,460	329,460	329,460	Lease
284	1320 Arch Street Partnership	394,225	394,225	394,225	394,225	Lease
284	Department of Public Property	657,382	273,600	273,600	273,600	Appropriations transferred to DPP for lease costs at OHS operated sites
Total Class 284		2,648,255	1,864,073	1,864,073	1,864,073	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	126,584	1,012,687	800,082	800,082	
b)	Employee Benefits					
200	Purchase of Services	14,355,346	23,359,361	35,606,823	35,606,823	
300	Materials and Supplies	753,597	1,271,376	1,452,076	1,452,076	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,235,527	25,643,424	37,858,981	37,858,981	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	10	8	5	(5)
105	Full Time - Uniform					
Total		1	10	8	5	(5)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	772,220	13,087,365	23,312,662	23,312,662		
State	13,776,003	12,556,059	14,546,319	14,546,319		
Other Governments						
Other Funds of the City						
Total	14,548,223	25,643,424	37,858,981	37,858,981		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241384	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-06/30/22		Drawdown		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter services in response to COVID-19.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		657,947	445,342	445,342	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		8,800,890	15,698,792	15,698,792	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,458,837	16,144,134	16,144,134	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,458,837	16,144,134	16,144,134	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,458,837	16,144,134	16,144,134	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homless 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 checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241381	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-06/30/22		Drawdown		
	Local (Non-Govt.)	Grant Objective				
To provide rapid rehousing to homeless individuals and families						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		63,860	63,860	63,860	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,486,571	2,021,070	2,021,070	2,021,070	
300	Materials and Supplies	95,240				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,581,811	2,084,930	2,084,930	2,084,930	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2	2,084,930	2,084,930	2,084,930	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2	2,084,930	2,084,930	2,084,930	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		6	6		(6)
105	Full Time - Uniform					
Total			6	6		(6)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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>	Human Services Development Fund		G24506	241346	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/1/20-06/30/21		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter services in response to COVID-19						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	411,573	411,580	721,580	721,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,573	411,580	721,580	721,580	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	411,573	411,580	721,580	721,580	
300	Other Governments					
400	Local (Non-Governmental)					
Total		411,573	411,580	721,580	721,580	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Continuum of Care		G24606	242526	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide housing services to homeless individuals & families						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	28,391	28,391	28,391	28,391	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	395,309	395,309	395,309	395,309	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		423,700	423,700	423,700	423,700	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	28,391	423,700	423,700	423,700	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		28,391	423,700	423,700	423,700	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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>	Homeless Assistance Program		G24381	Various	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/1/20-06/30/21		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	74,388	158,483	158,483	158,483	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,895,983	7,811,888	7,811,888	7,811,888	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,970,371	7,970,371	7,970,371	7,970,371	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	7,071,226	7,970,371	7,970,371	7,970,371	
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,071,226	7,970,371	7,970,371	7,970,371	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1	2	
105	Full Time - Uniform					
Total		1	2	1	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Homeless Assistance Program CARES Act		G24381	Various	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	3/27/20-11/30/20		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			1,870,000	1,870,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,870,000	1,870,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			1,870,000	1,870,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,870,000	1,870,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	242135	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/1/20-06/30/21		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Distribute food to food cupboards for 12 million meal, to soup kitchens for 1.2 million meals, and to OHS shelters to meet 75-80% of food needs.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,463,454	2,974,108	2,784,368	2,784,368	
300	Materials and Supplies	658,357	1,200,000	1,200,000	1,200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,121,811	4,174,108	3,984,368	3,984,368	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,293,204	4,174,108	3,984,368	3,984,368	
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,293,204	4,174,108	3,984,368	3,984,368	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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 checked="" type="checkbox"/>	Federal	State Food Purchase Program CARES Act		G24016	242139	
	State	Award Period		Type of Grant		
	Other Govt.	3/27/20-12/31/20		Advance		
	Local (Non-Govt.)	Grant Objective				
Distribution of food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals, and to OHS shelters to meet 75-80% of food needs.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			3,359,300	3,359,300	
300	Materials and Supplies			180,700	180,700	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				3,540,000	3,540,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			3,540,000	3,540,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				3,540,000	3,540,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Child and Adult Food Care Program		G24434	240900	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>To improve the health of children by improving the nutritional quality of meals and promoting healthy eating.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	23,805	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	702,456	944,516	944,516	944,516	
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		726,261	1,119,898	1,119,898	1,119,898	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	743,827	1,119,898	1,119,898	1,119,898	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		743,827	1,119,898	1,119,898	1,119,898	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	1	2	
105	Full Time - Uniform					
Total			2	1	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Homeless Services	24	Permanent Housing	08	
Program Description				
Permanent safe, affordable, and accessible housing, with wrap around services, resolves homelessness. OHS employs two main long-term housing programs: rapid rehousing and permanent supportive housing: <ul style="list-style-type: none"> a) Rapid Rehousing (RRH) is a one to two-year tenant or project-based subsidy accompanied by housing case management. It has an 80 percent success rate in preventing a return to homelessness. b) Permanent Supportive Housing (PSH) is a long-term subsidy with wraparound services designed especially for those who have behavioral health disabilities and may have been homeless for a long time. It has a 90 percent success rate. OHS also operates Riverview Home, a personal care facility providing services to adults who need help with the activities of daily living, like cooking and cleaning, but who are not appropriate for a nursing home.				
Program Objectives				
a) Maintain and expand the supply of affordable housing options to reduce the number of people who are unsheltered. b) Continue expansion of the tenant based Rapid Rehousing Program through ESG CARES, pairing it with a new employment and childcare assistance program, called Help for the Hurdles. c) Refine and enhance "Move On" strategies for people who have stabilized. HUD defines a "Move On" strategy as how participants who no longer require intensive services move from supportive housing to less costly and service rich affordable options.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided rapid rehousing assistance to end their homelessness	507	168	750	500
<u>Comments:</u>				
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	18.0%	tabulated at year-end	20.0%	20.0%
<u>Comments:</u>				
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	894	367	1,200	1,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	9,233,008	8,921,818	9,590,312	7,035,289	(2,555,023)
08	Grants Revenue	17,520,670	27,782,565	46,047,747	46,047,815	68
Total		26,753,678	36,704,383	55,638,059	53,083,104	(2,554,955)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	59	63	54	67	4
08	Grants Revenue	2	7	6	9	2
Total Full Time		61	70	60	76	6
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	7,466,016	27,269,384	46,047,747	46,047,815	68
Total		7,466,016	27,269,384	46,047,747	46,047,815	68
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,128,542	1,139,644	1,045,911	1,041,899	(4,012)
Finance	Employee Benefits - Uniform					
Total		1,128,542	1,139,644	1,045,911	1,041,899	(4,012)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,231,490	3,177,082	2,892,636	2,862,080	(30,556)
b)	Employee Benefits					
200	Purchase of Services	5,812,982	5,544,538	6,544,538	3,973,011	(2,571,527)
300	Materials and Supplies	127,388	114,225	114,225	114,225	
400	Equipment	44,842	53,552	6,492	53,552	47,060
500	Contributions, Indemnities and Taxes	16,306	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,233,008	8,921,818	9,590,312	7,035,289	(2,555,023)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	59	63	54	67	4
105	Full Time - Uniform					
Total		59	63	54	67	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	329,983					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	329,983					

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CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant-Confidential	42,934 - 55,193	1	1	1	1	56,218	
2	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,559	
3	2L17	Administrative Specialist 2-Confidential	54,706 - 70,334	1	1	1	1	67,054	
4	A398	Assistant Managing Director 2	95,893	1	3	1	1	95,893	(2)
5	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	47,611	
6	1A04	Clerk 3	40,589 - 44,289	2	2	3	3	135,942	1
7	7D11	Custodial Worker 1	33,060 - 35,481	1	1	1	1	36,106	
8	1B25	Department Payroll Clerk	38,170 - 41,540		1		1	38,170	
9	7D01	General Departmental Worker	33,060 - 35,481	1	1	1	1	36,706	
10	4B01	Health Care Aide	34,342 - 37,130	23	24	23	24	857,874	
11	H520	Homesless Prevention & Rehousing Prg Mgr	62,000		1		1	62,000	
12	6G05	Housing & Fire Inspection Supervisor	51,293 - 56,571	1	1	1	1	57,996	
13	6G03	Housing & Fire Inspector I	42,769 - 46,786	2	3		3	128,307	
14	6G04	Housing & Fire Inspector 2	45,931 - 50,469	1	1	2	2	101,278	1
15	1A03	Office Clerk 2	34,342 - 37,130	2	1	1	1	37,130	
16	9D11	Recreation Leader 1	43,486 - 55,902	1	1	1	1	56,527	
17	9D12	Recreation Leader 2	50,220 - 64,550	1	1	1	1	65,175	
18	4B16	Resident Care Services Manager	69,409 - 89,241	1	1	1	1	89,866	
19	4B15	Resident Care Supervisor	38,170 - 41,540	5	6	5	6	210,171	
20	7A03	Semi-Skilled Laborer	37,067 - 40,288	1	1	1	1	40,913	
21	5A80	Social Service/Housing Program Analyst	53,368 - 68,619	5	3	1	7	345,445	4
22	5A07	Social Work Services Manager 2	51,109 - 65,712	5	5	5	5	325,562	
23	5A08	Social Work Supervisor	60,939 - 78,333	1	1	1	1	79,558	
24	1F06	Stores Worker	38,170 - 41,450	1	1	1	1	39,286	
Permanent Housing Total				59	63	54	67	2,695,989	4

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		59	63	54	67	2,695,989	4
2		Lump Sum Separation Payments						9,000	
3		Temporary						10,000	
4		Regular Overtime						180,000	
5		Shift Differential						14,014	
6		H&L, IOD, LT-Sick						20,000	
Total Gross Requirements				59	63	54	67	2,929,003	4
Plus: Earned Increment								10,816	
Plus: Longevity								1,029	
Less: (Vacancy Allowance)								(78,768)	
Total Budget Request								2,862,080	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		37,430		8,242			9,000	758	
2	Full Time - Civilian	59	2,847,696	63	2,639,190	54	67	2,629,066	(10,124)	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(121)		2,000			10,000	8,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		302,927		180,000			180,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		16,405		14,014			14,014		
10	H&L, IOD, LT-Sick		27,153		49,190			20,000	(29,190)	
11										
12										
Total		59	3,231,490	63	2,892,636	54	67	2,862,080	(30,556)	4

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Homeles Services		24	Permanent Housing			08
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	58,389	36,000	36,000	36,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,500	1,500	1,500	
211	Transportation	1,590	2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges	184	150	150	150	
216	Commercial off the Shelf Software Licenses	7,140	7,140	7,140	7,140	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	245				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,590,372	5,420,368	6,420,368	3,848,841	(2,571,527)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	83,748	16,200	16,200	16,200	
255	Dues	123	1,380	1,380	1,380	
256	Seminar & Training Sessions	2,894	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	35,095	15,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	33,202	41,000	41,000	41,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,812,982	5,544,538	6,544,538	3,973,011	(2,571,527)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 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 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	12,239	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	11,948	500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,000	200	200	200	
313	Food	3,885	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	30,211	39,512	39,512	39,512	
318	Janitorial, Laundry & Household	52,550	39,717	39,717	39,717	
320	Office Materials & Supplies	12,241	17,995	17,995	17,995	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	5,000	5,000	
325	Printing	2,790	300	300	300	
326	Recreational & Educational	399	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	125				
399	Other Materials & Supplies (not otherwise classified)					
	Total	127,388	114,225	114,225	114,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	11,613				
420	Office Equipment		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	15,344	22,552		22,552	22,552
499	Other Equipment (not otherwise classified)		1,000	6,492	1,000	(5,492)
403	Bakeshop, Dining Room & Kitchen	17,885				
	Total	44,842	53,552	6,492	53,552	47,060

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,674,120	5,436,568	6,436,568	3,865,041	(2,571,527)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1260 Housing Development-Housing First	237,496	237,496	237,496	237,496	Permanent Housing
250	1260 Housing Development-Kings Highway	695,154	795,004	795,004	795,004	Permanent Housing
250	1260 Housing Development-HOME \$200	437,287	484,288	484,288	484,288	Permanent Housing
250	1260 Housing Development-Hopin II	28,000	42,000	42,000		CoC Rental Assistance
250	The Attic	32,315	32,315	32,315		Permanent Housing
250	Bethesda-Serenity	46,000	56,000	56,000		Permanent Housing
250	Drueding Center	104,279	79,725	79,725		Permanent Housing
250	Episcopal Communit Services	16,238				Permanent Housing
250	GHR			500,000		Riverview-Nursing Services
250	HACE			500,000		Home Repair and Assistance
250	Horizon House-Journey Home	408,030	408,030	408,030	408,030	Permanent Housing
250	Horizon House-Mid-City	140,955	200,000	200,000	200,000	Permanent Housing
250	Pathways-Team 7	314,542	366,144	366,144	366,144	Permanent Housing
250	Pathways-Team 8	700,591	865,591	865,591	865,591	Permanent Housing
250	Pennsylvania Community	82,500	110,000	110,000		PSH Rental Assistance
250	Philadelphia Mental Health	191,525	191,525	191,525	191,525	Permanent Housing
250	Project HOME-Sacred Heart	397,366	689,504	646,344		Permanent Housing
250	SELF	105,211	105,211	105,211		Permanent Housing
250	Travelers Aid Society	45,000	45,000	45,000		Rapid Rehousing
250	Urban Affairs Coalition-ROH	84,035	84,035	84,035		Permanent Housing
250	Valley Youth House	238,480				Permanent Housing
250	Fund For Philadelphia	7,000				Vista Payments
250	Project HOME	42,327	42,327	42,327		Encampment-Outreach & Support
250	Project HOME	145,525				Encampment-Outreach & Support
250	Methodist	16,875	22,500	22,500		Permanent Housing
250	Scotlandyard	443,341	404,959	404,959	142,049	Security
250	Linton's Food Management Services	550,000	78,414	78,414	78,414	Riverview Food Service
250	Youth Service Inc.	33,140	33,140	33,140	33,140	Youth services
250	1st Impreccion Salon, LLC.	4,000	4,000	4,000	4,000	Barber/Beautician
250	Jenna Anne Hannan	16,240	16,240	16,240	16,240	Therapist
250	Dr. Bijan Etemad, M.D.	16,000	16,000	59,160	16,000	Physical therapy
250	Jacqueline Krosnodomskie	10,920	10,920	10,920	10,920	Beautician
	Total Class 250	5,590,372	5,420,368	6,420,368	3,848,841	
254	Philadelphia Mental Health	83,748	16,200	16,200	16,200	Outreach
	Total Class 254	83,748	16,200	16,200	16,200	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Laundry Service at Riverview	58,389	36,000	36,000	36,000	Laundry Service at Riverview
	Total Class 201	58,389	36,000	36,000	36,000	
318	Interline Brands, Inc.	8,154	8,154	8,154	8,154	Cleaning supplies-Riverview
318	South Jersey Paper Products	17,676	17,676	17,676	17,676	Cleaning supplies-Riverview
318	Acme Supply Company, LTD	968				Cleaning supplies-Riverview
318	WTF Marketing	3,760	3,760	3,760	3,760	Cleaning supplies-Riverview
318	Tabb Textile Company Incorporated	2,037				Cleaning supplies-Riverview
318	T Frank McCalls Incorporated	4,959	4,959	4,959	4,959	Cleaning supplies-Riverview
318	W B Mason Company, Inc.	9,385				Cleaning supplies-Riverview
318	AMERICHEM INTERNATIONAL	2,271	2,271	2,271	2,271	Cleaning supplies-Riverview
318	A M D Pennsylvania, LLC	2,600	2,600	2,600	2,600	Cleaning supplies-Riverview
318	Victory Supply, LLC	534				Cleaning supplies-Riverview
318	Various Vendors	208	298	298	298	Petty cash purchases
	Total Class 318	52,550	39,717	39,717	39,717	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	376,521	623,341	623,341	623,409	68
b)	Employee Benefits					
200	Purchase of Services	17,144,148	27,159,224	45,424,406	45,424,406	
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	17,520,670	27,782,565	46,047,747	46,047,815	68

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	7	6	9	2
105	Full Time - Uniform					
	Total	2	7	6	9	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	7,028,516	26,269,384	43,568,050	43,568,118	68
State					
Other Governments	437,500	1,000,000	2,479,697	2,479,697	
Other Funds of the City					
Total	7,466,016	27,269,384	46,047,747	46,047,815	68

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP) CARES Act		G24677	241374	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-03/31/22		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter services in response to COVID-19.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			4,712,131	4,712,131	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				4,712,131	4,712,131	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4,712,131	4,712,131	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				4,712,131	4,712,131	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241349	
	State	Award Period		Type of Grant		
	Other Govt.	09/26/20-03/26/22		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach & emergency shelter services.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	200,000	359,441	359,441	359,441	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,000	359,441	359,441	359,441	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,759	359,441	359,441	359,441	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,759	359,441	359,441	359,441	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP) CARES Act		G24677	241385	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-06/30/22		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach & emergency shelter services in response to COVID-19.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		63,540	63,540	63,540	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		505,000	12,004,911	12,004,911	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			568,540	12,068,451	12,068,451	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		568,540	12,068,451	12,068,451	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			568,540	12,068,451	12,068,451	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241357	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-06/30/22		Drawdown		
	Local (Non-Govt.)	Grant Objective				
To provide rapid rehousing to homeless individuals and families.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	157,857	215,740	215,740	215,808	68
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,363,719	791,283	1,364,726	1,364,726	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,521,576	1,007,023	1,580,466	1,580,534	68
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,221,228	1,007,023	1,580,466	1,580,534	68
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,221,228	1,007,023	1,580,466	1,580,534	68
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	3	3	2
105	Full Time - Uniform					
Total		2	1	3	3	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
<input checked="" type="checkbox"/>	Federal	Continuum of Care		G24606/G24607	Various	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide housing services to homeless individuals & families.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	218,664	344,061	344,061	344,061	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,084,135	24,503,500	24,503,500	24,503,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,302,799	24,847,561	24,847,561	24,847,561	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,801,529	24,847,561	24,847,561	24,847,561	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,801,529	24,847,561	24,847,561	24,847,561	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	2	5	
105	Full Time - Uniform					
Total			5	2	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
	Federal	Home 4 Good Emergency Response Grant		G24383	241375	
	State	Award Period		Type of Grant		
X	Other Govt.	10/1/20-09/30/21		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide housing and support services to homeless individuals & families.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			1,479,697	1,479,697	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,479,697	1,479,697	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			1,479,697	1,479,697	
400	Local (Non-Governmental)					
Total				1,479,697	1,479,697	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
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	
	Federal	PHARE		G24325	241281	
	State	Award Period		Type of Grant		
X	Other Govt.	09/17/19-09/16/21		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide housing and support services to homeless individuals and families.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	496,294	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		496,294	1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	437,500	1,000,000	1,000,000	1,000,000	
400	Local (Non-Governmental)					
Total		437,500	1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Homeless Services	24	Infrastructure & Administrative Services	09	
Program Description				
<p>The Infrastructure and Administrative Services Program has two divisions that support all service delivery.</p> <p>a) Policy, Planning and Performance (P3): includes strategic planning, performance management, training, grants management, data quality, and reporting.</p> <p>b) Administrative Services: responsible for facilities, asset management, contracts, finance, human resources, and information technology.</p>				
Program Objectives				
<p>a) Conduct a racial equity analysis of the homeless service system, develop a plan for addressing inequities, and implement recommendations.</p> <p>b) Systematize grants management to integrate programs, data and finance to support performance.</p> <p>c) Establish a Compliance Unit starting with hiring a Director of Compliance to enable the full segregation of compliance activities from quality assurance.</p> <p>d) Implement recommendations from the facilities strategic plan.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(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	tabulated at year-end	11 of 16 Data Elements	12 of 16 Data Elements
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Infrastructure & Administrative Services			9
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	4,140,944	3,503,805	3,142,337	3,820,091	677,754
08	Grants Revenue	1,320,422	1,572,089	1,572,089	1,572,089	
Total		5,461,366	5,075,894	4,714,426	5,392,180	677,754
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	47	50	42	52	2
08	Grants Revenue	20	30	21	21	(9)
Total Full Time		67	80	63	73	(7)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,005,267	1,572,089	1,572,089	1,572,089	
Total		1,005,267	1,572,089	1,572,089	1,572,089	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,329,110	1,240,710	1,125,394	1,388,839	263,444
Finance	Employee Benefits - Uniform					
Total		1,329,110	1,240,710	1,125,394	1,388,839	263,444

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
a racial	Employee Compensation					
a)	Personal Services	3,532,970	3,153,227	2,853,753	3,518,513	664,760
b)	Employee Benefits					
200	Purchase of Services	504,915	213,050	213,050	213,050	
300	Materials and Supplies	48,314	49,097	49,097	49,097	
400	Equipment	54,745	88,431	26,437	39,431	12,994
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,140,944	3,503,805	3,142,337	3,820,091	677,754
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	50	42	52	2
105	Full Time - Uniform					
Total		47	50	42	52	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	30					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	30					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant - Non-Confidential	41,886 - 53,848	1	1	1	1	54,473	
2	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	72,159	
3	2L31	Administrative Specialist 1 - Non-Confidential	41,886 - 53,848	1			1	43,999	1
4	2L32	Administrative Specialist 2 - Non-Confidential	53,368 - 68,619	3	3	2	3	138,888	
5	A398	Assistant Managing Director 2	65,118 - 100,940	12	13	10	15	1,036,760	2
6	2C05	Budget Officer 1	64,837 - 83,355		1	1	1	74,175	
7	7H61	Building Maintenance Supervisor	52,387 - 67,355	1	1	1	1	65,580	
8	1A04	Clerk 3	40,589 - 44,289	2	2	2	2	89,828	
9	2F70	Contract Administrator	69,409 - 89,241	1	1	1	1	90,666	
10	1B29	Contract Clerk	47,163 - 51,885	1	1	1	1	53,310	
11	2F69	Contract Coordinator	60,939 - 78,333	2	3	3	3	238,474	
12	2A66	Contracts Auditor 2	56,131 - 72,161	2	3	1	2	144,947	(1)
13	2H11	Departmental Human Resource Manager 1	60,939 - 78,333	1	1		1	78,333	
14	1E82	Departmental Information Systems Director	88,462 - 113,735	1	1	1	1	108,442	
15	1B25	Departmental Payroll Clerk	38,170 - 41,540	1	1	1	1	42,165	
16	D375	Deputy Managing Director	137,750	1	1	1	1	137,750	
17	D580	Divisional Deputy City Solicitor	118,521	1	1	1			(1)
18	2L18	Executive Assistant	69,409 - 89,241		1		1	89,241	
19	2A33	Fiscal Officer	79,414 - 102,100	1	1	1	1	97,058	
20	7D01	General Departmental Worker	33,060 - 35,481		1		1	35,481	
21	2H91	Human Resources Professional 2	54,706 - 70,334	2	1	2	2	142,918	1
22	1E03	Information Management Analyst 2	53,368 - 68,619	1	1	1	1	70,444	
23	1F30	Inventory Control Technician	44,833 - 49,200	1	1	1	1	50,425	
24	1E06	Network Administrator	74,416 - 95,673	1	1	1	1	97,498	
25	1E76	Programmer Analyst 2	53,368 - 68,619		1				(1)
26	1E77	Programmer Analyst 3	59,453 - 76,422	2	1	2	2	154,694	1
27	2J02	Public Relations Specialist 1	41,886 - 53,848		1				(1)
28	2J03	Public Relations Specialist 2	51,109 - 65,712	1		1	1	54,760	1
29	1A37	Service Representative	37,067 - 40,288	2	2		2	80,576	
30	5A80	Social Service/Housing Program Analyst	53,368 - 68,619	2	2	3	2	208,932	
31	1F06	Stores Worker	38,170 - 41,540	1	1	1	1	42,565	
32	5A07	Social Work Services Manager 2	51,109 - 65,712	1		1			
Infrastructure & Administrative Services Total				47	50	42	52	3,594,541	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time - Civilian		47	50	42	52	3,594,541	2
2		Overtime - Civilian						14,000	
Total Gross Requirements				47	50	42	52	3,608,541	2
Plus: Earned Increment								8,967	
Plus: Longevity								1,283	
Less: (Vacancy Allowance)								(100,278)	
Total Budget Request								3,518,513	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		154,349							
2	Full Time - Civilian	47	3,353,797	50	2,839,753	42	52	3,504,513	664,760	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(190)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		25,014		14,000			14,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		47	3,532,970	50	2,853,753	42	52	3,518,513	664,760	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,650	4,950	4,950	4,950	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	27,928	20,000	20,000	20,000	
210	Postal Services	8	1,500	1,500	1,500	
211	Transportation	6,119	28,000	28,000	28,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	74,865				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,100				
231	Overtime Meals					
240	Advertising & Promotional Activities		500	500	500	
250	Professional Services	273,054	53,100	115,679	115,679	
251	Professional Svcs. - Information Technology	53,162				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,488	4,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	40,848	90,000	31,421	31,421	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,298				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	575				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	706	6,000	6,000	6,000	
286	Rental of Parking Spaces	12,814				
290	Payments for Care of Individuals					
295	Imprest Advances	300	5,000	5,000	5,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		504,915	213,050	213,050	213,050	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,142	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	900	3,000	8,199	8,199	
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	105				
314	Fuel - Heating & Cooling		6,701	3,902	3,902	
316	General Hardware & Minor Tools	2,982	2,000	2,000	2,000	
317	Hospital & Laboratory	11,264				
318	Janitorial, Laundry & Household	3,635	1,989	4,327	4,327	
320	Office Materials & Supplies	17,540	14,370	14,370	14,370	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		4,738			
324	Precision, Photographic & Artists	10,268	9,000	9,000	9,000	
325	Printing	436	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		799	799	799	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	42				
399	Other Materials & Supplies (not otherwise classified)					
	Total	48,314	49,097	49,097	49,097	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	262				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,928	29,543			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	629				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,181	25,388	5,937	18,925	12,988
428	Vehicles					
430	Furniture & Furnishings	46,673	33,500	20,500	20,506	6
499	Other Equipment (not otherwise classified)					
403	Bakeshop, Dining Room & Kitchen	72				
	Total	54,745	88,431	26,437	39,431	12,994

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure Administrative Services		09	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250	Professional Services (250-254, 257-259)	326,216	53,100	115,679	115,679	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Coelho Consulting	53,100	53,100	53,100	53,100	Financial Mgmt. System
250	ABSO	5,500		5,000	5,000	Background checks
250	BTC Inc.	15,000				Communication services
250	Celico Partnership			7,754		Cell phone service
250	Corona Partners LLC	100,000				Facilities Study
250	Bogom Computer Solutions	25,000				Management consultants
250	Deaf Hearing Communications Center			5,000		Translation services
250	Fund for Philadelphia	5,000		37,325	44,000	Vista payments
250	Tiger Productions	12,000		7,500	7,500	Marketing services
250	Valley Youth House Committee	25,000				Youth Homelessness
250	Ispring Solutions	19,236				eLearning software
250	Survey Monkey, Inc.	6,000				Online surveys
250	Various Vendors	7,218			6,079	Software
	Total Class 250	273,054	53,100	115,679	115,679	
251	Back Office Thinking	20,000				Technical support
251	PHMC	25,000				IT consultant
251	Cellco Partnership	8,162				Cell phone service
	Total Class 251	53,162				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department Office of Homeless Services	No. 24	Program Infrastructure & Administration Services	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government Inc.	69,223				Tableau, Fresh Service, and Monday.com Adobe licenses
216	SHI International	5,642				
Total Class 216		74,865				
260	Palman Electric Inc.	9,468	9,123	9,123	9,123	Electrical work at 804 N Broad St Installation work at 804 N Broad St Copier Forklift maintenance Door repair at warehouse Equipment maintenance at intake and warehouse System maintenance Copier/Printer main. & repairs
260	Paik Inc.	1,967				
260	Xerox	10,464	9,540	9,540	9,540	
260	Delaware Valley Lift & Truck	3,206	3,206	3,206	3,206	
260	Merchantville Overhead Door Co.	5,082	3,542	3,542	3,542	
260	Mardinly Industrial Power LLC	10,330	6,010	6,010	6,010	
260	CDW Government	330				
260	Various Vendors '21		58,579			
Total Class 260		40,848	90,000	31,421	31,421	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Infrastructure & Administrative Services	No. 09
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	928,940	1,157,889	1,157,889	1,157,889	
b)	Employee Benefits					
200	Purchase of Services	391,482	414,200	414,200	414,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,320,422	1,572,089	1,572,089	1,572,089	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	30	21	21	(9)
105	Full Time - Uniform					
	Total	20	30	21	21	(9)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	1,005,267	1,382,089	1,382,089	1,382,089	
State		190,000	190,000	190,000	
Other Governments					
Other Funds of the City					
Total	1,005,267	1,572,089	1,572,089	1,572,089	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care Planning Grant		G24606	242506	
	State	Award Period		Type of Grant		
	Other Govt.	09/1/19-08/31/20		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	724,792	967,889	967,889	967,889	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	169,890	200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		894,682	1,167,889	1,167,889	1,167,889	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,005,267	1,167,889	1,167,889	1,167,889	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,005,267	1,167,889	1,167,889	1,167,889	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	25	16	16	(9)
105	Full Time - Uniform					
Total		15	25	16	16	(9)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care CEA BHRS		G24606	242527	
	State	Award Period		Type of Grant		
	Other Govt.	Multiple		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<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>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	196,592	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		196,592	214,200	214,200	214,200	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		214,200	214,200	214,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			214,200	214,200	214,200	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Infrastruce & Administrative Services		No. 09	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care CEA BHRS Training		G24606	242524	
	State	Award Period		Type of Grant		
	Other Govt.	11/1/19-10/31/20		Draw Down		
	Local (Non-Govt.)	Grant Objective				
Domestic Violence Training						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,355				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	29,355				
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 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 2022 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 09	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Food Purchase Program		G24016	242135	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/1/20-06/30/21		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Distribute food to food cupboards for 12 million meal, to soup kitchens for 1.2 million meals, and to OHS shelters to meet 75-80% of food needs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	199,792	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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	199,792	190,000	190,000	190,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
	Total	5	5	5	5	

71-53P (Program Based Budgeting Version)