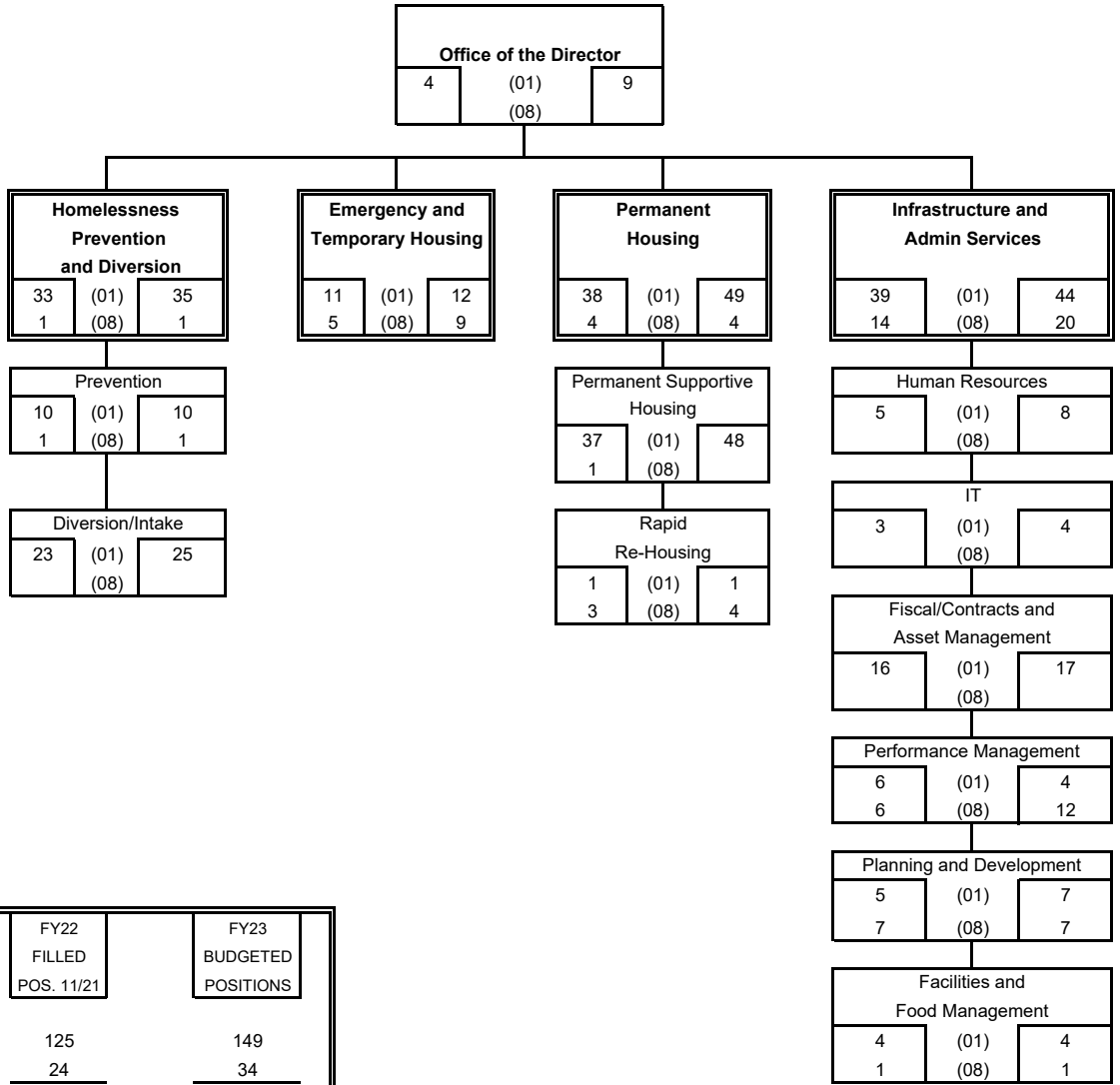


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2023 OPERATING BUDGET

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



FUND	FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
(01) GENERAL	125	149
(08) GRANTS	24	34
	<u>149</u>	<u>183</u>

SECTION 44

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Office of Homeless Services								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,600,652	9,307,467	9,786,985	9,881,368	94,383
		b)	Employee Benefits					
		200	Purchase of Services	36,823,262	45,637,327	46,094,639	58,638,836	12,544,197
		300	Materials and Supplies	170,796	179,144	179,144	179,144	
		400	Equipment	164,484	164,983	164,983	164,983	
		500	Contributions, etc.	22,800	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	44,781,994	55,321,342	56,258,172	68,896,752	12,638,580
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	3,330,829	3,438,207	3,181,314	3,305,650	124,336
		b)	Employee Benefits					
		200	Purchase of Services	73,661,975	88,857,479	48,241,064	44,509,932	(3,731,132)
		300	Materials and Supplies	487,565	1,452,076	380,667	380,667	
		400	Equipment	49,200				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	77,529,569	93,747,762	51,803,045	48,196,249	(3,606,796)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	10,931,481	12,745,674	12,968,299	13,187,017	218,719
		b)	Employee Benefits					
		200	Purchase of Services	110,485,237	134,494,806	94,335,703	103,148,768	8,813,065
		300	Materials and Supplies	658,361	1,631,220	559,811	559,811	
		400	Equipment	213,684	164,983	164,983	164,983	
		500	Contributions, etc.	22,800	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	122,311,563	149,069,104	108,061,217	117,093,000	9,031,784

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Homeless Services						24
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	94,383					94,383
Restoration of support for Opioid Related Programs		5,500,000				
Funding to cover inflation at Emergency Shelters		1,310,338				
Continued funding for Non-Congregate Shelters		3,185,983				
Increased Food Service and Security costs at Emergency Shelters		2,337,915				
Living Wage Increases for Contractors		667,273				667,273
Decrease funding for Covid Recovery Isolation Site		(457,312)				
Total General Fund	94,383	12,544,197				12,638,580
Grants Fund						
Increase in salary	124,336					124,336
Decrease in contracts		(3,731,132)				(3,731,132)
Total Grants Fund	124,336	(3,731,132)				(3,606,796)
Total All Funds	218,719	8,813,065				9,031,784

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

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

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		18,934		18,500			18,500		
2	Full Time	170	10,569,761	212	12,704,947	149	183	12,923,603		218,656
3	Bonus, Gross Adj.		(782)		9,938			10,000		62
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		314,953		200,500			200,500		
6	Holiday Overtime									
7	Shift/Stress		14,700		14,014			14,014		
8	H&L, IOD, LT-Sick		13,915		20,400			20,400		
9										
Total		170	10,931,481	212	12,968,299	149	183	13,187,017		218,718

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		18,934		18,500			18,500		
2	Full Time	127	7,238,932	166	9,523,633	125	149	9,617,954	(17)	94,321
3	Bonus, Gross Adj.		(782)		9,938			10,000		62
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		314,953		200,500			200,500		
6	Holiday Overtime									
7	Shift/Stress		14,700		14,014			14,014		
8	H&L, IOD, LT-Sick		13,915		20,400			20,400		
9										
Total		127	7,600,652	166	9,786,985	125	149	9,881,368	(17)	94,382

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department Office of Homeless Services	No. 24	Program Homeless Prevention and Diversion	No. 06
---	-----------	--	-----------

Program Description

Homelessness prevention and diversion services help households stabilize and maintain their current housing or identify and create new pathways to stability by providing counseling, mediation, problem solving, and financial assistance. These efforts help families at imminent risk of homelessness prevent shelter admission by providing alternatives that are effective and safe. Homelessness Prevention Services can be accessed by phone to a central hotline number, online application or by walking into an OHS access point. People are then referred to community based organizations for assessment and services. Homelessness prevention is critical, not just to help vulnerable people avoid the trauma of homelessness, but also to save taxpayer dollars. Research from the Homebase Program in New York City estimates that every \$1 spent on prevention, avoids \$3 in shelter costs. From FY17 through FY21 nearly 7,000 households avoided shelter admission thanks to this program. In a two-year lookback, no one who had received homelessness prevention services entered shelter.

Program Objectives

- OHS is continuing to expand and tailor services to meet the unique needs of the Hispanic/Latinx community. To that end, OHS secured a grant from the state’s housing trust fund (the PA Housing Affordability and Rehabilitation Enhancement or PHARE program) to convene an Advisory group to market, recruit and train staff and new providers, and to work with OHS on making services more accessible and available to people with limited English proficiency.
- OHS will continue to provide homelessness prevention and diversion services through the network of community-based organizations with an emphasis on multi-month rental assistance and housing case management to prevent shelter admission and stabilize families.
- Given the continued pandemic, OHS is continuing to grow and expand access to services by phone and internet to avoid contact when needed without depriving vulnerable people of services

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Number of households provided homeless prevention assistance	1,873	727	1,400	1,400

Comments: This figure measures the number of households provided Homeless Prevention assistance. “Household” means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS’s annual target assumes \$2,011 of assistance per household. Often, households require less assistance, and OHS is able to serve more households. The number might vary, based on level of need.

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Homeless Prevention and Diversion			06
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,123,590	3,095,804	3,095,804	4,364,494	1,268,690
08	Grants Revenue	4,383,793	8,268,877	1,211,698	1,217,277	5,579
Total		6,507,383	11,364,681	4,307,502	5,581,771	1,274,269
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	24	35	33	35	
08	Grants Revenue	10	11	1	1	(10)
Total Full Time		34	46	34	36	(10)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	3,985,869	8,268,877	1,211,698	1,217,277	5,579
Total		3,985,869	8,268,877	1,211,698	1,217,277	5,579
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	469,878	801,393	801,393	925,642	124,249
Finance	Employee Benefits - Uniform					
Total		469,878	801,393	801,393	925,642	124,249

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,205,371	2,045,257	2,045,257	2,359,892	314,635
b)	Employee Benefits					
200	Purchase of Services	766,707	980,225	980,225	1,934,280	954,055
300	Materials and Supplies	11,621	11,322	11,322	11,322	
400	Equipment	139,891	59,000	59,000	59,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,123,590	3,095,804	3,095,804	4,364,494	1,268,690
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	35	33	35	
105	Full Time - Uniform					
Total		24	35	33	35	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Dir	55,000 - 90,000		1	2	2	145,000	1
2	1A04	Clerk 3	42,956 - 46,871	1	1	2	2	93,742	1
3	1A21	Clerical Supervisor 1	40,102 - 43,643	1	2				(2)
4	1A37	Service Representative	39,229 - 42,637	5	5	5	5	209,813	
5	7A03	Semi-Skilled Laborer	39,229 - 42,637		1	1	1	42,637	
6	5A91	Shelter Services Administrator	78,755 -101,252		2	2	2	191,247	
7	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	1	1	2	2	141,210	1
8	5A05	Social Work Services Trainee	40,198 - 51,681	3	3	1	1	43,067	(2)
9	5A06	Social Work Services Manager 1	42,831 - 55,062			2	2	97,874	2
10	5A07	Social Work Services Manager 2	56,480 - 72,620	13	15	14	14	1,004,590	(1)
11	5A08	Social Work Supervisor	64,492 - 82,900		4	2	4	331,600	
Prevention, Diversion & Intake Total				24	35	33	35	2,300,780	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time - Civilian		24	35	33	35	2,300,780	
2		Lump Sum						9,500	
3		Overtime - Civilian						6,000	
4		H&L, IOD, LT-Sick						400	

Total Gross Requirements									
Plus: Earned Increment				24	35	33	35	2,316,680	
Plus: Longevity								21,262	
Less: (Vacancy Allowance)								21,950	
Total Budget Request								2,359,892	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)			
1	Lump Sum		13,460		9,500		9,500		
2	Full Time - Civilian	24	1,189,865	35	2,029,357	33	35	2,343,992	314,635
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		2,000		6,000			6,000	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		46		400			400	
11									
12									
Total		24	1,205,371	35	2,045,257	33	35	2,359,892	314,635

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Homeless Prevention and Diversion			No. 06
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	1,582				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,544				
210	Postal Services	77				
211	Transportation					
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					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	601,617	803,067	803,067	1,789,280	986,213
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	80,000			80,000	80,000
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,725				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,094				
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		177,158	177,158		(177,158)
285	Rents - Other	3,264				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	63,804			65,000	65,000
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		766,707	980,225	980,225	1,934,280	954,055

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	8,520	5,700	7,474	6,445	(1,029)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			1,235		(1,235)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877		1,877	1,877
320	Office Materials & Supplies	1,860	3,000	2,613	3,000	387
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)	1,241				
Total		11,621	11,322	11,322	11,322	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	139,891		55,873		(55,873)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			2,499		(2,499)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		59,000	629	59,000	58,372
Total		139,891	59,000	59,000	59,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	681,617	803,867	803,867	1,869,280	1,065,413
290	Payments for Care of Individuals	63,804			65,000	65,000
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Northwest Interfaith	100,000			100,000	Eviction prevention & relocation assistance; 70 families
250	PHMC	79,267				Financial assistance to prevent homelessness
250	Center-Philadelphia	413,893			220,000	Drop in center providing case management and meals
250	Scotlandyard	3,292	85,867	85,867	746,280	Security
250	Superior Moving & Storage	3,114				Moving costs
250	Weltman Weinberg	2,050				Legal services
250	Project HOME		718,000	718,000	718,000	Hub of Hope support
250	Powerling Inc.				1,500	Translation services
250	Globo Language Solutions LLC				2,000	Translation services
250	United Language Group Inc.				1,500	Translation services
	Total Class 250	601,617	803,867	803,867	1,789,280	
253	Homeless Prevention Project	80,000			80,000	Legal assistance for homeless adults
	Total Class 250	80,000			80,000	
290	EARU	63,804			65,000	Emergency relocation assistance
	Total Class 290	63,804			65,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	WHY Partners		177,158	177,158		Lease; intake center at 1430 Cherry Street
	Total Class 284		177,158	177,158		
410	Tyco Fire & Security	139,891		55,873		Metal detectors for Intake centers
	Total Class 410	139,891		55,873		
499	TBD '22 & '23		59,000	629	59,000	Equipment upgrades at Intake centers
	Total Class 499		59,000	629	59,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	766,754	856,827	96,698	102,277	5,579
b)	Employee Benefits					
200	Purchase of Services	3,617,039	7,412,050	1,115,000	1,115,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,383,793	8,268,877	1,211,698	1,217,277	5,579
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	1	1	(10)
105	Full Time - Uniform					
Total		10	11	1	1	(10)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	3,985,869	8,268,877	1,211,698	1,217,277	5,579	
State						
Other Governments						
Other Funds of the City						
Total	3,985,869	8,268,877	1,211,698	1,217,277	5,579	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Homeless Prevention and Diversion		No. 06	
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	241533	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/24		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, relocation, and outreach services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		96,698	96,698	102,277	5,579
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		600,000	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			696,698	696,698	702,277	5,579
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,517,627	696,698	696,698	702,277	5,579
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,517,627	696,698	696,698	702,277	5,579
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (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 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG)		G24435	241358	
	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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Prmts.					
	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	405,000	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	405,000	515,000	515,000	515,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,468,242	515,000	515,000	515,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,468,242	515,000	515,000	515,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and 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.	07/01/20-06/30/22		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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	766,754	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	3,212,039	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		3,978,793	7,057,179			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		7,057,179			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,057,179			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department Office of Homeless Services	No. 24	Program Emergency and Temporary Housing	No. 07
---	-----------	--	-----------

Program Description

Emergency, temporary housing continues to be a core service to meet the immediate and short term housing needs of people experiencing literal homelessness. It is, quite simply, shelter. The City operates 38 shelters throughout the City that are open 24 hours a day, year-round, offering a total of 3,392 beds under normal circumstances. With COVID-19, the number of beds is reduced to 2,526 to allow for social distancing. An additional six sites are open for winter providing 177 more beds to help more people come in from the cold. Shelter and Temporary Housing costs an average of \$16,581 per bed per year; with turnover based on length of the stay, it rounds out to about \$6,221 per person including meals. Shelters provide safety, meals, housing case management, connections with employment, family, and behavioral health services. The U.S. Department of Housing and Urban Development (HUD) defines the term Transitional Housing (TH) as a project designed to provide housing and appropriate supportive services to homeless persons to facilitate movement to independent living. The housing is short-term, typically less than 24 months. Philadelphia has reduced its reliance on TH over the past several years and now offers just 1,061 units (down from 1,244 in 2018) all in buildings that would be costly to renovate into apartments, and all designated for populations for whom this program model is effective such as young parents and people in recovery.

Program Objectives

- Sustain the progress made in housing people age 65+ who are homeless that began with the establishment of the COVID-19 Prevention Spaces and then expanded into dedicated single room occupancy programs. Since COVID-19 started, the number of older adults in congregate sites and on the streets went down and over 200 were prioritized for permanent housing through a range of programs.
- Expand the Help for the Hurdles program piloted by OHS in partnership with a nonprofit staffing firm that prioritizes employing people in recovery, reentry, and homelessness overcome barriers to employment by providing childcare and transportation. Jobs include mail sorters, packers, loaders and cleaning with an average hourly rate of \$15.32 and 23.28 average hours of work a week. To date, 113 people have enrolled.
- Raise the wages for those employed in the shelter system. While the City has been a leader in the living wage movement, those working in the shelter system, predominantly women of color, many with lived experience of homelessness themselves, had been left behind.

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	40.5%	33.5%	40.0%	40.0%

Comments: The percent of exits to Permanent Housing destination is slightly lower than anticipated. This may be due to the continued impact of COVID-19 on housing. The impact of COVID-19 on permanent housing is felt in a variety of ways including, provider sites staff vacancies and slower hiring, slower turn over of units due to maintenance staff sick leave, and supply chain issues, specifically with unit appliances.

Median length of stay in shelter, transitional, and safe haven programs (days)	71	77	110	90
--	----	----	-----	----

Comments:

--	--	--	--	--

Comments:

--	--	--	--	--

Comments:

--	--	--	--	--

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Emergency & Temporary Housing			07
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,826,252	41,370,158	41,843,470	48,024,858	6,181,388
08	Grants Revenue	40,746,616	38,048,981	14,970,140	16,381,940	1,411,800
Total		69,572,868	79,419,139	56,813,610	64,406,798	7,593,188
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6	12	11	12	
08	Grants Revenue	11	10	5	9	(1)
Total Full Time		17	22	16	21	(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	29,999,489	38,048,981	14,970,140	16,381,940	1,411,800
Total		29,999,489	38,048,981	14,970,140	16,381,940	1,411,800
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	2,420,000	1,500,000		1,500,000	
Total		2,420,000	1,500,000		1,500,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	202,115	347,953	347,978	376,154	28,177
Finance	Employee Benefits - Uniform					
Total		202,115	347,953	347,978	376,154	28,177

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	511,888	881,617	881,617	953,031	71,414
b)	Employee Benefits					
200	Purchase of Services	28,303,353	40,471,041	40,928,353	47,054,327	6,125,974
300	Materials and Supplies	1,011	4,500	4,500	4,500	
400	Equipment		13,000	29,000	13,000	(16,000)
500	Contributions, Indemnities and Taxes	10,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,826,252	41,370,158	41,843,470	48,024,858	6,181,388
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	12	11	12	
105	Full Time - Uniform					
Total		6	12	11	12	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Dir 2	90,000 - 110,000	1	2	2	2	200,000	
2	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	3	7	7	7	512,089	
3	5A81	Social Service Program Supervisor	68,618 - 88,216	1	2	2	2	176,432	
4	5A07	Social Work Services Manager 1	42,831 - 55,062	1	1		1	55,062	
Emergency & Temporary Housing Total				6	12	11	12	943,583	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department Offic eof 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time - Civilian		6	12	11	12	943,583	
2		Overtime - Civilian						500	

Total Gross Requirements									
Plus: Earned Increment								323	
Plus: Longevity								8,625	
Less: (Vacancy Allowance)									
Total Budget Request								953,031	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	511,812	12	881,179	11	12	952,531	71,352	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(564)		(62)				62	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		640		500			500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	511,888	12	881,617	11	12	953,031	71,414	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing			No. 07
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (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					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	16,250				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,462,488	4,459,235	4,459,235	7,220,146	2,760,911
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	718,000				
255	Dues					
256	Seminar & Training Sessions					
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		1,864,073	1,864,073	1,864,073	
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	24,106,615	34,147,733	34,605,045	37,970,108	3,365,063
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		28,303,353	40,471,041	40,928,353	47,054,327	6,125,974

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		4,500	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	1,011				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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		1,011	4,500	4,500	4,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		13,000	13,000	13,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			16,000		(16,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			13,000	29,000	13,000	(16,000)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
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					
599	Other Materials & Supplies (not otherwise classified)	10,000				
Total		10,000				
Schedule 700 - Debt Services						
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						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2023 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,180,488	4,459,235	4,459,235	7,220,146	
290	Payments for Care of Individuals	24,106,615	34,147,733	34,605,045	37,970,108	3,365,063

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ACTS -Master	174,588				Emergency shelter
250	Corecare	121,502				Food service
250	Lintons Food Management Services	397,077		108,524	308,524	Food service
250	Germantown Life Enrichment Center					Transitional housing
250	HACE	634,690				Building renovation (Beacon House)
250	Horizon House	91,646	299,409	369,409	369,409	Transitional housing
250	Philabundance	258,870	281,300	211,202	211,202	Hub of Hope; food service
250	Philabundance	124,812		85,551	85,551	Woodstock Family Shelter; food service
250	Philabundance	33,182				Food distribution to feeding sites
250	Potters House Mission	1,324				Transitional housing
250	Public Health Management	374,050	201,306	637,761	637,761	Case management
250	Travelers Aid	24,643	32,857	32,857	32,857	Transitional housing
250	U.S. Facilities Inc.	408,555		1,281,747	1,704,743	Preventative maintenance
250	Urban Affairs Coalition/RWA	492,548	251,933	230,653	230,653	Transitional housing
250	Urban Affairs Coalition/IFE		1,771,783			Emergency shelter
250	CH Pennsylvania Under 21	325,000	325,000	325,000	325,000	Youth services
250	Scotlandyard		1,295,647	1,176,531	3,314,446	Security
	Total Class 250	3,462,488	4,459,235	4,459,235	7,220,146	
254	Project HOME	718,000				Hub of Hope
	Total Class 254	718,000				
290	ACTS-Master	1,368,404	2,105,207	1,510,735	1,510,735	Emergency shelter
290	ACTS-Master Winter Initiative	434,525		590,085	590,085	Winter initiative
290	ACTS-Master ACTS III	170,859		594,472	594,472	Emergency shelter
290	Bethesda				1,505,305	Non-congregate emergency shelter
290	Bethesda Project-Our Brother's Place	232,763	1,277,031	526,114	526,114	Emergency shelter
290	Bethesda Project-The Well	173,559	236,941	236,941	236,941	Emergency shelter
290	Bethesda Project-Trinity Winter Respite	130,652	108,620	76,610	76,610	Winter initiative
290	Congreso de Latinos Unidos Inc.	427,000	500,000	500,000	500,000	Emergency shelter
290	Catholic Social Services	347,507	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	646,317	694,459			Emergency shelter
290	Families Forward				131,034	Emergency shelter
290	Gaudenzia	1,377,745	1,794,426	1,598,541	1,729,575	Emergency shelter
290	Horizon House	484,907	560,375	560,375	560,375	Emergency shelter
290	Kirkbride Realty		297,485	297,485	297,485	Food service

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,180,488	4,459,235	4,459,235	7,220,146	
290	Payments for Care of Individuals	24,106,615	34,147,733	34,605,045	37,970,108	3,365,063
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Love, Pray, Peace				445,322	Single room occupancy
290	Lutheran Settlement House	1,071,308	1,610,556	1,610,556	1,779,780	Emergency shelter
290	Mt. Airy Bethesda	1,460,883	1,833,868	1,833,868	1,805,479	Emergency shelter
290	New Journey CDC				504,391	Single room occupancy
290	One Day at a Time	187,611	430,867	821,250	821,250	Emergency shelter
290	Peoples Emergency Center	490,572	525,230	304,188	304,188	Emergency shelter
290	Prevention Point Philadelphia	2,804,713	2,615,256	1,054,234	1,054,234	Emergency shelter
290	Prevention Point Philadelphia-Beacon House			1,835,090	1,675,667	Emergency shelter
290	Resources for Human Development			457,312		Covid quarantine & isolation site
290	Resources for Human Development-Fernwood	783,407	942,730	1,006,231	1,137,265	Emergency shelter
290	Resources for Human Development-Fernwood WI			295,238	485,386	Emergency shelter
290	Resources for Human Development-Woodstock	1,062,717	1,313,303	1,313,303	1,444,337	Emergency shelter
290	The Salvation Army	2,072,817	2,888,781	2,381,945	2,194,133	Emergency shelter
290	Travelers Aid-Kirkbride	1,569,034	1,629,168	1,629,168	1,761,003	Emergency shelter
290	Urban Affairs Coalition-Center for Hope	822,943	2,001,462	957,599	957,599	Emergency shelter
290	Urban Affairs Coalition/IFE	1,234,476		1,830,737	1,830,737	Emergency shelter
290	Urban Affairs Coalition-Tioga		546,573	547,573	547,573	Emergency shelter
290	Urban Affairs Coalition-SELF	1,109,710	3,965,245	3,965,245	3,880,320	Emergency shelter
290	Urban Affairs Coalition-SELF Winter				884,760	Winter initiative
290	Urban Affairs Coalition-ODAAT	199,102	290,995	290,995	422,029	Emergency shelter
290	Women Against Abuse	2,420,123	4,451,623	4,451,623	4,394,848	Emergency shelter
290	Women of Excellence				307,969	Single room occupancy
290	Sun Breakfast	297,361	454,425	454,425		Food service
Total Class 290		24,106,615	34,147,733	34,605,045	37,970,108	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	OYR Reality LP		366,788	366,788	366,788	Lease
284	Philadelphia Municipal Authority		500,000	500,000	500,000	Lease
284	Kirkbride Realty		329,460	329,460	329,460	Lease
284	1320 Arch Street Partnership		394,225	394,225	394,225	Lease
284	DPP		273,600	273,600	273,600	Appropriations transferred to DPP; lease costs at OHS operated sites
	Total Class 284		1,864,073	1,864,073	1,864,073	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	918,599	990,082	459,528	459,528	
b)	Employee Benefits					
200	Purchase of Services	39,340,452	35,606,823	14,129,945	15,541,745	1,411,800
300	Materials and Supplies	487,565	1,452,076	380,667	380,667	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,746,616	38,048,981	14,970,140	16,381,940	1,411,800
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	10	5	9	(1)
105	Full Time - Uniform					
Total		11	10	5	9	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	16,024,454	25,182,662	3,174,867	3,174,867		
State	13,975,035	12,866,319	11,795,273	13,207,073	1,411,800	
Other Governments						
Other Funds of the City						
Total	29,999,489	38,048,981	14,970,140	16,381,940	1,411,800	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	241532	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/24		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide emergency shelter services to individuals and families.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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		2,021,070	2,084,930	2,084,930	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,084,930	2,084,930	2,084,930	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,084,930	2,084,930	2,084,930	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,084,930	2,084,930	2,084,930	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	
	<i>Federal</i>	Human Services Development Fund		G24506	241397	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/22-06/30/23		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,092,177	721,580	561,580	721,580	160,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,092,177	721,580	561,580	721,580	160,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,092,177	721,580	561,580	721,580	160,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,092,177	721,580	561,580	721,580	160,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Homeless Assistance Program		G24381	Multiple	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	256,828	158,483	158,483	158,483	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	9,550,060	7,811,888	6,560,088	7,811,888	1,251,800
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,806,888	7,970,371	6,718,571	7,970,371	1,251,800
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,401,233	7,970,371	6,718,571	7,970,371	1,251,800
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,401,233	7,970,371	6,718,571	7,970,371	1,251,800
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	2	1	2	
105	Full Time - Uniform					
	Total	5	2	1	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	242140	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/22-06/30/23		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Distribute 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	215,975	190,000	227,000	227,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	6,997,377	2,784,368	3,978,831	3,978,831	
300	Materials and Supplies	487,565	1,200,000	309,291	309,291	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,700,917	4,174,368	4,515,122	4,515,122	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	6,481,625	4,174,368	4,515,122	4,515,122	
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,481,625	4,174,368	4,515,122	4,515,122	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	4	5	
105	Full Time - Uniform					
Total		5	5	4	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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 Care Food Program		G24434	240900	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
To improve the health of children by improving the nutritional quality of meals and promoting healthy eating.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	74,827	104,006	74,045	74,045	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	382,193	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		457,020	1,119,898	1,089,937	1,089,937	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	447,494	1,119,898	1,089,937	1,089,937	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		447,494	1,119,898	1,089,937	1,089,937	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2		2	
105	Full Time - Uniform					
Total		1	2		2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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 and families.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			423,700			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	47,815	423,700			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		47,815	423,700			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	State Food Purchas Program CARES Act		G24016	242139	
	State	Award Period		Type of Grant		
	Other Govt.	03/27/20-12/30/20		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Prmts.					
	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			
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			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,870,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,870,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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 CARES Act		G24381	Multiple	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	03/27/20-11/30/20		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Distribute 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,359,300			
300	Materials and Supplies		180,700			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,540,000			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		3,540,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,540,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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.	07/01/20-06/30/22		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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	370,969	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	21,318,645	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		21,689,614	16,144,134			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,529,145	16,144,134			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,529,145	16,144,134			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Homeless Services	24	Permanent Housing	08	
Program Description				
<p>Permanent safe, affordable, and accessible housing, with wrap around services, resolves homelessness. Housed people are not homeless. OHS employs two main long-term housing programs: Rapid Rehousing and Permanent Supportive Housing. Rapid Rehousing (RRH) is a one to two-year tenant or project-based subsidy accompanied by housing case management. It has an 85 percent success rate in preventing a return to homelessness over the past two years. 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.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Sustain and expand Street to Home to continue to engage people who are unsheltered and offer them a viable option for ending their homelessness. - Sustain and expand Shared Housing to housing people who are homeless in sustainable affordable units while helping revitalize neighborhoods by fixing up vacant Philadelphia Housing Authority (PHA) scattered site homes. - Expand and maximize the PEACE program to achieve OHS's goal of 100 frail elderly people in shelters and behavioral health programs get housed in long-term care, community settings, and personal care programs where they can live out their lives safely, with dignity. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided rapid rehousing assistance to end their homelessness	491	246	500	500
<p><u>Comments:</u> Due to COVID-19 and its economic devastation, OHS has provided extensions to households in rapid rehousing (RRH,) 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.</p>				
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	20%	Tabulated at Year End	20%	10%
<u>Comments:</u>				
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,014	588	1,000	1,250
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,576,564	7,035,289	7,019,288	12,527,788	5,508,500
08	Grants Revenue	30,905,602	46,047,815	34,161,120	29,371,212	(4,789,908)
Total		41,482,166	53,083,104	41,180,408	41,899,000	718,592
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	55	67	38	49	(18)
08	Grants Revenue	7	9	4	4	(5)
Total Full Time		62	76	42	53	(23)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	886,855	355,000	194,000	5,000	(189,000)
08	Grants Revenue	22,859,251	46,047,815	34,161,120	29,371,212	(4,789,908)
Total		23,746,106	46,402,815	34,355,120	29,376,212	(4,978,908)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,086,962	1,038,218	1,038,218	1,049,406	11,188
Finance	Employee Benefits - Uniform					
Total		1,086,962	1,038,218	1,038,218	1,049,406	11,188

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,087,728	2,862,080	2,862,080	2,890,411	28,331
b)	Employee Benefits					
200	Purchase of Services	7,398,417	3,973,011	3,973,011	9,437,179	5,464,168
300	Materials and Supplies	76,034	114,225	114,225	114,225	
400	Equipment	1,585	53,552	37,551	53,552	16,001
500	Contributions, Indemnities and Taxes	12,800	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,576,564	7,035,289	7,019,288	12,527,788	5,508,500

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	55	67	38	49	(18)
105	Full Time - Uniform					
	Total	55	67	38	49	(18)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	886,855	355,000	194,000	5,000	(189,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	886,855	355,000	194,000	5,000	(189,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant-Confidential	45,437 - 58,412	1	1	1	1	58,412	
2	2L20	Administrative Officer	57,896 - 74,435	1	1				(1)
3	2L17	Administrative Specialist 2-Confidential	57,896 - 74,435	1	1				(1)
4	A398	Assistant Managing Director 2	97,850	1	1	1	2	182,850	1
5	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1				(1)
6	1A04	Clerk 3	42,956 - 46,871	2	3	1	3	140,613	
7	7D11	Custodial Worker 1	33,887 - 36,368	1	1				(1)
8	1B25	Department Payroll Clerk	39,124 - 42,579	1	1				(1)
9	7D01	General Departmental Worker	33,887 - 36,368	23	1				(1)
10	4B01	Health Care Aide	36,345 - 39,295		24	14	14	546,108	(10)
11	H520	Homeless Prevention & Rehousing Prg Mgr	62,000		1		1		
12	6G05	Housing & Fire Inspection Supervisor	56,006 - 61,811	1	1	1	1	63,236	
13	6G03	Housing & Fire Inspector I	45,263 - 49,515	1	3	2	3	148,545	
14	6G04	Housing & Fire Inspector 2	48,609 - 53,412	2	2	2	2	106,824	
15	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,295	
16	9D11	Recreation Leader 1	44,573 - 57,300	1	1				(1)
17	9D12	Recreation Leader 2	51,476 - 66,164	1	1				(1)
18	4B16	Resident Care Services Manager	73,456 - 94,445	1	1	1	1	94,445	
19	4B15	Resident Care Supervisor	40,396 - 43,963	5	6	4	6	262,585	
20	7A03	Semi-Skilled Laborer	42,956 - 46,871	1	1				(1)
21	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	2	7	6	7	504,310	
22	5A07	Social Work Services Manager 2	56,480 - 72,620	5	5	2	5	363,100	
23	5A08	Social Work Supervisor	64,492 - 82,900	1	1	2	2	161,192	1
24	1F06	Stores Worker	39,124 - 42,579	1	1				(1)
Permanent Housing Total				55	67	38	49	2,671,515	(18)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time - Civilian		55	67	38	49	2,671,515	(18)
2		Lump Sum						9,000	
3		Bonus, Gross Adj.						10,000	
4		Overtime - Civilian						180,000	
5		Shift/Stress						14,014	
6		H&L, IOD, LT-Sick						20,000	
Total Gross Requirements				55	67	38	49	2,904,529	(18)
Plus: Earned Increment								3,723	
Plus: Longevity								32,275	
Less: (Vacancy Allowance)								(50,116)	
Total Budget Request								2,890,411	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,474		9,000			9,000		
2	Full Time - Civilian	55	2,752,500	67	2,629,066	38	49	2,657,397	28,331	(18)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(565)		10,000			10,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		301,752		180,000			180,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		14,698		14,014			14,014		
10	H&L, IOD, LT-Sick		13,869		20,000			20,000		
11										
12										
Total		55	3,087,728	67	2,862,080	38	49	2,890,411	28,331	(18)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,852	6,781	4,597	6,781	2,184
309	Cordage & Fibers					
310	Electrical & Communication	4,000	500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		200	200	200	
313	Food	1,188	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	13,787	39,512	39,735	39,512	(223)
318	Janitorial, Laundry & Household	41,152	39,717	39,717	39,717	
320	Office Materials & Supplies	9,378	17,995	19,956	17,995	(1,961)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	5,000	5,000	
325	Printing	296	300	300	300	
326	Recreational & Educational	381	121	121	121	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	76,034	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					
420	Office Equipment	1,585	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		22,552	11,551	22,552	11,001
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000	
	Total	1,585	53,552	37,551	53,552	16,001

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,301,882	3,865,041	3,865,041	9,365,041	5,500,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1260 Housing Development-Housing First	219,649	237,496	237,496	237,496	Permanent supportive housing
250	1260 Housing Development-Kings Highway	751,570	795,004	795,004	795,004	Permanent supportive housing
250	1260 Housing Development-HOME \$200	484,288	484,288	484,288	484,288	Permanent supportive housing
250	1260 Housing Development-Hopin II	42,000			42,000	Permanent supportive housing
250	Bethesda-Serenity	56,000			56,000	Permanent supportive housing
250	Drudeing Center	55,000			79,725	Permanent supportive housing
250	Episcopal Community Services	400,000			400,000	Rapid Re-Housing
250	Horizon House-Journey Home	408,030	408,030	408,030	408,030	Permanent supportive housing
250	Horizon House-Mid City	269,305	200,000	200,000	269,305	Permanent supportive housing
250	Pathways-Team 7	366,144	366,144	366,144	366,144	Permanent supportive housing
250	Pathways-Team 8	844,504	865,591	865,591	865,591	Permanent supportive housing
250	Pennsylvania Community	110,000				Permanent supportive housing
250	Philadelphia Mental Health	167,794	191,525	191,525	359,368	Permanent supportive housing
250	Project HOME-Sacred Heart	778,683			927,366	Permanent supportive housing
250	Project HOME-Gloria Casarez	49,700			50,880	Permanent supportive housing
250	SELF, Inc	71,011			105,211	Permanent supportive housing
250	Traveler Aid Society	8,214				Permanent supportive housing
250	Urban Affairs Coalition-Share Place				619,971	Permanent supportive housing
250	Urban Affairs Coalition-ROH	81,850			133,885	Permanent supportive housing
250	Urban Affairs Coalition-William Way				400,000	Permanent supportive housing
250	Valley Youth House	132,125			288,500	Permanent supportive housing
250	Travelers Aid Society-FIT	45,000			45,000	Permanent supportive housing
250	Project HOME-Maguire	110,000				Permanent supportive housing
250	Methodist	16,875			22,500	Permanent supportive housing
250	DePaul	105,000			105,000	Permanent supportive housing
250	Youth Service, Inc.	86,500	33,140	33,140	86,500	Permanent supportive housing
250	The Attic Youth Center	117,492				Permanent supportive housing
250	Resources for Human Development-FIT	117,819				Permanent housing
250	Dignity Housing	51,000			51,000	Permanent housing
250	Hispanic Assn. Contractors	422,434				Permanent housing
250	The Salvation Army	3,530				Permanent housing
250	Center-Philadelphia	4,508				Permanent housing
250	Scotlandyard	408,941	142,049	142,049	1,161,406	Security
250	Linton's Food Management Services	457,756	78,414	78,414	941,511	Food Service
250	1st Impreccion Salon, LLC.	12,000	4,000	4,000	4,000	Barber/Beautician
250	Pari Kumar	18,240	16,240	16,240	16,240	Therapist
250	Dr. Bijan Etemad, M.D.	18,000	16,000	16,000	16,000	Physical Therapy
250	Jacqueline Krosnodomskie	10,920	10,920	10,920	10,920	Beautician
Total Class 250		7,301,882	3,848,841	3,848,841	9,348,841	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,301,882	3,865,041	3,865,041	9,365,041	5,500,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Philadelphia Mental Health		16,200	16,200	16,200	Outreach efforts
	Total Class 254		16,200	16,200	16,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Innovative Printing Systems	3,266	3,266	3,266	3,266	Equipment Maintenance
260	Audio Video Repair	7,200	7,200	7,200	7,200	Equipment Maintenance
260	Elliot Lewis Corporation	50,700	4,534	4,534	4,534	Building Maintenance
	Total Class 260	61,166	15,000	15,000	15,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	652,906	623,409	1,599,268	1,718,025	118,757
b)	Employee Benefits					
200	Purchase of Services	30,203,496	45,424,406	32,561,852	27,653,187	(4,908,665)
300	Materials and Supplies					
400	Equipment	49,200				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,905,602	46,047,815	34,161,120	29,371,212	(4,789,908)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	4	4	(5)
105	Full Time - Uniform					
Total		7	9	4	4	(5)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	22,149,283	43,568,118	33,899,920	28,771,212	(5,128,708)	
State						
Other Governments	709,968	2,479,697	261,200	600,000	338,800	
Other Funds of the City						
Total	22,859,251	46,047,815	34,161,120	29,371,212	(4,789,908)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	241533	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/24		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide rapid rehousing services to homeless individuals and families.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	183,725	215,808	217,218	224,278	7,060
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		1,364,726	1,567,285	1,735,487	168,202
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		183,725	1,580,534	1,784,503	1,959,765	175,262
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,580,534	1,784,503	1,959,765	175,262
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,580,534	1,784,503	1,959,765	175,262
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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.	TBD		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter services.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Prmts.					
	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		359,441	359,441	500,000	140,559
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			359,441	359,441	500,000	140,559
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		359,441	359,441	500,000	140,559
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			359,441	359,441	500,000	140,559
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	Multiple	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide housing services to homeless individuals and families.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	401,176	344,061	1,311,950	1,393,747	81,797
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	16,255,688	24,503,500	24,917,700	24,917,700	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,656,864	24,847,561	26,229,650	26,311,447	81,797
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	19,867,371	24,847,561	26,229,650	26,311,447	81,797
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		19,867,371	24,847,561	26,229,650	26,311,447	81,797
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5			(5)
105	Full Time - Uniform					
Total		3	5			(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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.	TBD		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide housing and support services to homeless individuals and families.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	762,500	1,000,000	191,100	500,000	308,900
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	762,500	1,000,000	191,100	500,000	308,900
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	366,014	1,000,000	191,100	500,000	308,900
400	Local (Non-Governmental)					
	Total	366,014	1,000,000	191,100	500,000	308,900
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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.		TBD		Advance		
Local (Non-Govt.)		Grant Objective				
To provide housing and support services to homeless individuals & families.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			70,100	100,000	29,900
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	1,279,697	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		1,279,697	1,479,697	70,100	100,000	29,900
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	343,954	1,479,697	70,100	100,000	29,900
400	Local (Non-Governmental)					
Total		343,954	1,479,697	70,100	100,000	29,900
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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 and emergency shelter services in response to COVID-19.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	68,005	63,540			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	11,774,361	12,004,911	5,526,326		(5,526,326)
300	Materials and Supplies					
400	Equipment	49,200				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,891,566	12,068,451	5,526,326		(5,526,326)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		12,068,451	5,526,326		(5,526,326)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			12,068,451	5,526,326		(5,526,326)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			
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			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,281,912	4,712,131			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,281,912	4,712,131			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 2023 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	PACMAT		G24L05	245043	
	State	Award Period		Type of Grant		
	Other Govt.	05/31/19-04/30/21		Advance		
X	Local (Non-Govt.)	Grant Objective				
To provide rental/shelter assistance to Temple University Health System referrals.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	131,250				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	131,250				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 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. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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
FISCAL 2023 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Administrative Services & Infrastructure	No. 09
---	-----------	---	-----------

Program Description

The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and information backbone for the provision of the high-quality services OHS provides. Unlike many City departments, OHS is largely funded by grants from the state and federal governments, as well as philanthropic sources. Policy, Planning and Performance (P3): includes strategic planning, performance management, training, grants, data quality, and timely and accurate reporting to all funding entities. OHS works tirelessly to advocate for, build, expand, and deliver long-term housing to end homelessness once and for all. Administrative Services: responsible for facilities, asset management, contracts, finance, human resources, and information technology. OHS works through an extensive network of mostly nonprofit providers each of which has at least one contract for their services that is negotiated and managed by the Office and most of which are paid by reimbursement.

Program Objectives

OHS is thrilled to have been selected to be part of a pilot project with the Procurement Department and the Office of the Chief Administrative Officer (CAO) working with a team from Harvard's Government Performance Lab (GLP) to rethink how the City can provide support to department staff in planning and executing procurements and professional service purchases. OHS will have the opportunity to co-design and solidify strategies for additional supports. This is a very significant opportunity to improve operations. OHS's Policy, Planning and Performance unit (P3) is focused on continuing to improve data quality, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed and adjust accordingly. The unit is dedicated to continuing to improve community engagement and input into budgetary, policy, and programmatic decision making through training, community meetings, online, and virtual input sessions until OHS can resume in person meetings. OHS's Human Resources, Information Technology, Fiscal, and Contract units are all focused on quality and efficiency to meet growing needs.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median length of time to conform service provider contracts assistance to end their homelessness (days)	68	71	64	56

<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Infrastructure & Administrative Services			09
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,255,588	3,820,091	4,299,610	3,979,612	(319,998)
08	Grants Revenue	1,493,558	1,382,089	1,460,087	1,225,820	(234,267)
Total		4,749,146	5,202,180	5,759,697	5,205,432	(554,265)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	42	52	43	53	1
08	Grants Revenue	15	16	14	20	4
Total Full Time		57	68	57	73	5
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,150,716	1,382,089	1,460,087	1,225,820	(234,267)
Total		1,150,716	1,382,089	1,460,087	1,225,820	(234,267)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,099,700	1,383,932	1,573,294	1,446,927	(126,367)
Finance	Employee Benefits - Uniform					
Total		1,099,700	1,383,932	1,573,294	1,446,927	(126,367)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,795,665	3,518,513	3,998,031	3,678,034	(319,998)
b)	Employee Benefits					
200	Purchase of Services	354,785	213,050	213,050	213,050	
300	Materials and Supplies	82,130	49,097	49,097	49,097	
400	Equipment	23,008	39,431	39,431	39,431	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,255,588	3,820,091	4,299,610	3,979,612	(319,998)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	52	43	53	1
105	Full Time - Uniform					
Total		42	52	43	53	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Infrastructure & Administrative Services				No. 09
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	56,988	
2	2L20	Administrative Officer	57,896 - 74,435	1	1	2	2	148,870	1
3	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435			1	1	74,435	1
4	2L31	Administrative Specialist 1 - Non-Confidential	44,328 - 56,988		1				(1)
5	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	2	3	2	3	217,860	
6	A398	Assistant Managing Director 2	65,776 - 103,000	10	15	10	13	1,102,606	(2)
7	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	78,410	
8	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	71,283	
9	1A04	Clerk 3	42,956 - 46,871	3	2	3	3	139,318	1
10	2F70	Contract Administrator	73,456 - 94,445	1	1	1	1	94,445	
11	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	54,910	
12	2F69	Contract Coordinator	64,492 - 82,900	3	3	3	3	248,700	
13	2A66	Contracts Auditor 2	59,404 - 76,369	1	2	1			(2)
14	2H11	Departmental Human Resource Manager 1	64,492 - 82,900	1	1	1	1	82,900	
15	1E82	Departmental Information Systems Director	93,621 - 120,367	1	1	1	1	120,367	
16	1B25	Departmental Payroll Clerk	39,124 - 42,579		1		1	42,579	
17	1B27	Departmental Payroll Supervisor	46,414 - 50,866	1					
18	D375	Deputy Managing Director	145,000	1	1	1	1	145,000	
19	D580	Divisional Deputy City Solicitor	118,521	1					
20	2L18	Executive Assistant	71,144 - 91,472		1				(1)
21	2A33	Fiscal Officer	84,04 - 108,065	1	1	1	1	102,056	
22	7D01	General Departmental Worker	33,887 - 36,368		1		1	36,368	
23	2H91	Human Resources Professional 2	57,896 - 74,435	2	2	1	2	148,870	
24	1D55	Network Support Specialist	51,852 - 66,647			1			
25	1E03	Information Management Analyst 2	56,480 - 72,620	1	1	1	1	72,620	
26	1F30	Inventory Control Technician	47,448 - 52,069	1	1	1	1	52,069	
27	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	101,252	
28	1E77	Programmer Analyst 3	62,920 - 80,879	1	2	1	2	161,758	
29	2J04	Public Information Officer	57,534 - 73,965	1			1		1
30	2J03	Public Relations Specialist 2	52,387 - 67,355		1		1		
31	1A37	Service Representative	37,994 - 41,295		2		2		
32	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	3	2	3	3	217,860	1
33	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,963	
34	1A22	Clerical Supervisor 2	45,263 - 49,515			1	1	45,263	1
35	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	41,326 - 53,127			1	1	41,326	1
Infrastructure & Administrative Services Total				42	52	43	53	3,702,076	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time - Civilian		42	52	43	53	3,702,076	1
2		Overtime - Civilian						14,000	

Total Gross Requirements									
Plus: Earned Increment				42	52	43	53	3,716,076	1
Plus: Longevity								3,357	
Less: (Vacancy Allowance)								33,775	
Total Budget Request								(75,174)	
								3,678,034	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	42	2,784,755	52	3,984,031	43	53	3,664,034	(319,997)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		347							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		10,561		14,000			14,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2							
10	H&L, IOD, LT-Sick									
11										
12										
	Total	42	2,795,665	52	3,998,031	43	53	3,678,034	(319,997)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		3,000			
306	Library Materials					
307	Chemicals & Gases	2,638				
308	Dry Goods, Notions & Wearing Apparel	8,199	8,199	8,199	8,199	
309	Cordage & Fibers					
310	Electrical & Communication	269	1,000	1,000	1,000	
311	General Equipment & Machinery	4,977				
312	Fire Fighting & Safety	22,706				
313	Food					
314	Fuel - Heating & Cooling		3,902	3,902	3,902	
316	General Hardware & Minor Tools	2,000	2,000	2,000	2,000	
317	Hospital & Laboratory	1,533				
318	Janitorial, Laundry & Household	3,206	4,327	4,327	4,327	
320	Office Materials & Supplies	25,687	14,370	14,389	18,169	3,780
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,957	9,000	9,000	9,000	
325	Printing	958	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		799			
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)			3,780		(3,780)
Total		82,130	49,097	49,097	49,097	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			995		(995)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			3,331		(3,331)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,258	18,925	14,599	18,925	4,326
428	Vehicles					
430	Furniture & Furnishings		20,506	20,506	20,506	
499	Other Equipment (not otherwise classified)					
400	Equipment Control	16,750				
Total		23,008	39,431	39,431	39,431	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	205,665	115,679	125,589	125,589	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	5,000	5,000			Translation services
250	Superior Moving	3,000		3,000	3,000	Movers
250	Deaf Hearing	7,000		3,686	3,686	Translation services
250	Health Promotion Council	30,751				Nutrition consultants
250	Fund for Philadelphia	44,000	44,000	42,000	42,000	Vistas
250	Tiger Productions	7,500	7,500			Marketing services
250	Ispring Solutions	17,626				Software
250	Temple University	228				Room rental
250	Momentive Inc	6000				Surveys
250	Kathleen E. Freeman	2538				Management consultant
250	Drugscan Inc.					Drug testing
250	Cellco Partnership	7,754				
250	Coehlo Consulting		53,100			
250	Rapid Results Institute					Consultant-100 Day Challenge
250	Various Vendors		6,079			
	Total Class 250	131,397	115,679	48,686	48,686	
251	Cellco Partnership	6,155		17,202	17,202	Cellphone service
251	Backoffice Thinking	15,000		6,601	6,601	Technical support
251	Coelho Consulting	53,100		53,100	53,100	Financial Management System
	Total Class 251	74,255		76,903	76,903	
253	UPS	13				Shipping
	Total Class 253	13				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government Inc.	45,457				Tableau, Fresh Service and Monday.com IT solutions Adobe licenses
216	CDW LLC	6,000				
216	SHI International	14,461		1,107	1,107	
Total Class 216		65,918		1,107	1,107	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	992,570	967,889	1,025,820	1,025,820	
b)	Employee Benefits					
200	Purchase of Services	500,988	414,200	434,267	200,000	(234,267)
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		1,493,558	1,382,089	1,460,087	1,225,820	(234,267)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	15	16	14	20	4
105	Full Time - Uniform					
Total		15	16	14	20	4

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	1,150,716	1,382,089	1,460,087	1,225,820	(234,267)
State					
Other Governments					
Other Funds of the City					
Total		1,150,716	1,382,089	1,460,087	(234,267)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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		G24677	242506	
	State	Award Period		Type of Grant		
	Other Govt.	09/01/22-08/31/23		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total	992,570	967,889	1,025,820	1,025,820	
	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	500,988	200,000	93,254	200,000	106,746
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,493,558	1,167,889	1,119,074	1,225,820	106,746
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	927,007	1,167,889	1,119,074	1,225,820	106,746
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		927,007	1,167,889	1,119,074	1,225,820	106,746
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	16	14	20	4
105	Full Time - Uniform					
Total		15	16	14	20	4

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 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	
X	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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		214,200	341,013		(341,013)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			214,200	341,013		(341,013)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	223,709	214,200	341,013		(341,013)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		223,709	214,200	341,013		(341,013)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)