

## DEPARTMENTAL SUMMARY BY FUND

#### **FISCAL 2022 OPERATING BUDGET**

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

#### FISCAL 2022 OPERATING BUDGET

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

No.

24

Сера	irtmer	nt

#### Office of Homeless Services

	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Restoration of FY21 Budget Reductions - Across	1,773,676					1,773,676
	1,773,070					1,773,070
all Programs (20 positions)						- · ·
Exempt Salary Restoration	34,177					34,177
Transfer of Law Employee to Law Department	(118,521)					(118,521
Restoration of FY21 Budget Reductions -		11,126,324				11,126,324
Emergency & Temporary Housing Program						
Living Wage-Increases for contractors		38,626				38,626
Homeless Encampments		(1,500,000)				(1,500,000
Reduction to Riverview and Kensington Home		(1,000,000)				(1,000,000
		(1,000,000)				(1,000,000
Repair/Assistance (FY21 only)		(- , )				<i></i>
PHL Rent Assist		(71,527)				(71,527
Total General Fund	1,689,332	8,593,423				10,282,755
Grants Fund						
Increase in salary	7,158					
Total Grants Fund					1	7,158
	7,100					7,100
Total All Funds	1,696,490	8,593,423				10,289,913
71-53C (Program Based Budgeting Version)			1	1	1	L

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

#### **FISCAL 2022 OPERATING BUDGET**

Depa	rtment					No.				
	Office of Homeless Servic	es						24		
		Fis	cal 2020		Fiscal 2021		Fis	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/20				12/21/20			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	ll Funds						-	
1	Lump Sum		202,738		21,729			9,000		(12,729)
2	Full Time	175	10,524,828	191	10,751,851	171	212	12,482,260	21	770,993
3	Bonus, Gross Adj.		(334)		11,500			19,500		8,000
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		332,810		200,500			200,500		
6	Holiday Overtime									
7	Shift/Stress		16,405		14,014			14,014		
8	H&L, IOD, LT-Sick		32,796		49,590			20,400		(29,190)
9										
	Total	175	11,109,243	191	11,049,184	171	212	12,745,674	21	737,074
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		202,738		21,729			9,000		(12,729)
2	Full Time	151	9,005,252	143	7,320,802	126	166	9,044,053	23	1,723,251
3	Bonus, Gross Adj.		(334)		11,500			19,500		8,000
4	PT, Temp/Seas, Bd, SCG									
	Overtime		332,810		200,500			200,500		
	Holiday Overtime									
7	Shift/Stress		16,405		14,014			14,014		
8	H&L, IOD, LT-Sick		32,796		49,590			20,400		(29,190)
9										
<b>D C</b>	Total	151	9,589,667	143	7,618,135	126	166	9,307,467	23	1,689,332
	ummary of Uniformed Pe	ersonnel Ind	ciuded in Above	- General I	-una					
1										
2	Full Time - Uniform									
	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	<u> </u>									
	Total D (Program Based Budgetin									

CITY OF PHILADELPHI FISCAL 2022 OPERATING B		PERFORMANCE MEASURES AND RACIAL EQUITY						
Department	No.	Program			No.			
Office of Homeless Services	24	Homeless Prevent	tion & Diversion		06			
	Progran	n Description						
Homelessness prevention and diversion service housing stability by providing counseling, m households attain housing stability while present are effective and safe. Stable housing is foundat su	nediation, problem rving scarce resou itional. Instability c	solving and finance rces by working to	ial assistance. Alig prevent shelter ad minent homelessr	ning these efforts h mission, providing	helps at-risk alternatives that			
	Prograi	m Objectives						
accessed through a hotline. b) Expand culturally competent and fully accessi c) Explore models and providers to reach other u refugees. d) Further develop distinct programs for those w	underserved comm	nunities such as the	ose with low Englis		grants, and			
	Performa	nce Measures		<b>E</b> : 10001				
Description		Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target			
(1)		(2)	(3)	(4)	(5)			
Number of households provided homeless prever	ntion assistance	1,412	690	1,000	1,000			
Comments: Due to COVID and its economic devastat admits. Additionally, there have been dela means of communication which can delay competitive rents in Philadelphia.	ays as it relates to ap	plication processes. I	Providers are working	g remotely and some	participants lack			
Comments:								
Comments:		1						
					1			
71-53EZ (Program Based Budgeting Version)								

CITY OF PHILADELPHIA										
FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY									
Department No.										
Office of Homeless Services 24	Responses to Racial Equity Questions									
	stions for Existing Budget to improve racial equity in the following areas? What impact									
have they had on output and outcomes measures relate										
<ul> <li>A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</li> <li>Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</li> </ul>										
· · · ·	byment, family and community. It is impossible to be healthy, in recovery, be safe									
and thrive without a place to live. OHS's analysis of racial disparities shows that Black or African Americans make up 44% of the general population, but 75% of the total homeless population. OHS actively advances racial equity through housing placement. Those who identify as Black or African American had a higher rate of entering long-term housing than that of the overall system.										
OHS is on the front lines of making Philadelphia safer and more just by ameliorating the gross historical impact of government sanctioned racial segregation and discrimination in housing and wealth accumulation. Half of those who enter the homeless system have zero income. People living on the streets are far less safe than those who are housed. Homelessness is economic violence against people of color. For nearly 20,000 Philadelphians in FY20, the path to safety and justice started with homelessness prevention, emergency, temporary or long-term housing provided through the Office of Homeless Services (OHS).										
OHS is making progress in our work to make homelessness rare, brief and 1) Making homelessness rare: In FY20, 68% of people who accessed hom 2) Making homelessness brief: In FY20, the average length of stay in eme 3) Making homelessness nonrecurring: the percentage of people who beca	eless services did so for the first time, a 4% improvement over FY19. rgency and temporary housing went down by an average of 4 days.									
term housing, meals and food provided by OHS advance the City's goal of limited in their ability to keep themselves safe from a potentially life-threate as handwashing, lack of consistent access to food to stay healthy and incr	The COVID crisis has brought into stark relief the reality of housing as a social determinant of health. The lifegiving services of emergency, temporary and long term housing, meals and food provided by OHS advance the City's goal of health equity. Without the basic protection of a home, people who are homeless are limited in their ability to keep themselves safe from a potentially life-threatening disease. Those who are unsheltered also lack access to basic sanitation such as handwashing, lack of consistent access to food to stay healthy and increased exposure to the elements making them more vulnerable to illness and an early death. People of color are more likely to contract and die from COVID than white people.									
December 4, 2020, OHS provided shelter to 8,926 participants with just 22 Finally, a stable place to live has been definitively linked to the educational and take advantage of quality education. Through the pandemic our prograproject, Building Early Links for Learning, created and run by People's Em	periencing homelessness throughout the pandemic. Between March 12 and 27 staff and participants being COVID positive, a 2.5% rate. success of children. OHS supports families experiencing homelessness connect to ams have provided internet access for students to participate in school. The BELL ergency Center, one of our homeless service providers, supports children in all connecting kids to high quality early childhood education and creating stimulating									
Have you involved internal and external stakeholders, in department's budget process and program/policy desig										
Inclusion is the way we do business. Racial equity is woven into the fabric stakeholders and people of color are integral.	of decision making, policy, program, planning and budgeting. Internal and external									
	ted by the community. This board meets bi-monthly and has five active committees nding decisions. In addition, OHS convenes bi-annual, large scale Community									
	adership are people of color and 69% are women, gender nonconforming, or non- ible for implementation front and center in project design. For example, with the d and is implementing the management of the RFPS, grants, payments,									
How is your department using its budget to create an in	clusive, anti-racist workplace?									
bias and racial equity using the resources of the City's Office of Diversity,	we have been actualizing. This includes providing training for all staff on unconscious Equity and Inclusion. In addition, we have largely removed the requirement for higher tise to level the playing field. We have a policy of posting employment opportunities e African American, to apply for promotional opportunities.									

## **PROGRAM SUMMARY - ALL FUNDS**

## FISCAL 2022 OPERATING BUDGET

omeless Services Fund (2)	24 <b>Summa</b> Fiscal 2020 Actual	Homeless Prevent <b>ary by Fund</b> Fiscal 2021	tion & Diversion Fiscal 2021	Final 2022	06
Fund	Summa Fiscal 2020	ary by Fund	-	Finand 0000	
	Fiscal 2020		Eiscal 2021	Finand 0000	<u>г</u> .
		1 IOOUI LOLI		Fiscal 2022	Increase
	Actual	Original	Estimated	Proposed	or
(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(2)	ů,	(4)	-	(6)	· · · · · · · · · · · · · · · · · · ·
General	(3) 4,287,229	2,367,483	(5) 2,476,537	3,095,804	(7) 619,267
General Grants Revenue	755,333	3,331,162	8,261,787	8,268,877	7,090
	100,000	3,331,102	0,201,707	0,200,077	7,090
Total	5.042.562	5.698.645	10.738.324	11.364.681	626,357
Su				, ,	
				Fiscal 2022	Inc. / (Dec.)
Fund				-	(Col. 6 less 4)
		-		-	(7)
					10
Grants Revenue	1	1	10	11	10
Total Full Time	34	26	34	46	20
Su	T T				
		-		-	Increase
Fund	Actual	-	Estimate	-	or
	Revenues	Budget		Budget	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
Grants Revenue	179,651	3,331,162	8,261,787	8,268,877	7,090
			-		
Total	179,651	3,331,162	8,261,787	8,268,877	7,090
S	elected Associ	ated Capital Pro	ojects		
	T 1	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Description	-	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
					(All Other Sources)
(2)	(3)	(4)	(5)	(6)	(7)
Total					
	elected Associa	ated Operating (	Costs		
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Description	Calculated	Calculated	Calculated	Calculated	or
					(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
Employee Benefits - Civilian	769,426	532,327	529,674	804,234	274,560
	, 120	552,521	0_0,014	201,204	
Employee Benefits - Uniform		1			
	Fund (2) General Grants Revenue Total Full Time Su (2) Grants Revenue (2) Grants (2)	Summary of Full T         Actual Positions         6/30/20         (2)       (3)         General       33         Grants Revenue       1         Total Full Time       34         Summary of Non-         Fiscal 2020         Actual         Revenues         (2)       (3)         Total Full Time       34         Summary of Non-         Fiscal 2020         Actual         Revenues         (2)       (3)         Grants Revenue       179,651         Selected Associ         Carry         Description       Carry         (2)       (3)         Carry       Forward         (2)       (3)         Total       179,651         Selected Associ       Carry         Carry       Forward         (2)       (3)         Total       Total         Total       Fiscal 2020         Calculated       Obligations	Summary of Full Time Positions b         Fund       Actual Positions       Fiscal 2021         (2)       (3)       (4)         Beneral       33       25         Grants Revenue       1       1         Total Full Time       34       26         Summary of Non-Tax Revenues b       1       1         Total Full Time       34       26         Summary of Non-Tax Revenues b       1       1         Fund       Actual       Original         Revenues       Budget       1         (2)       (3)       (4)         Stants Revenue       179,651       3,331,162         (2)       (3)       (4)         Stants Revenue       179,651       3,331,162         Total       179,651       3,331,162         Description       Carry       Fiscal 2021         Original Approp.       (GO Only)       (GO Only)         (2)       (3)       (4)         Total       1       1         Total       1       1         Total       1       1         Description       Fiscal 2021       0         Total       1       1	Summary of Full Time Positions by Fund           Actual Positions (2)         Fiscal 2021 (3)         Increment Run PPE 12/21/20 (4)           20         (3)         (4)         (5)           Seneral         33         25         24           Grants Revenue         1         1         10           Total Full Time         34         26         34           Summary of Non-Tax Revenues by Fund         Fiscal 2021         Fiscal 2021         Fiscal 2021           Fund         Actual Revenues         Budget         1         5           (2)         (3)         (4)         (5)           Stants Revenue         179,651         3,331,162         8,261,787           Grants Revenue         179,651         3,331,162         8,261,787           Carry         Fiscal 2021         Fiscal 2021         Original Approp. (GO Only)         Original Approp. (All Other Sources)           (2)         (3)         (4)         (5)         1         1           Total         Increation         Inconteresources)         1         1 <td>Summary of Full Time Positions by Fund           Fund         Actual Positions 6/30/20         Fiscal 2021         Increment Run PPE 12/1/20         Fiscal 2022           Baneral         33         25         24         35           3rants Revenue         1         1         10         11           Total Full Time         34         26         34         46           Summary of Non-Tax Revenues by Fund           Total Full Time         34         26         34         46           Summary of Non-Tax Revenues by Fund           Fund         Actual Revenues         Budget         Estimate         Briscal 2021           Fund         Actual Revenues         Original Budget         Estimate         Budget           (2)         (3)         (4)         (5)         (6)           3rants Revenue         179,651         3,331,162         8,261,787         8,268,877           Selected Associated Capital Projects           Carry         Fiscal 2021         Original Approp. (GO Only)         Original Approp. (All Other Sources)         Fiscal 2022         Proposed Budget (GO Only)         (6)           (2)         (3)         (4)         (5)         (6)         (6)</td>	Summary of Full Time Positions by Fund           Fund         Actual Positions 6/30/20         Fiscal 2021         Increment Run PPE 12/1/20         Fiscal 2022           Baneral         33         25         24         35           3rants Revenue         1         1         10         11           Total Full Time         34         26         34         46           Summary of Non-Tax Revenues by Fund           Total Full Time         34         26         34         46           Summary of Non-Tax Revenues by Fund           Fund         Actual Revenues         Budget         Estimate         Briscal 2021           Fund         Actual Revenues         Original Budget         Estimate         Budget           (2)         (3)         (4)         (5)         (6)           3rants Revenue         179,651         3,331,162         8,261,787         8,268,877           Selected Associated Capital Projects           Carry         Fiscal 2021         Original Approp. (GO Only)         Original Approp. (All Other Sources)         Fiscal 2022         Proposed Budget (GO Only)         (6)           (2)         (3)         (4)         (5)         (6)         (6)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Office	of Homeless Services	24	Homeless Prevent	ion & Diversion		06		
Fund		No.						
Genera	al	01						
	I	1	mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,954,489	1,365,936	1,365,936	2,045,257	679,321		
b)	Employee Benefits							
200	Purchase of Services	2,288,437	980,225	980,225	980,225			
300	Materials and Supplies	11,285	11,322	11,322	11,322			
400	Equipment	33,018	10,000	119,054	59,000	(60,054)		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
-	Total	4,287,229	2,367,483	2,476,537	3,095,804	619,267		
			ary of Positions	, -,	- / /			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	33	25	24	35	10		
105	Full Time - Uniform							
	Total	33	25	24	35	10		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total							

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

## FISCAL 2022 OPERATING BUDGET

e of He	omeless Services		24	Homolooo	Prevention &	D' '		
aral	und			nomeless		06		
aral			No.					
			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2020	2021	Increment	2022	Annual	(Decrease
Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			1			1		1
			1	1	1			
								2
				5	5			
			-					
					3			:
5A08	Social Work Supervisor	60,939 - 78,333	4	1		4	306,816	
	Prevention, Diversion & Intake Total		33	25	24	35	2.076.756	1
							2,010,100	
	Code (2) A398 1A21 1A04 5A91 1A37 7A03 5A07 5A05 5A08	Code(3)(2)(3)A398Assistant Managing Dir1A21Clerical Supervisor 11A04Clerk 35A91Shelter Services Administrator1A37Service Representative7A03Semi-Skilled Laborer5A80Social Service/Housing Program Analyst5A07Social Work Services Manager 2	Code (2)     (3)     (in dollars) (4)       A398     Assistant Managing Dir (2)     90,000       1A21     Clerkal Supervisor 1     38,170-41,540       1A04     Clerk 3     40-589-44,289       5A91     Shelter Services Administrator     74,416-95,673       1A37     Service Representative     37,067-40,288       5A80     Social Service/Housing Program Analyst     53,368-68,619       5A05     Social Work Services Trainee     37,983-48,833       5A08     Social Work Services Trainee     37,983-48,833       5A08     Social Work Supervisor     60,939-78,333	Code (2)         (in dollars) (3)         (in dollars) (4)         6/30/20 (5)           A398         Assistant Managing Dir 1A21         90,000         1           1A22         Clerk 3         40-589 - 44,289         1           5A91         Shelter Services Administrator         74,416 - 95,673         2           1A37         Service Representative         37,067 - 40,288         3           7A03         Semi-Skilled Laborer         37,067 - 40,288         1           5A05         Social Service/Housing Program Analyst         53,368 - 68,619         1           5A07         Social Work Services Trainee         37,983 - 48,833         3           5A08         Social Work Supervisor         60,939 - 78,333         4           Prevention, Diversion & Intake Total	Code (2)         (3)         (in dollars) (4)         6/30/20 (5)         Positions (6)           A398         Assistant Managing Dir 1421         90,000         1         2           Iderical Supervisor 1         38,170 - 41,540         2         2           IA421         Clerical Supervisor 1         38,170 - 41,540         2         2           IA44         Clerical Supervisor 1         38,170 - 41,540         2         2           IA44         Clerical Supervisor 1         38,170 - 41,540         2         2           IA44         Olerical Supervisor 1         38,170 - 41,540         2         2           IA44         Olerical Supervisor 1         38,170 - 41,540         2         2           IA44         Olerical Supervisor 1         37,067 - 40,288         1         1           Social Work Services Trainee         37,067 - 40,288         1         1         1           Social Work Services Trainee         37,083 - 48,333         4         1         1           Social Work Supervisor         60,939 - 78,333         4         1         1           Social Work Supervisor         Social Work Suporvis	Code (2)         (3)         (in dollars) (4)         6/30/20 (5)         Positions (6)         1/21/20 (7)           A398         Assistant Managing Dir (2)         90,000         1         2         2         1           A398         Assistant Managing Dir (2)         90,000         1         2         2         1           A420         Clerk 3         40-589 - 44,289         1         1         1           A398         Assistant Managing Dir (2)         38,170 - 41,540         2         2         1           A142         Clerk 3         40-589 - 44,289         1         1         1         1           A398         Assive Representative         37,067 - 40,288         3         5         5           A005         Social Sovice/Housing Program Analyst         53,686 - 68,619         1         1         1           Social Work Services Manager 2         51,109 - 65,712         15         14         14           Social Work Supervisor         60,939 - 78,333         3         1         3           Social Work Supervisor         60,939 - 78,333         4         1         1           Social Work Supervisor         1         3         25         24	Code (2)         (3)         (in dollars) (4)         63020 (5)         Positions (7)         122/120 (8)         Positions (8)           A398         Assistant Managing Dir 1421         90.000         1         1         1         1           A391         Assistant Managing Dir 1421         38,170-41,540         2         2         1         1           A406         Exrice Representative         36,42,89         1         1         1         1           Shelter Services Administrator         74,416-95,673         2         5         5         5           A333         Social Service Representative         37,067-40,288         1         1         1         1           Shelter Services Manager 2         51,109-65,712         15         14         14         15           Shot Social Work Services Manager 2         51,009-65,712         15         14         14         15           Shot Social Work Services Trainee         37,083-48,813         3         1         3         25         24         35           Social Work Supervisor         60.839-78,333         4         1         1         4         4           Prevention, Diversion & Intake Total         33         25         24         3	Code (3)         (in dollars) (4)         0.0020 (5)         Pesitions (6)         12/21/20 (7)         Pesitions (7)         7/1/21 (8)           A388         Assistant Managing Dir 1200         00.000         1         2         1         1         2         42.15           A381         Assistant Managing Dir 1200         00.000         1         2         1         1         2         42.15           A381         Assistant Managing Dir 1200         00.000         1         2         1         1         45.914           Assistant Managing Dir 1200         00.000         1         1         1         1         45.914           Assistant Managing Dir 1200         00.3707         40.288         3         5         5         5         197.115           Assistant Managing Dir 1200         37.067 + 40.288         1         1         1         40.533           Assistant Managing Dir 7003         Social Work Services Manager 2         51.109 - 65.712         15         14         14         15         972.375           Social Work Services Manager 2         51.109 - 65.712         15         14         14         306.816           Prevention, Diversion & Intake Total         33         28         28         3

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Offi	ce of H	omeless Services			24	Homeless	Prevention	& Diversion			06
Fund					No.						
Ger	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		Total Full Time - Civilian Bonus, Gross Adj. Overtime - Civilian H&L, IOD, LT-Sick				33	25	24	35	2,076,756 9,500 6,000 400	10
Total G	ross Re	quirements				33	25	24	35	2,092,656	10
		Plus: Earned Increment								14,005	
		Plus: Longevity								365	
		Less: (Vacancy Allowance)								(61,769)	
			Total Bu	udget Request						2,045,257	
	-		<b>T</b>		ary of Personal			1			1
				al 2020	Ĩ	iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/20	Obligations	Positions	Obligations	Run -PPE 12/21/20	Positions	Request	(Col. 9	(Col. 8
(1)		(2)		(4)	(5)	(6)		(0)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10) (13,487)	(11)
	Lump S	ne - Civilian	33	2,918 1,941,524	25	13,487 1,336,549	24	35	2,029,357	692,808	10
		ne - Uniform	33	1,941,924	25	1,330,349	∠4	30	2,029,307	092,008	10
		Gross Adj.		(23)		9,500			9,500		
		mp/Seas, Bd, SCG		(23)		3,000			3,500	ļ	
6		ne - Civilian		4,476		6,000			6,000	ļ	
7		ne - Uniform		4,470		0,000			0,000		
		d Uniform Leave		1						1	
9	Shift/St										
		DD, LT-Sick		5,594		400			400		
11		· , ···		3,004		100			100	L	
12				L						L	
		Total	33	1,954,489	25	1,365,936	24	35	2,045,257	679,321	10

## FISCAL 2022 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

_						
Departm	nent	No.	Program			No.
Offic	e of Homless Services	24	Homeless preven	tion & Diversion		06
Fund		No.				
Gen	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering	1,300		9,495		(9,495)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	12,107				
210	Postal Services					
211	Transportation	782				
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	1,045,784	723,067	791,825	803,067	11,242
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services	80,000	80,000			
254	Mental Health & Intellectual Disability Services	718,000				
	Dues					
256	Seminar & Training Sessions	147				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	6,704				
	Repaving, Repairing & Resurfacing Streets	-, -				
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental	177,158	177,158	177,158	177,158	
	Rents - Other	527	,	1,747	,	(1,747)
	Rental of Parking Spaces					
290	Payments for Care of Individuals	245,928				
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	· · · · /					
	Total	2,288,437	980,225	980.225	980,225	

#### **FISCAL 2022 OPERATING BUDGET**

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	BT PROGRAM					
Departn	nent	No.	Program			No.	
Offic	e of Homless Services	24	Homeless Preven	tion & Diversion		06	
Fund		No.				•	
Gen	eral	01					
-		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Sup	plies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	745	745	745	745		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	4,732	5,700	5,700	5,700		
309	Cordage & Fibers						
310	Electrical & Communication					ļ	
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory	993					
318	Janitorial, Laundry & Household	1,877	1,877	1,877	1,877		
320	Office Materials & Supplies	2,938	3,000	3,000	3,000		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	T-4-1	11,285	11,322	11 200	11,322		
	Total		00 - Equipment	11,322	11,322	<b>I</b>	
405	Construction Drodging & Convoying	Schedule 4	oo - Equipment			1	
405	Construction, Dredging & Conveying Electrical, Lighting & Communications	+		119,054		(119,054	
410	General Equipment & Machinery	11,480		119,004		(119,054	
411	General Equipment & Machinery Fire Fighting & Emergency	11,460				1	
412	Hospital & Laboratory	+				1	
417	Office Equipment	1,666					
420	Plumbing, AC & Space Heating	1,000					
423	Precision, Photographic & Artists						
	Recreational & Educational						
426							
427	Computer Equipment & Peripherals Vehicles	+				1	
428		19,872	10,000				
430 499	Furniture & Furnishings Other Equipment (not otherwise classified)	19,072	10,000		59,000	59,000	
499		+			59,000	59,000	
	Total	33,018	10,000	119,054	59,000	(60,054	

## FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 (	G BUDGE	Г	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment			No.	Program			No.	
Offi	ce of Homeless Services			24	Homeless Prev	vention & Diversio	on	06	
Fund				No.					
Ger	neral			01					
				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
				Actual	Original	Estimated	Department	or	
Class	Desc	ription		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(:	2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-2	259)		1,843,784	803,067	791,825	803,067	11,242	
290	Payments for Care of Individuals			245,928					
Minor	Name of Contractor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Desc	ribe purpose or scope of	
Object	or Provider		Actual	Original	Estimated	Department		rice provided. Include, if	
Code			Obligations	Appropriation	Obligations	Request	applic	cable, unit cost of service.	
250	Northwest Interfaith		25,000				Financial assistance		
	Northwest Interfaith		100,000				-	& relocation assistance; 70 families	
	Utility Emergency Service		20,000				Utility Assistance		
	PHMC		199,991					to prevent homelessness	
	Project Home			723,067	718,000		Hub of Hope Suppor	t	
	Scotland Yard		689,478		73,825	803,867	Security Services		
	Superior Moving		8,315				Moving services		
250	Deaf Hearing Communication Center	Total Class 250	3,000 <b>1,045,784</b>	723,067	791,825	1,521,867	Translation services		
		Total Class 250	1,045,764	723,067	/91,025	1,521,007			
253	Homeless Advocacy Project		80,000	80,000			Legal assistance to	homeless adults	
200	Homeless Advocacy Project	Total Class 253	80,000	80,000 80,000			egal assistance to homeless adults		
			,						
254	Project Home		718,000				Hub of Hope Suppor	t	
	,	Total Class 254	718,000						
290	EARU		245,928				Emergency Relocati	on Assistance	
		Total Class 290	245,928						
71-53N	(Program Based Budgeting Version	n)		-		-			

#### **FISCAL 2022 OPERATING BUDGET**

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

	FISCAL 2022	OPERATIN	G BUDGE	250s AND 290, BY PROGRAM				
Depart	ment			No.	Program			No.
	ce of Homeless Services			24	Homeless Prev	vention & Diversion	on	06
Fund				No.				
Gei	neral			01				
Minor	Name of Contrac	ctor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe pu	Irpose or scope of
Object			Actual	Original	Estimated	Department		ovided. Include, if
Code			Obligations	Appropriation	Obligations	Request		init cost of service.
284	802 N. Broad LLC		22,468					nter at 802 N Broad St.
284	WHY Partners	_	154,690	177,158	177,158	177,158	Lease; intake cer	nter at 1430 Cherry St.
		Total Class 284	177,158	177,158	177,158	177,158		
410	Tyco Fire & Security	Total Class 410			119,059		Metal detectors f	or intake centers
		Total Class 410			119,059			
499	TBD '22					50 000	Security cameras	2
+39		Total Class 499				59,000 <b>59,000</b>	Cecurity cameras	,
						,		
ĺ								
	/Promotion Description Ver							

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program		No.	
Office	of Homeless Services	24	Homeless Preventi	ion & Diversion		06
Fund		No.			1	
Grants	Revenue	08				
	-	Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	87,531	849,737	849,737	856,827	7,090
b)	Employee Benefits					
200	Purchase of Services	667,802	2,481,425	7,412,050	7,412,050	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	755,333	3,331,162	8,261,787	8,268,877	7,090
			ary of Positions	-, - , -	-,,-	,
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	10	11	10
105	Full Time - Uniform					
	Total	1	1	10	11	10
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)					
ederal		179,651	3,331,162	8,261,787	8,268,877	7,090
State						
	vernments					
Other Fu	nds of the City					
	Total	179,651	3,331,162	8,261,787	8,268,877	7,090

		OF PHILADELPI		GRA	-	ATION SUMM PROGRAM	ARY
Departme	nt		No.	Program			No.
Office	of Homeless Se	rvices	24	Homeless Prever	ntion & Diversion		06
Fund			No.				
Grants	s Revenue		08				
			00				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Emergency Solutions	Grant Program (ESGP)			G24677	241383
	State	Award Period			Type of Grant		
	Other Govt.	07/1/20-06/30/22	0		Reimbursement		
	Local (Non-Govt.)		Gre	ant Objective			
To provide	e homeless prevent	ion, relocation, and outreach se	·	ID-19 ary by Class			
	1				Final 0004	Final 0000	I
01		Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request (6)	(Decrease)
(1)	Demonal Comise	• •	(3)	(4)	(5)		(7)
100 a)	Personal Service			760,129	760,129	760,129	
100 b)	Employee Benefit						
	Class 186 - Flex						
		ker's Comp Disability					
		ker's Comp Medical					
	Class 189 - Med						
	Class 190 - Pen	sion Obligation Bonds					
		sion Contributions					
	Class 192 - FIC/	4					
	Class 193 - Hea	Ith / Medical					
	Class 194 - Gro	up Life					
	Class 195 - Gro	up Legal					
	Class 198 - Mun	icipal Plan 10 - City Match					
200	Purchase of Serv	ices		1,566,425	6,297,050	6,297,050	
300	Materials and Su	oplies					
400	Equipment						
500	Contributions, Ind	lemnities and Taxes					
800	Payments to Othe	er Funds					
900	Advances and Mi	sc. Payments					
		Total		2,326,554	7,057,179	7,057,179	
			Summary by	Funding Sourc	e	-	=
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			2,326,554	7,057,179	7,057,179	
200	State						
300	Other Governmer	nts					
400	Local (Non-Gover	rnmental)					
		Total		2,326,554	7,057,179	7,057,179	
			Summar	y of Positions		-	-
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	1	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilia	n			10	10	10
105	Full Time - Unifor	m					
		Total			10	10	10

		OF PHILADELPH		GRA		ATION SUMM PROGRAM	IARY
Departmer	nt		No.	Program			No.
Office	of Homeless Ser	rvices	24	Homeless Prever	ntion & Diversion		06
Fund			No.				
Grants	Revenue		08				
<b></b>	nding Courses	Grant Title				Creat Number	Index Code
X	nding Sources					Grant Number	
	Federal State	Emergency Solutions G Award Period	frant Program (ESGP)		Type of Grant	G24677	241380
	Other Govt.	07/1/19-06/30/21					
	Local (Non-Govt.)	07/1/19-00/30/21	Gra	ant Objective	Reimbursement		
To provide	e homeless preventi	ion, relocation, and outreach ser	·				
	-		Summa	ary by Class	_	_	_
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		87,531	89,608	89,608	96,698	7,090
100 b)	Employee Benefit						
	Class 186 - Flex						
		ker's Comp Disability				<u> </u>	
		ker's Comp Medical					
	Class 189 - Medi					ł	
	Ĩ	sion Obligation Bonds sion Contributions				ł	
	Class 191 - Pens Class 192 - FICA					·	
	Class 192 - FICA Class 193 - Heal					ł	
	Class 193 - Heal Class 194 - Grou					·	
	Class 194 - Grou Class 195 - Grou	•					
		icipal Plan 10 - City Match					
200	Purchase of Servi	• •	264,643	400,000	600,000	600,000	
300	Materials and Sup		204,043	400,000	000,000	000,000	
400	Equipment	plies					
500		emnities and Taxes					
800	Payments to Othe						
900	Advances and Mis						
		Total	352,174	489,608	689,608	696,698	7,090
				Funding Source			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		0 7	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		179,651	489,608	689,608	696,698	7,090
200	State						
300	Other Governmen	ts					
400	Local (Non-Gover	nmental)					
		Total	179,651	489,608	689,608	696,698	7,090
				of Positions			
-		•	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Obvill	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civiliar		1	1		1	ł
105	Full Time - Uniform	n Total	4	4			}
		i Uldi	1	1		1	

		OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN PROGRAM							
Departme	nt		No.	Program			No.				
Office	of Homeless Servi	ces	24	Homeless Preven	tion & Diversion		06				
Fund	_		No.								
	s Revenue		08								
	inding Sources	Grant Title				Grant Number	Index Code				
X	Federal	Community Services Bloc	ck Grant			G24435	241354				
	State Other Govt.	Award Period			Type of Grant	Dent of Lloolth and Llum	an Canviana				
	Local (Non-Govt.)	Not Applicable	Gra	nt Objective	Categorical - US	Dept of Health and Hum	an Services				
To provide rental assistance to individuals and families vulnerable to homelessness.           Summary by Class											
			1		Fire al 0004	Fire al 0000					
Class		Description	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or				
01055		Description	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services		. ,	. /	. /		. /				
100 b)	Employee Benefits -	Total									
	Class 186 - Flex Ca	ash Pmts.									
	Class 187 - Worker	r's Comp Disability									
	Class 188 - Worker	r's Comp Medical									
	Class 189 - Medica	are Tax									
	Class 190 - Pensio	n Obligation Bonds									
	Class 191 - Pensio	n Contributions									
	Class 192 - FICA										
	Class 193 - Health										
	Class 194 - Group										
	Class 195 - Group	-									
200	Purchase of Service	pal Plan 10 - City Match	402.450	E1E 000	E1E 000	E1E 000					
300	Materials and Suppli		403,159	515,000	515,000	515,000					
400	Equipment	165									
400 500	Contributions, Indem	unities and Taxes									
800	Payments to Other F										
900	Advances and Misc.										
		otal	403,159	515,000	515,000	515,000					
			Summary by	Funding Sourc	е						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
		(0)	Revenue	Budget	Revenue	Request	(Decrease)				
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)				
100 200	Federal			515,000	515,000	515,000					
300	State Other Governments										
400	Local (Non-Governments	nental)									
	To			515,000	515,000	515,000					
	10	·	Summarv	of Positions	510,000	510,000					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)				
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform	stal									
	Ta	to!	•								

CITY OF PHILADELPHIA					
FISCAL 2022 OPERATING BUDG	ET	PERFORMAN	ICE MEASUR	ES AND RAC	IAL EQUITY
Department No.		Program			No.
Office of Homeless Services	24	Emergency & Tem	porary Housing		06
	Program	n Description			
Emergency and Temporary Housing reflects what p designed to meet the immediate and short-term ho	using needs				
	Progra	m Objectives			
<ul> <li>a) Continue the successful work to reduce the unshelter Encampment Resolution Model to effectively and compa b) Increase the number of people leaving shelter to stab housing focused training and tools for shelter providers.</li> <li>c) Connect young children in shelter with high-quality Ea Learning Links (BELL) project that is privately funded ar d) Collaborate with family homeless shelters and high-q adults experiencing homelessness, including those atter</li> </ul>	assionately i le housing s arly Childhoo nd benefits o uality early o	resolve encampmer situations, including od Education opport children and families childhood education	nts citywide. testing innovative l cunities through cor i in homeless assis	housing approaches ntinuation of the Bui tance programs.	s; provide Iding Early
	Performa	ance Measures			
Description		Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1) Percent of exits to permanent housing destinations from shelte	and	(2)	(3)	(4)	(5)
transitional housing programs		35.0%	41.5%	40.0%	40.0%
Comments:					
Median length of stay in shelter, transitional, and safe haven p (days)	rograms	66	108	130	130
<u>Comments:</u>					
<u>Comments:</u>					
Comments:					
Comments:		-			
71-53EZ (Program Based Budgeting Version)					

## **PROGRAM SUMMARY - ALL FUNDS**

## FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Office of I	Homless Services	08	Emergency & Tem	porary Housing		07
			ary by Fund	ipolary housing		01
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	, and	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	42,451,856	29,245,481	29,829,401	41,370,158	11,540,757
01	Grants Revenue	15,235,527	25,643,424	37,858,981	37,858,981	11,340,737
00		10,200,021	23,043,424	57,000,301	37,000,901	
	Total	57,687,383	54,888,905	67,688,382	79,229,139	11,540,757
			Time Positions b		<b>E</b> : 10000	
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	12	5	6	12	7
08	Grants Revenue	1	10	8	5	(5
	Total Full Time	13	15	14	17	2
	Su		Tax Revenues b			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	14,548,223	25,643,424	37,858,981	37,858,981	
				07.070.004		
	Total	14,548,223	25,643,424	37,858,981	37,858,981	
		1	ated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	3,891	1,000	N/A	1,500	
			1,000			
	T_+-1		1 ()()()		1,500	
	Total	3,891		Costa		
		Selected Associ	ated Operating	1		
Dept.	5	Fiscal 2020	ated Operating ( Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Fiscal 2020 Calculated	ated Operating ( Fiscal 2021 Calculated	Fiscal 2021 Calculated	Fiscal 2022 Calculated	or
Where Appropriated	Description	<b>elected Associ</b> Fiscal 2020 Calculated Obligations	ated Operating Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	or (Decrease)
Where Appropriated (1)	Description (2)	Fiscal 2020 Calculated Obligations (3)	ated Operating Fiscal 2021 Calculated Appropriations (4)	Fiscal 2021 Calculated Obligations (5)	Fiscal 2022 Calculated Budget (6)	or (Decrease) (7)
Where Appropriated	Description	<b>elected Associ</b> Fiscal 2020 Calculated Obligations	ated Operating Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	or (Decrease)

	CITY OF PHILADELPH			PROGRAM	SUMMARY			
F	ISCAL 2022 OPERATING	BUDGET						
Departmen	ıt	No.	Program No.					
-	of Homeless Services	24	Emergency & Tem	porary Housing		07		
Fund		No.						
Genera	al	01	nary by Class					
		1		Figure 1 0004	Figure 1 0000			
Class	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)		
	Employee Compensation	070 740	272 444	505.040	004 047	075 007		
a)	Personal Services	870,718	372,444	505,810	881,617	375,807		
b)	Employee Benefits	44 570 000	20.055.527	20,200,004	40 474 044	44 404 050		
200	Purchase of Services	41,579,638	28,855,537	29,306,091	40,471,041	11,164,950		
300	Materials and Supplies		4,500	4,500	4,500			
400	Equipment	4 500	13,000	13,000	13,000			
500	Contributions, Indemnities and Taxes	1,500						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	42,451,856	29,245,481	29,829,401	41,370,158	11,540,757		
		1	ary of Positions					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
<b>.</b> .		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2) Full Time - Civilian	(3)	(4) 5	(5)	(6)	(7)		
101		12	5	0	12	7		
105	Full Time - Uniform	10	-		10			
	Total	12	5 I Non-Tax Reven	6	12	7		
	38/6	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed			
	Description	Revenues	Budget	Louillate	Budget	or (Decrease)		
	(1)	(2)	(3)	(4)	(5)	(beclease) (6)		
Local (No	on-Governmental)	(4)	(3)	(*)	(3)	(0)		
Federal								
State								
	vernments							
	nds of the City							
	Total							

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

## FISCAL 2022 OPERATING BUDGET

Depart	ment			No.	Program				No.
Offic	ce of H	omeless Services		24	Emergenc	y & Temporar	y Housing		07
Fund				No.					
Ger	neral			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(5)	(ד)	(8)	(0)	(1)	(0)	(3)	(10)
1 2 3 4	5A80 5A81	Assistant Managing Director 2 Social Service/Housing Program Analyst Social Service Program Supervisor Social Work Services Manager 1	107,800 53,368 - 68,619 64,837 - 83,355 51,109 - 65,712	2 7 2 1	1 2 1 1	1 3 1 1	2 7 2 1	197,800 481,128 167,526 55,385	1 5 1
		Emergency & Temporary Housing Total		12	5	6	12	901,839	7
71-531	Progra	m Based Budgeting Version)							

		CITY OF PHIL FISCAL 2022 OPEF			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Offi	ce of H	omeless Services			24	Emergend	y & Tempor	ary Housing	1		07
Fund					No.						
Ger	eral Fu	Ind			01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		Total Full Time - Civilian Overtime - Civilian				12	5	6	12	901,839 500	7
Total G	ross Re	quirements				12	5	6	12	902,339	7
		Plus: Earned Increment								3,349	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(24,071)	
			Total Bu	udget Request						881,617	
	1		1		ary of Persona			1			1
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		0.1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)			6/30/20			(0)	12/21/20	(0)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S	(2)	(3)	(4) 8,041	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	12	862,235	5	505,310	6	12	881,117	375,807	7
		ne - Uniform	12	002,200	5	505,510	0	12	001,117	010,007	· · ·
4		Gross Adj.									
5		np/Seas, Bd, SCG									
6		ne - Civilian		393		500			500	1	
7		ne - Uniform		000		000			000	1	
8		Uniform Leave									
9	Shift/St			L					L	L	
10		DD, LT-Sick		49							
11	. ,										
12											
		Total	12	870,718	5	505,810	6	12	881,617	375,807	7

## FISCAL 2022 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	No.	Program	No.		
Offic	e of Homeless Services	24	Emergency & Ten	nporary Housing		07
		No.				
Gene	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	77				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	72				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,737,620	2,192,698	2,192,698	4,459,235	2,266,537
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions	321				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental	2,648,255	1,864,073	1,864,073	1,864,073	
	Rents - Other	_,_,_,	.,	.,	.,	
	Rental of Parking Spaces					
	Payments for Care of Individuals	33,193,293	24,798,766	25,249,320	34,147,733	8,898,413
	Imprest Advances	00,100,200	2 .,. 00,. 00	20,210,020	0.1,1.1,1.00	0,000,110
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
_,,,	F					
	Total	41,579,638	28,855,537	29,306,091	40,471,041	11,164,950

#### **FISCAL 2022 OPERATING BUDGET**

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2022 OPERATING BUDGET								
Departme	nt	No.	Program No.					
Office	of Homless Services	24	Emergency & Ten	porary Housing		07		
Fund		No.	<u> </u>	1 7 3				
Genera	al	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	2	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
<u>·· </u>			Materials & Sup					
301 Ag	gricultural & Botanical							
302 Ar	nimal, Livestock & Marine							
303 Ba	akeshop, Dining Room & Kitchen			4,500	4,500			
304 Bo	ooks & Other Publications							
305 Bi	uilding & Construction							
306 Li	ibrary Materials							
307 CI	hemicals & Gases							
308 Di	ry Goods, Notions & Wearing Apparel							
309 Co	ordage & Fibers							
310 El	lectrical & Communication							
311 G	eneral Equipment & Machinery							
312 Fi	ire Fighting & Safety							
313 Fo	boo							
314 Fu	uel - Heating & Cooling							
316 G	eneral Hardware & Minor Tools		3,000					
317 H	ospital & Laboratory							
318 Ja	anitorial, Laundry & Household							
320 O	ffice Materials & Supplies		1,500					
322 Sr	mall Power Tools & Hand Tools							
323 PI	lumbing, AC & Space Heating							
324 Pr	recision, Photographic & Artists							
325 Pr	rinting							
326 R	ecreational & Educational							
328 Ve	ehicle Parts & Accessories							
335 Lu	ubricants							
340 #2	2 Diesel Fuel							
341 Co	ompressed Natural Gas (CNG)							
342 Li	iquid Propane Gas (LPG)							
345 G	asoline							
399 Ot	ther Materials & Supplies (not otherwise classified)							
	Total		4,500	4,500	4,500			
		Schedule 4	00 - Equipment					
	onstruction, Dredging & Conveying							
	lectrical, Lighting & Communications							
	eneral Equipment & Machinery		3,000	13,000	13,000			
	ire Fighting & Emergency							
	ospital & Laboratory							
	ffice Equipment							
	lumbing, AC & Space Heating							
	recision, Photographic & Artists							
426 R	ecreational & Educational							
427 Co	omputer Equipment & Peripherals		10,000					
428 Ve	ehicles							
	urniture & Furnishings					ļ		
499 O	ther Equipment (not otherwise classified)					ļ		
						ļ		
	Total		13,000	13,000	13,000			

## SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

#### **FISCAL 2022 OPERATING BUDGET**

Departm	nent	No.	Program	No.		
Offic	e of Homeless Services	24	Emergency & Ter	nporary Housing		07
Fund		No.				
Gene	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
589	Other Miscellaneous	1,500				
	Total	1,500				
		Schedule 70	0 - Debt Service	es	_	
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total			<u> </u>		
		hedule 800 - Pay	yments to Other	r Funds		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
		) - Advances an	d Other Miscell	aneous Pavmer	ots	
901	Advances to Create Working Capital Funds				I	
	Miscellaneous Advances					
	Total					
_	(Brogrom Boood Budgeting Version)					

## **FISCAL 2022 OPERATING BUDGET**

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

	FISCAL 2022 OPERATIN	CARE OF INDIVIDUALS, DT PROGRAM						
Departi	ment		No.	Program	No.			
Offi	ce of Homeless Services		24	Emergency &	Temporary Housing 07			
Fund			No.		· •			
Ger	neral		01					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		5,737,620	2,192,698	2,192,698	4,459,235	2,266,537	
290	Payments for Care of Individuals		33,193,293	24,798,766	25,249,320	34,147,733	8,898,413	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0.50		100.000						
250	Corecare	120,000				Food Service		
250	Lintons Food Management Services	150,000				Food Service		
250	Germantown Life Enrichment Center	6,708	00.054	00.054		Transitional Housing	-	
	Horizon House	299,409	83,651	83,651	299,409		9	
	Philabundance	281,300	281,300	281,300	281,300	Food Service		
	Potters House Mission	50,000	004.000	004.000	004.000	Transitional Housing	9	
	Public Health Management	93,847	201,306	201,306		Case Management		
250	Travelers Aid	32,857	20,000	20,000	32,857		-	
250	U.S. Facilities Inc.	737,532	054 000	054 000	054 000	Preventative Mainte		
250	Urban Affairs Coalition/RWA	526,582	251,933	251,933	251,933		9	
250	Urban Affairs Coalition/IFE	1,771,783	1,029,508	1,029,508	1,771,783	<b>°</b> ,		
250	CH Pennsylvania Under 21	245,775	325,000	325,000	325,000			
250 250	Scotlandyard Resources for Human Development-Woodstock	•			1,295,647	Security Emergency Shelter		
250	Total Class 250	1,270,975 <b>5,737,620</b>	2,192,698	2,192,698	4,459,235	Emergency Sheller		
		0,101,020	2,102,000	2,102,000	4,400,200			
290	ACTS-Master	2,385,692	1,754,434	1,754,434	2,188,776	Emergency Shelter		
290	Broad Street Ministry	258,864			, ,	Winter Initiative		
290	Bethesda Project-Our Brother's Place	1,177,038	282,763	282,763	1,277,031	Emergency Shelter		
	Bethesda Project-The Well	236,941	173,559	173,559	236,941	Emergency Shelter		
290	Bethesda Project-Trinty Winter Resipte	57,803	57,803	57,803		Winter Initiative		
290	Congreso de Latinos Unidos Inc.	500,000	500,000	500,000	500,000	Emergency Shelter		
290	Catholic Social Services	335,253	347,507	347,507	347,507	Emergency Shelter		
290	Darlene Morris	725,600	725,600	725,600		Emergency Shelter		
290	Episcopal-St. Barnabas Mission	694,459	694,459	694,459	694,459	Emergency Shelter		
290	Gaudenzia	1,726,426	1,377,745	1,377,745	1,794,426	Emergency Shelter		
290	Horizon House	560,375	424,453	424,453	560,375	Emergency Shelter		
290	Kirkbride Realty	297,485			297,485	Food Service		
290	Lutheran Settlement House	1,610,556	1,072,908	1,072,908	1,610,556	Emergency Shelter		
290	Mt. Airy Bethesda	1,833,868	1,460,883	1,460,883	1,833,868	Emergency Shelter		
290	One Day at a Time	430,867	165,753	165,753	430,867	Emergency Shelter		
290	Peoples Emergency Center	525,230	525,230	525,230	25,230	Emergency Shelter		
290	Prevention Point Philadelphia	2,400,000	2,615,256	2,615,256	2,833,957	Emergency Shelter		
290	Resources for Human Development-Fernwood	942,730	848,444	848,444	942,730	Emergency Shelter		
290	Resources for Human Development-Woodstock		1,170,975	1,170,975	1,313,303	Emergency Shelter		
290	The Salvation Army	2,915,177	2,364,650	2,364,650	2,915,177	Emergency Shelter		
290	Travelers Aid-Kirkbride	1,629,168	1,569,034	1,569,034	1,629,168	Emergency Shelter		
290	Urban Affairs Coalition-Center for Hope	2,001,462	822,943	822,943	2,001,462	Emergency Shelter		
290	Urban Affairs Coalition-Tioga	546,573	241,128	241,128	546,573	Emergency Shelter		
	(Program Based Budgeting Version)							

## **FISCAL 2022 OPERATING BUDGET**

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

FundNo.General01ClassDescription(1)(2)250sProfessional Services (250-254, 257-259)5,737,6202,192,6982,192,6982,192,69844,59,235		FISCAL 2022 OPERATIN	CARE OF INDIVIDUALS, BT PROGRAM					
Fund General         No.         01           Class         Description (2)         Fiscal 2021         Fiscal 2021         Fiscal 2021         Fiscal 2021         Department         Department           (1)         (2)         (3)         (4)         (5)         (6)         (Department)           250s         Professional Services (250-254, 257-259)         5,737,620         2,192,698         2,192,698         4,459,235         (Department)           290         Payments for Care of Individuals         Tiscal 2020         Fiscal 2021         Fiscal 2022         Describe purps-or as 33,193,293         24,798,766         25,249,320         34,147,733           Minor         Name of Contractor         Fiscal 2020         Fiscal 2021         Fiscal 2022         Describe purps-or as 33,193,293         24,798,766         25,249,320         34,147,733           Minor         Name of Contractor         Fiscal 2020         Fiscal 2021         Fiscal 2022         Describe purps-or as 39,965,245         2,182,432         2,182,432         Department         service provider         Incl           290         Urban Affairs Coalition-SELF         3,965,245         2,182,432         2,182,432         4,344,460         Emergency Shelter           290         Urban Affairs Coalition-SELF Winter         341,953 <th>Depart</th> <th>ment</th> <th></th> <th>No.</th> <th>Program</th> <th></th> <th></th> <th>No.</th>	Depart	ment		No.	Program			No.
Fund         No.           General         01           Class         Description         Fiscal 2020         Fiscal 2021         Fiscal 2021         Fiscal 2022         Inc           Class         Description         Obligations         Appropriation         Obligations         Request         (Department)           (1)         (2)         (3)         (4)         (5)         (6)         (Department)           250s         Professional Services (250-254, 257-259)         5,737,620         2,192,698         2,192,698         4,459,235           290         Payments for Care of Individuals         33,193,293         24,798,766         25,249,320         34,147,733           Minor         Name of Contractor         Fiscal 2020         Fiscal 2021         Fiscal 2022         Describe purpose or so           Obligations         Appropriation         Obligations         Appropriation         Obligations         Request         applicable, unit cost or service provided. Incl           Code         Or Provider         Actual         Original         Estimated         Department         service provided. Incl           290         Urban Affairs Coalition-SELF         3,965,245         2,182,432         2,182,432         4,344,460         Emergency Shelter	Offi	ce of Homeless Services		24	Emergency & <sup>-</sup>	Femporary Housi	ng	07
Fiscal 2020         Fiscal 2021         Fiscal 2021         Fiscal 2021         Fiscal 2022         Inc           Class         Description         Obligations         Actual         Original         Estimated         Department         (Department)         (D							0	
Class       Description       Actual       Original       Estimated       Department       Request       (Department)         2100       Porfessional Services (250-254, 257-259)       5,737,620       2,192,698       2,192,698       4,459,235       (Georginal)         200       Payments for Care of Individuals       5,737,620       2,192,698       2,192,698       4,459,235       (Georginal)         Minor       Name of Contractor       Fiscal 2020       Fiscal 2021       Fiscal 2021       Fiscal 2022       Describe purpurpurpurpurpurpurputpurputputputputputputputputputputputputputp	Ger	neral		01				
Class (1)       Description (2)       Obligations (3)       Appropriation (4)       Obligations (5)       Request (6)       (Description (6)         250s       Professional Services (250-254, 257-259)       5,737,620       2,192,698       2,192,698       4,459,235       4,459,235       2         290       Payments for Care of Individuals       33,193,293       24,798,766       25,249,320       34,147,733       1         Minor       Name of Contractor       Fiscal 2020       Fiscal 2021       Fiscal 2021       Fiscal 2022       Describe purportation (5)       0         Obligations       Appropriation       Obligations       Appropriation (5)       0				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
(1)       (2)       (3)       (4)       (5)       (6)         250s       Professional Services (250-254, 257-259)       5,737,620       2,192,698       2,192,698       4,459,235         290       Payments for Care of Individuals       33,193,293       24,798,766       25,249,320       34,147,733         Minor       Name of Contractor       Fiscal 2020       Fiscal 2021       Fiscal 2021       Fiscal 2022       Describe purpose or so         Object       or Provider       Actual       Original       Estimated       Department       service provided. Incl         Code       Urban Affairs Coalition-SELF       3,965,245       2,182,432       2,182,432       4,344,460       Emergency Shelter         290       Urban Affairs Coalition-SELF Winter       3,965,245       2,182,432       2,182,432       4,451,623       Emergency Shelter         290       Urban Affairs Coalition-ODAAT       290,995       199,102       199,102       290,995       Emergency Shelter         290       Women Against Abuse       4,451,623       2,545,129       2,545,129       4,451,623       Emergency Shelter         290       Sun Breakfast       84,000       297,361       297,361       297,361       297,361       297,361       297,361				Actual	Original	Estimated	Department	or
250sProfessional Services (250-254, 257-259)5,737,6202,192,6982,192,6984,459,235290Payments for Care of Individuals33,193,29324,798,76625,249,32034,147,733Minor Object OrdeName of Contractor or ProviderFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Describe purpose or so service provided. Incl applicable, unit cost of service of service provided.290Urban Affairs Coalition-SELF Urban Affairs Coalition-SELF Winter3,965,2452,182,4322,182,4324,344,460Emergency Shelter290Urban Affairs Coalition-ODAAT290,995199,102199,102290,995Emergency Shelter290Women Against Abuse4,451,6232,545,1292,545,1294,451,623Emergency Shelter290Sun Breakfast84,000297,361297,361297,361Winter Initiative290TBD '21TBD '21Emergency ShelterEmergency Shelter	Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
290Payments for Care of Individuals33,193,29324,798,76625,249,32034,147,733Minor Object Or ProviderName of Contractor or ProviderFiscal 2020Fiscal 2021Fiscal 2021Fiscal 2022Describe purpose or so service provided. Incl applicable, unit cost of service provided. Incl applicable	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Minor Object OrderName of Contractor or ProviderFiscal 2020 Actual ObligationsFiscal 2021 Original AppropriationFiscal 2021 Department Bayment ColligationsFiscal 2022 Department BeguestDescribe purpose or so service provided. Incl applicable, unit cost of service service provided. Incl applicable, unit cost of service service provided. Incl applicable, unit cost of service service provided. Incl applicable, unit cost of service winter Initiative290Urban Affairs Coalition-SELF Urban Affairs Coalition-SELF Winter Urban Affairs Coalition-ODAAT3,965,245 341,9532,182,432 379,2154,344,460 379,215Emergency Shelter Winter Initiative290Urban Affairs Coalition-ODAAT Women Against Abuse4,451,623 84,0002,545,129 297,361290,995 297,361297,361 297,361297,361 297,361297,361 297,361297,361 297,361297,361 297,361Winter Initiative Winter Initiative Winter Initiative Winter Initiative290TBD '21TBD '21450,554Emergency ShelterWinter Initiative Winter Initiative	250s	Professional Services (250-254, 257-259)		5,737,620	2,192,698	2,192,698	4,459,235	2,266,537
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsDepartment RequestService provided. Incl applicable, unit cost of applicable, unit cost of <	290	Payments for Care of Individuals		33,193,293	24,798,766	25,249,320	34,147,733	8,898,413
CodeObligationsAppropriationObligationsRequestapplicable, unit cost of strength290Urban Affairs Coalition-SELF3,965,2452,182,4322,182,4324,344,460Emergency Shelter290Urban Affairs Coalition-ODAAT341,953379,215379,215379,215Emergency Shelter290Urban Affairs Coalition-ODAAT290,995199,102199,102290,995Emergency Shelter290Women Against Abuse4,451,6232,545,1292,545,1294,451,623Emergency Shelter290Resources for Human Development-Fernwood WI267,910LLUniter Initiative290TBD '21LL450,554450,554Emergency Shelter	Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
290Urban Affairs Coalition-SELF3,965,2452,182,4322,182,4324,344,460Emergency Shelter290Urban Affairs Coalition-SELF Winter341,953379,215379,215Winter Initiative290Urban Affairs Coalition-ODAAT290,995199,102199,102290,995Emergency Shelter290Women Against Abuse4,451,6232,545,1292,545,1294,451,623Emergency Shelter290Sun Breakfast84,000297,361297,361297,361297,361Winter Initiative290Resources for Human Development-Fernwood WI267,910267,910Winter InitiativeWinter Initiative290TBD '21450,554Emergency Shelter	Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if
290Urban Affairs Coalition-SELF Winter341,953379,215379,215Winter Initiative290Urban Affairs Coalition-ODAAT290,995199,102199,102290,995Emergency Shelter290Women Against Abuse4,451,6232,545,1292,545,1294,451,623Emergency Shelter290Sun Breakfast84,000297,361297,361297,361Winter Initiative290Resources for Human Development-Fernwood WI267,910Winter Initiative290TBD '21L450,554Emergency Shelter	Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
290Urban Affairs Coalition-SELF Winter341,953379,215379,215Winter Initiative290Urban Affairs Coalition-ODAAT290,995199,102199,102290,995Emergency Shelter290Women Against Abuse4,451,6232,545,1292,545,1294,451,623Emergency Shelter290Sun Breakfast84,000297,361297,361297,361Winter Initiative290Resources for Human Development-Fernwood WI267,910Winter Initiative290TBD '21450,554Emergency Shelter								
290Urban Affairs Coalition-ODAAT290,995199,102199,102290,995Emergency Shelter290Women Against Abuse4,451,6232,545,1292,545,1294,451,623Emergency Shelter290Sun Breakfast84,000297,361297,361297,361Winter Initiative290Resources for Human Development-Fernwood WI267,910Winter InitiativeWinter Initiative290TBD '21L450,554450,554Emergency Shelter						4,344,460		
290Women Against Abuse4,451,6232,545,1292,545,1294,451,623Emergency Shelter290Sun Breakfast84,000297,361297,361297,361297,361Winter Initiative290Resources for Human Development-Fernwood WI267,910VVWinter Initiative290TBD '21L450,554Emergency Shelter								
290Sun Breakfast84,000297,361297,361297,361Winter Initiative200Resources for Human Development-Fernwood WI267,910Winter Initiative200TBD '21-450,554Emergency Shelter								
290Resources for Human Development-Fernwood WI267,910Winter Initiative290TBD '21450,554Emergency Shelter								
290 TBD '21 450,554 Emergency Shelter				297,361	297,361	297,361		
			267,910					
	290		22 402 202	24 709 766		24 447 722	Emergency Shelter	
			33,193,293	24,790,700	25,249,520	34,147,733		

#### FISCAL 2022 OPERATING BUDGET

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

		-					
Depart	ment		No.	Program No.			
Offi	ce of Homeless Services		24	Emergency &	Temporary Housi	ng	07
Fund			No.		· ·	•	
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
284	OYR Reality LP	631,550	366,788	366,788	366,788	Lease	
284	Philadelphia Municipal Authority	635,638	500,000	500,000	500,000	Lease	
284	Kirkbride Realty	329,460	329,460	329,460	329,460	Lease	
284	1320 Arch Street Partnership	394,225	394,225	394,225	394,225	Lease	
284	Department of Public Property	657,382	273,600	273,600	273,600	Appropriations trans	sferred to DPP for
						lease costs at OHS	operated sites
	Total Class 284	2,648,255	1,864,073	1,864,073	1,864,073		
L	(Program Record Budgeting Version)						

F	CITY OF PHILADELPI	PROGRAM SUMMARY					
Departmer	ıt	No.	Program No.				
Office	of Homeless Services	24	Emergency & Tem	porary Housing		07	
Fund		No.					
Grants	Revenue	08					
	I	1	mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	126,584	1,012,687	800,082	800,082		
b)	Employee Benefits						
200	Purchase of Services	14,355,346	23,359,361	35,606,823	35,606,823		
300	Materials and Supplies	753,597	1,271,376	1,452,076	1,452,076		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	15,235,527	25,643,424	37,858,981	37,858,981		
			ary of Positions	01,000,001	01,000,001		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	10	8	5	(5	
105	Full Time - Uniform					, ,	
	Total	1	10	8	5	(5	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1) (2)		(3)	(4)	(5)	(6)		
Local (Non-Governmental)							
Federal		772,220	13,087,365	23,312,662	23,312,662		
State 13,776,003			12,556,059	14,546,319	14,546,319		
Other Go	vernments						
Other Fu	nds of the City						
	Total	14,548,223	25,643,424	37,858,981	37,858,981		

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Office	of Homeless Se	rvices	24	Emergency & Temporary Housing			07		
Fund			No.						
Grants	s Revenue		08						
Eu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Emergency Solutions G	rant Program (ESCP)			G24677	241384		
	State	Award Period			Type of Grant	024011	241304		
	Other Govt.	07/1/20-06/30/22			Drawdown				
	Local (Non-Govt.)		Gra	ant Objective	Diawaowii				
To provide	e homeless prevent	ion, rapid rehousing, outreach ar			/ID-19.				
	-			ary by Class			1		
		<b>-</b>	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5) 445,342	(6) 445,342	(7)		
100 a)				657,947	440,342	440,342			
100 b)	Employee Benefit Class 186 - Flex								
	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 191 - Fich								
	Class 192 - Hea								
	Class 193 - Hea								
	Class 195 - Grou	•							
		icipal Plan 10 - City Match							
200	Purchase of Serv			8,800,890	15,698,792	15,698,792			
300	Materials and Sup			0,000,000	10,000,102	10,000,102			
400	Equipment	56100							
500		emnities and Taxes							
800	Payments to Othe								
900	Advances and Mi								
		Total		9,458,837	16,144,134	16,144,134			
			Summary by	Funding Source		•	-		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			9,458,837	16,144,134	16,144,134			
200	State								
300	Other Governmer	nts							
400	Local (Non-Gover	mmental)							
		Total		9,458,837	16,144,134	16,144,134			
				y of Positions	1				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilia								
105	Full Time - Unifor					l			
		Total							

CITY OF PHILADELPHIA	
FISCAL 2022 OPERATING BUDGET	

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

				l			
Departmer			No.	Program			No.
-	of Homless Servic	es	24	Emergency & Ter	mporary Housing		07
Fund Grants	Revenue		No. 08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Emergency Solutions Gra	ant Program (ESGP)			G24677	241381
	State	Award Period	<b>U</b> ( )		Type of Grant		
	Other Govt.	07/1/20-06/30/22			Drawdown		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	rapid rehousing to ho	omeless individuals and families					
			Summa	ry by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			63,860	63,860	63,860	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
-	Class 191 - Pensio	n Contributions					
-	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group						
000		oal Plan 10 - City Match	4 400 574	0.004.070	0.004.070	0.004.070	
200	Purchase of Service		1,486,571	2,021,070	2,021,070	2,021,070	
300	Materials and Suppli	es	95,240				
400	Equipment	nition and Taylor					
500	Contributions, Indem						
800 900	Payments to Other F						
900	Advances and Misc.	-	1,581,811	2,084,930	2,084,930	2,084,930	
	10		Summarv bv	Funding Source	2,004,930	2,004,930	
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		5.7	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2	2,084,930	2,084,930	2,084,930	
200	State						
300	Other Governments						
400 Local (Non-Governmental)							
	То	tal	2	2,084,930	2,084,930	2,084,930	
	Summary of Positions						
						Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			6	6		(6)
105	Full Time - Uniform						
I	То	tal	1	6	6		(6)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office	of Homeless Se	rvices	24	Emergency & Te	07			
Fund			No.		inperary receiving		0.	
Grants	Revenue		08					
			00					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Human Services Devel	opment Fund			G24506	241346	
X	State	Award Period			Type of Grant			
	Other Govt.	07/1/20-06/30/21	0	ant Ohio stirus	Advance			
	Local (Non-Govt.)		Gra	ant Objective				
To provide	e homeless prevent	ion, rapid rehousing, outreach ar			/ID-19			
			Ī	ry by Class	1	<b>I</b>	1	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefit							
	Class 186 - Flex							
	Class 187 - Wor	ker's Comp Disability						
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FIC/	A						
	Class 193 - Hea	lth / Medical						
	Class 194 - Gro	up Life						
	Class 195 - Gro	up Legal						
	Class 198 - Mun	icipal Plan 10 - City Match						
200	Purchase of Serv	ices	411,573	411,580	721,580	721,580		
300	Materials and Su	oplies						
400	Equipment							
500		emnities and Taxes						
800	Payments to Othe	er Funds						
900	Advances and Mi	sc. Payments						
	-	Total	411,573	411,580	721,580	721,580		
			Summary by	Funding Source	e	-		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		411,573	411,580	721,580	721,580		
300	Other Governmer	nts						
400	Local (Non-Gover	mmental)						
	•	Total	411,573	411,580	721,580	721,580		
			Summary	of Positions		-		
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilia							
105	Full Time - Unifor	m						
		Total						

CITY OF PHILADELPH	IIA
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#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	22 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	of Homeless Servi	ces	24	Emergency & Te	mporary Housing		07		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Continuum of Care				G24606	242526		
~	State	Award Period			Type of Grant	021000	212020		
	Other Govt.	Various			Draw Down				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	housing services to l	homeless individuals & familie							
	T		Summa	ry by Class	T				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
		(-)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T-4-1	28,391	28,391	28,391	28,391			
100 b)	Employee Benefits - Class 186 - Flex C								
		r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medicare Tax								
		n Obligation Bonds							
	Class 191 - Pensio	5							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Munici	pal Plan 10 - City Match							
200	Purchase of Service	S	395,309	395,309	395,309	395,309			
300	Materials and Suppl	ies							
400	Equipment								
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other F								
900	Advances and Misc.	•							
	Тс	otal	423,700	423,700 <b>Funding Source</b>	423,700	423,700			
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		28,391	423,700	423,700	423,700			
200	State								
300	Other Governments								
400	Local (Non-Governn	nental)							
	Тс	otal	28,391	423,700	423,700	423,700			
				of Positions					
		0.1	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Uniform						I		
100		otal	1			1	1		

		OF PHILADELP		GRA	_	ATION SUMM PROGRAM	ARY
Departme	nt		No.	Program			No.
Office of Homeless Services			24	Emergency & Temporary Housing			07
Fund			No.				0.
Grants	Revenue		08				
-		Grant Title				Grant Number	Index Code
Fui	nding Sources		Drogram			G24381	
X	Federal         Homeless Assistance Program           State         Award Period				Type of Grant	G24381	Various
^							
	Other Govt. Local (Non-Govt.)	07/1/20-06/30/21	Gra	ant Objective	Advance		
To provide	e case management t	to emergency shelters and tra	insitional housing programs				
			Summa	ary by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
01033		2.5001/1011	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(-)	74,388	158,483	158,483		(*)
100 b)	Employee Benefits	- Total	,		100,100	100,100	
100 5)	Class 186 - Flex C						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 190 - Pension Contributions						
	Class 191 - FICA						
	Class 193 - Health / Medical						
	Class 193 - Health / Medical Class 194 - Group Life						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service		7,895,983	7,811,888	7,811,888	7,811,888	
300	Materials and Supp		7,000,000	7,011,000	7,011,000	7,011,000	
400	Equipment						
500	Contributions, Inder	mnities and Taxes					
800	Payments to Other						
900	Advances and Misc						
		otal	7,970,371	7,970,371	7,970,371	7,970,371	
	•			Funding Source			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
		0,	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		7,071,226	7,970,371	7,970,371	7,970,371	
300	Other Governments	3					
400	Local (Non-Govern	mental)					
	Т	otal	7,071,226	7,970,371	7,970,371	7,970,371	
			Summary	of Positions	• 	-	-
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	2	1	2	
105	Full Time - Uniform						
	-	otal	4	2	4	0	

		OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Department			No.	Program No.					
Office	of Homless Servic	es	24 No.	Emergency & Temporary Housing 07			07		
Fund Grants Revenue			08						
		Crant Title	00			Grant Number	Index Code		
ru	Inding Sources Grant Title Federal Homeless Assistance Pro		oram CARES Act			G24381	Various		
X	State Award Period				Type of Grant	624301	vallous		
	Other Govt.         3/27/20-11/30/20				Advance				
	Local (Non-Govt.)		Gra	Grant Objective					
To provide	e case management to	o emergency shelters and transi							
			Fiscal 2020	ry by Class Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description		Actual	Original	Estimated	Department	Increase or		
Class		Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits - Total								
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
		Class 191 - Pension Contributions							
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service				1,870,000	1,870,000			
300	Purchase of Services Materials and Supplies				1,070,000	1,070,000			
400	Equipment								
500		Contributions, Indemnities and Taxes							
800	Payments to Other F	Funds							
900	Advances and Misc.	Payments							
	To	otal			1,870,000	1,870,000			
			r	Funding Source					
	Category		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code			Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue (3)	Budget	Revenue	Request	(Decrease)		
100	Federal	\ <del>~</del> /	(5)	(4)	(5)	(6)	(7)		
200	State				1,870,000	1,870,000			
300	Other Governments				,,	,,-50			
400	Local (Non-Governn								
	Тс	otal			1,870,000	1,870,000			
				of Positions					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20 (3)	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian Full Time - Uniform								
105		ntal							

	FISCAL 202	OF PHILADELPHI	UDGET		-	ATION SUMM ROGRAM	
Departmer				Program			No.
	of Homeless Servi	ces	24	Emergency & Ter	nporary Housing		07
Fund Grants	Revenue		No. 08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
, ,,	Federal	State Food Purchase Pro	aram			G24016	242135
X	State	Award Period	gram		Type of Grant	024010	242100
	Other Govt.	07/1/20-06/30/21			Advance		
	Local (Non-Govt.)	01/1/20-00/30/21	Gra	nt Objective	Advance		
Distribute t	food to food cupboard	is for 12 million meal, to soup kil			s to meet 75-80% of foc	od needs.	
	1			ry by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		3,463,454	2,974,108	2,784,368	2,784,368	
300	Materials and Suppli		658,357	1,200,000	1,200,000	1,200,000	
400	Equipment	65	000,007	1,200,000	1,200,000	1,200,000	
400 500	Contributions, Indem	pritice and Taxos					
800							
	Payments to Other F						
900	Advances and Misc.		4 404 044	4 474 400	2 004 200	2 004 000	
_	То	la	4,121,811	4,174,108 • Funding Sourc	3,984,368	3,984,368	
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Catagony	Actual	Original	Estimated	Department	or
Code		Category		-			
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)
100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
			6 202 204	4 174 100	3,984,368	3,984,368	
200	State		6,293,204	4,174,108	3,984,368	3,984,368	
300	Other Governments	6 N					
400	Local (Non-Governm	,		=			
	То	tal	6,293,204	4,174,108	3,984,368	3,984,368	
	1			of Positions		E: 10000	
		<u>.</u>	Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

		OF PHILADELP		GR	ANT INFORM WITHIN F	ATION SUMM ROGRAM	ARY
Departme	nt		No.	Program			No.
Office	of Homeless Se	rvices	24	Emergency & Te	emporary Housing		07
Fund			No.	, , , , , , , , , , , , , , , , , , ,	1 7 0		
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	State Food Purchase	Program CARES Act			G24016	242139
~	State	Award Period			Type of Grant	024010	242100
	Other Govt.	3/27/20-12/31/20			Advance		
	Local (Non-Govt.)		Gra	ant Objective	, la valioo		
Distribution	n of food to food cu	pboards for 12 million meals, to			shelters to meet 75-80%	of food needs.	
	1			ary by Class	•	•	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefit						
	Class 186 - Flex						
		ker's Comp Disability					
		ker's Comp Medical					
	Class 189 - Med						
	Class 190 - Pens	sion Obligation Bonds					
	Class 191 - Pens	sion Contributions					
-	Class 192 - FICA	4					
-	Class 193 - Hea	Ith / Medical					
-	Class 194 - Grou	up Life					
	Class 195 - Grou	up Legal					
	Class 198 - Mun	icipal Plan 10 - City Match					
200	Purchase of Servi	ices			3,359,300	3,359,300	
300	Materials and Sup	oplies			180,700	180,700	
400	Equipment						
500	Contributions, Ind	emnities and Taxes					
800	Payments to Othe	er Funds					
900	Advances and Mi	sc. Payments					
		Total			3,540,000	3,540,000	
-	1			Funding Sour		•	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				3,540,000	3,540,000	
200	State				-		
300	Other Governmer				-		
400	Local (Non-Gover						
		Total	Curra ma a m	v of Positions	3,540,000	3,540,000	
	T			y of Positions	la sa D	Fiscal 2022	
Codo		Catagony	Actual Pos. 6/30/20	Fiscal 2021	Incr. Run PPE 12/21/20		Inc. / (Dec.)
Code (1)		Category (2)	6/30/20 (3)	Budgeted Pos.		Budgeted Pos.	(Col. 6 less Col. 4) (7)
101	Full Time - Civilia		(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilia Full Time - Unifor			<u> </u>		1	
100		Total		1			
		i Ulai					

		Y OF PHILADELP		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
-	of Homeless Se	ervices	24	Emergency & Ter	moorary Housing		07		
und			No.				0.		
Grants	s Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Child and Adult Food	Care Program			G24434	240900		
~	State	Award Period	Gale i logiali		Type of Grant	024404	240300		
	Other Govt.	Not Applicable			Program Income				
	Local (Non-Govt		Gra	nt Objective	i logiali ilicollic				
o improv	e the health of chi	ldren by improving the nutritional	l quality of meals and promo	ting healthy eating.					
			Summa	ry by Class					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
	1		Obligations	Appropriations	Obligations	Request	(Decreas		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Service	es	23,805	104,006	104,006	104,006			
100 b)	Employee Benef	īits - Total							
	Class 186 - Fle	x Cash Pmts.							
	Class 187 - Wo	orker's Comp Disability							
	Class 188 - Wo	orker's Comp Medical							
	Class 189 - Me	dicare Tax							
	Class 190 - Per	nsion Obligation Bonds							
	Class 191 - Per	nsion Contributions							
	Class 192 - FIC	A							
	Class 193 - Hea	alth / Medical							
	Class 194 - Gro	oup Life							
	Class 195 - Gro	oup Legal							
	Class 198 - Mu	nicipal Plan 10 - City Match							
200	Purchase of Ser	vices	702,456	944,516	944,516	944,516			
300	Materials and Su	upplies		71,376	71,376	71,376			
400	Equipment								
500	Contributions, In	demnities and Taxes							
800	Payments to Oth	er Funds							
900	Advances and M	lisc. Payments							
		Total	726,261	1,119,898	1,119,898	1,119,898			
	1			Funding Source		<b>F</b> i   0000	<b>I</b> .		
0 1	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	1	Category	Actual	Original	Estimated	Department	or (Decrease		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decreas (7)		
100	Federal	\ <del>~</del> /	(3)	1,119,898	(3)	1,119,898	(1)		
200	State		143,021	1,113,030	1,119,090	1,113,090			
300	Other Governme	ante							
400	-								
400	Local (Non-Gove	,	743,827	1,119,898	1,119,898	1 110 000			
		Total		of Positions	1,119,898	1,119,898			
	1		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec		
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less C		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilia			2	1	2			
105	Full Time - Unifo					l i i i i i i i i i i i i i i i i i i i	I		

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CITY OF PHILADELPHIA					
FISCAL 2022 OPERATING BU	DGET	PERFORMAN	ICE MEASUR	ES AND RAC	IAL EQUITY
Department	No.	Program			No.
Office of Homeless Services	24	Permanent Housin	g		08
	Progra	m Description			
<ul> <li>a) Rapid Rehousing (RRH) is a one to two-year tenant of</li> <li>b) Permanent Supportive Housing (PSH) is a long-term signal may have been of the operates Riverview Home, a personal care of</li> </ul>	d rehousing and p or project-based s rate in preventing ubsidy with wrapa en homeless for a 'acility providing s	permanent supportive h ubsidy accompanied b a return to homelessn round services designe long time. It has a 90	nousing: y housing case mana ess. ed especially for thos percent success rate need help with the act	agement. It has an 80 e who have behaviora	percent success
	Progra	m Objectives			
<ul> <li>a) Maintain and expand the supply of affordable housing of b) Continue expansion of the tenant based Rapid Rehous program, called Help for the Hurdles.</li> <li>c) Refine and enhance "Move On" strategies for people w intensive services move from supportive housing to less of the services move from supportive housing to less of the services move from supportive housing to less of the services move from supportive housing to less of the services move from supportive housing to less of the services move from support the services for the services move from support the services for the services move from support the services for the service</li></ul>	ing Program throu ho have stabilized costly and service	ugh ESG CARES, pairi I. HUD defines a "Move	ng it with a new empl e On" strategy as how	-	
	I enomi	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)		(2)	(3)	(4)	(5)
Number of households provided rapid rehousing assistand homelessness	ce to end their	507	168	750	500
Comments:					
Percent of households who return to homelessness within exiting to a permanent housing destination	two years after	18.0%	tabulated at year- end	20.0%	20.0%
Comments:					
Number of households placed into all types of permanent including permanent supportive housing and rapid rehous		894	367	1,200	1,000
Comments:					
Comments:		· · · · · · · · · · · · · · · · · · ·			
Comments:					

# **PROGRAM SUMMARY - ALL FUNDS**

# FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Office of H	Iomeless Services	24	Permanent Housir	ng		08
		Summa	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	9,233,008	8,921,818	9,590,312	7,035,289	(2,555,023)
08	Grants Revenue	17,520,670	27,782,565	46,047,747	46,047,815	68
-						
	Total	26,753,678	36,704,383	55,638,059	53,083,104	(2,554,955)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	59	63	54	67	4
08	Grants Revenue	2	7	6	9	2
	Total Full Time	61	70	60	76	6
		mmarv of Non-	Tax Revenues b		· · ·	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	T und	Revenues	Budget	Estimate	Budget	(Decrease)
(1)	(2)		(4)	(5)	(6)	(Declease) (7)
08	Grants Revenue	(3) 7,466,016	27,269,384	46,047,747	46,047,815	(7)
00		7,400,010	21,203,304	+0,0+1,1+1	+0,0+7,013	00
	Total	7,466,016	27,269,384	46,047,747	46,047,815	68
			ated Capital Pro		40,047,013	00
Dept.	5	Carry		Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Fiscal 2021 Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	Description	Forward	(GO Only)		(GO Only)	(All Other Sources)
Appropriated		(0)	· · · · ·	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	alacted Associ	ated Operating (	Costs		l
Dent					Finant 2022	Inoracco
Dept.	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,128,542	1,139,644	1,045,911	1,041,899	(4,012)
Finance	Employee Benefits - Uniform Total	1,128,542	1,139,644	1,045,911	1,041,899	(4,012)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Office	of Homeless Services	24	Permanent Housin	ng		08
Fund		No.		0		
Genera	al	01				
		Sumi	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,231,490	3,177,082	2,892,636	2,862,080	(30,556)
b)	Employee Benefits					
200	Purchase of Services	5,812,982	5,544,538	6,544,538	3,973,011	(2,571,527)
300	Materials and Supplies	127,388	114,225	114,225	114,225	
400	Equipment	44,842	53,552	6,492	53,552	47,060
500	Contributions, Indemnities and Taxes	16,306	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,233,008	8,921,818	9,590,312	7,035,289	(2,555,023)
			ary of Positions		,,	( )
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	59	63	54	67	4
105	Full Time - Uniform					
	Total	59	63	54	67	4
	Sele	ected Associated	l Non-Tax Reven	nues by Type		_
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	329,983				
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total	329,983				

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

#### **FISCAL 2022 OPERATING BUDGET**

General         01           Line         Case         Title         Salary         2020         2021         2021         2022         2022         2021         2022         Code         Code         Salary         Actual Pos         Budgeted         Run-PPE         Budgeted         Salary         771121         Salar	Departr	ment			No.	Program				No.
General         Mot           Line         Line <thl< td=""><td>Offic</td><td>ce of H</td><td>omeless Services</td><td></td><td>24</td><td>Permanen</td><td>t Housing</td><td></td><td></td><td>08</td></thl<>	Offic	ce of H	omeless Services		24	Permanen	t Housing			08
Line         Tile         Salery (n dathes)         Facal 2020         Facal 2021         Increment (number)	Fund				No.					
Unit         Class         Title         State (n collers)         2021 (n collers)         Incorrent (n collers)         2021 (n collers)         Incorrent (n collers)         2021 (n collers)         Incorrent (n collers)         2021 (n collers)         Incorrent (n collers)         Collers (n collers)         Collers         Collers         Collers <th< td=""><td>Gen</td><td>neral</td><td></td><td></td><td>01</td><td></td><td></td><td></td><td></td><td></td></th<>	Gen	neral			01					
Une         Coses         Title         Renge (n coline)         Actual Pool         Endeptions         Fun-Pie         Budgeton         State (not)         Total is state (not)           1         20.11         Administrative Assistant-Confidential         42.984-56,193         (n)         1         1         1         55.218         (n)         (n) <td></td> <td></td> <td></td> <td></td> <td>Fiscal</td> <td>Fiscal</td> <td></td> <td>Fiscal</td> <td></td> <td>Increase</td>					Fiscal	Fiscal		Fiscal		Increase
Une         Coses         Title         Renge (n coline)         Actual Pool         Endeptions         Fun-Pie         Budgeton         State (not)         Total is state (not)           1         20.11         Administrative Assistant-Confidential         42.984-56,193         (n)         1         1         1         55.218         (n)         (n) <td></td> <td></td> <td></td> <td>Salary</td> <td>2020</td> <td>2021</td> <td>Increment</td> <td>2022</td> <td>Annual</td> <td>(Decrease)</td>				Salary	2020	2021	Increment	2022	Annual	(Decrease)
(1)         (2)         (3)         (4)         (5)         (6)         (7)         (6)         (7)         (6)         (7)         (6)         (7) <td>Line</td> <td>Class</td> <td>Title</td> <td>Range</td> <td>Actual Pos.</td> <td>Budgeted</td> <td>Run -PPE</td> <td>Budgeted</td> <td>Salary</td> <td>(Col. 8</td>	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
2.11         Administrative Assistant-Confidential         42.834-55.193         1 <th1< th=""> <th1< th="">         1         <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>less Col. 6)</td></t<></th1<></th1<>										less Col. 6)
2       22       Administrative Security 2004       95,893       1	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2       22       Administrative Security 2004       95,893       1										
3       2.17       Auroinstructive Specialist 2-Confidential       94,706 - 70,334       1       1       1       97,005         4       A308       Assistant Managing Director 2       95,803       1       3       1       1       95,803       1       1       1       147,711         6       10A2       Cerital Supervisor 2       42,709 - 46,786       1       1       1       147,711         6       10A2       Cerital Supervisor 1       33,000 - 38,481       1       1       1       188,170         7       Toti Consciolal Worker 1       33,000 - 38,481       1       1       1       1       38,170         7       Toti Consciolal Worker 1       33,000 - 36,481       1       1       1       1       38,170         10       122       Deratificant Managinal Worker 3       30,600,571       1       1       1       1       172,090         10       6024       Housing & Fire Inspector 2       45,931 - 50,691       1       1       2       101/278         10       6024       Housing & Fire Inspector 2       45,931 - 50,691       1       1       1       18,937         10       6024       Housing & Fire Inspector 2       50,202 - 64,550<	1	2L11	Administrative Assistant-Confidential	42,934 - 55,193	1	1	1	1	56,218	
4         A38         Assistant Manging Director 2         95.803         1         3         1         1         95.803         1           5         1422         Clerical Supervise 2         42.769 - 48.766         1					1	1	1	1		
6         1.22         Clarical Supervisor 2         4.2789 - 4.789         1			-		1		1			
6       Ada       Clerk 3       3       135,942         7       7D11       Custodial Workser       33,060 - 35,881       1       1       36,106         1125       Department Payrol Clerk       33,060 - 35,881       1       1       1       38,707         0       7001       General Department Worker       33,080 - 35,881       1       1       1       36,708         11       4801       Health Care Ade       33,482 - 37,713       22       24       857,774         11       H520       Homealess Provention & Rehousing Pfy Mgr       62,000       1       1       1       62,000         12       6030       Housing & Fire Imspector 2       45,931 - 60,469       1       1       2       101,728         14       6040       Housing & Fire Imspector 2       45,931 - 60,469       1       1       1       35,757         16       6030       Housing & Fire Imspector 2       45,931 - 60,469       1       1       1       15,757         16       6101       Clerck 2       3,427,7130       2       1       1       1       856,773         19       911       Recreation Lawer       63,409,89,241       1       1       1					1		1			(2)
7       Ot10       Custodial Worker 1       33.000 - 35.41       1       1       1       33.100         8       1525       Department Payroll Clerk       33.000 - 35.41       1       1       1       33.170         10       4801       Health Care Ado       33.000 - 35.41       1       1       1       1       35.7874         11       Health Care Ado       33.4342 - 37.130       2.2       2.4       2.3       2.4       85.7874         11       Health Care Ado       34.342 - 37.130       2.3       2.4       85.7874       1       1       1       1       5.7896         12       6005       Housing & Fire Inspector       42.799 - 46.786       2       3       3       128.307         14       6004       Housing & Fire Inspector 2       45.031 - 0.649       1       1       2       10.1728         15       1030       Greeredon Leader 1       43.484 - 37.130       2       1       1       1       165.175         16       9011       Recreation Leader 1       43.484 - 37.130       2       1       1       1       89.665.27         16       9011       Recreation Leader 1       33.866 - 68.010       5       5					1		-			
8         1E25         Department Payroll Clock         38,170 + 1.540         1         1         1         38,170           9         700         General Departmental Worker         33,060 - 35,461         1         1         1         36,767           10         1480         Hendlin Care Ade         34,32 - 57,130         22         23         24         85,777           11         1520         Homesless Prevention & Rehousing Pry Myr         62,000         1         1         1         62,000           12         600         Housing & Fire Inspector 1         42,769 - 46,766         2         3         3         128,307           16         604         Housing & Fire Inspector 1         42,769 - 46,766         2         3         1         1         1,730           16         011         Recreation Leader 1         43,486 - 55,002         1         1         1         1,85,775           1901         Recreation Leader 1         43,486 - 55,902         1         1         1         1,85,775           1901         Recreation Leader 1         43,486 - 55,902         1         1         1         1,866           191         150         Recreation Leader 1         43,486 - 55,902										1
9         7001         General D-gartmental Worker         33,000         35,431         1 <th1< th=""></th1<>					1	-	1			
10       4801       Health Care Aide       34,342 - 37,130       23       24       23       24       987,774         11       H50       Homesless Prevention Supervisor       51,233 - 66,771       1       1       1       1       62,000         12       6003       Housing & Frie Inspector 1       42,769 - 48,786       2       3       23       128,307         14       6304       Housing & Frie Inspector 2       45,931 - 69,479       2       3       2       101,275         14       6304       Housing & Frie Inspector 2       43,482 - 37,130       2       1       1       1       5,75         15       1400       Office Clerk 2       43,482 - 37,130       2       1       1       1       16,5175         17       0012       Recreation Laader 1       43,486 - 55,02       1       1       1       1       80,866         19       415       Resident Care Services Manager       60,409 - 89,241       1       1       1       1       40,913         14       415       Resident Care Services Manager       53,687       5       5       5       5       5       5       5       5       5       5       5       5					1	•	1			
11       H520       Homesless Prevention & Rehousing Prg Mgr       62,000       1       1       1       57,966         12       6603       Housing & Fire Inspector 1       42,769 - 46,766       2       3       12       30,77         14       6603       Housing & Fire Inspector 1       42,769 - 46,766       2       3       1       1       1       17,80         15       1403       Office Clefx 2       45,931 - 50,489       1       1       1       1       37,130         16       001       Recreation Leader 1       43,486 - 55,902       1       1       1       1       85,657         170       0012       Recreation Leader 1       50,220 - 44,500       1       1       1       88,66         19       4815       Residem Care Supervisor       38,170 - 41,540       5       6       220,171         10       7403       Barni-Skilled Laborer       37,067 - 40,288       1       1       1       40,013         15       500ial Work Services Manager 2       51,109 - 65,712       5       5       5       52,556         16       50res Worker       38,170 - 41,450       1       1       1       39,286         1706										
12       6605       Housing & Fire Inspector       51,293 - 66,571       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       128,307         16       604       Housing & Fire Inspector 2       45,393 + 50,499       1       1       2       2       101,278         15       1403       Office Clark 2       34,342 - 37,130       2       1       1       1       36,527         16       9011       Recreation Leader 1       43,486 - 35,502       1       1       1       1       66,527         17       9D12       Recreation Leader 2       50,220 - 64,550       1       1       1       1       65,577         18       4816       Resident Care Services Manager       69,409 - 89,241       1       1       1       1       40,913         21       5A03       Social Service/Housing Program Analyst       53,368 - 86,19       5					20		25			
13       6303       Housing & Fire Inspector 1       42,769-46,766       2       3       3       128,907         14       6604       Housing & Fire Inspector 2       45,931-50,469       1       1       2       2       101,278         15       1403       Öffice Clerk 2       34,42-37,130       2       1       1       1       37,130         16       9011       Recreation Leader 1       43,466-55,902       1       1       1       1       85,67         17       9012       Recreation Leader 2       50,220-64,550       1       1       1       1       88,66         19       4815       Resident Care Supervisor       38,170-41,540       5       6       5       6       210,171         10       7,033       Semi-Skilled Laborer       37,067-40,283       1       1       1       140,913         12       5A07       Social Work Services Manager 2       51,109-65,712       5       5       5       325,562         13       506       Solal Work Services Manager 2       51,010-65,712       5       5       5       325,562         14       16       Solal Work Services Manager 2       51,00-65,712       5       63       6					1	1	1			
14       6004       Housing & Fire Inspector 2       45,931 - 50,469       1       1       2       2       101,278         15       1030       Office Clerk 2       34,342 - 37,130       2       1       1       1       37,130         16       1011       Recreation Leader 1       43,486 - 55,002       1       1       1       1       56,577         17       9D12       Recreation Leader 2       50,220 - 64,550       1       1       1       1       89,868         18       B816       Resident Care Services Manager       69,409 - 80,9241       1       1       1       1       89,868         1430       743       Services Manager       37,067 - 40,288       1       1       1       40,913         12       5A03       Social Work Supervisor       60,338 - 76,212       5       5       5       322,562         13       5A08       Social Work Supervisor       60,393 - 78,333       1       1       1       70,5588         24       1F06       Stores Worker       38,170 - 41,450       1       1       1       1       39,286         1       1       1       1       1       1       1       39,286						3				
16       1403       Office Clerk 2       34,342-37,130       2       1       1       1       37,130         16       9011       Recreation Leader 1       43,486-55,902       1       1       1       1       65,527         17       9012       Recreation Leader 2       69,029-64,560       1       1       1       1       65,527         18       4816       Resident Care Supervisor       38,170-41,540       5       6       5       6       210,171         20703       Social Service/Housing Program Analyst       53,388-68,619       5       3       1       7       345445         21       SA08       Social Service/Housing Program Analyst       53,388-68,619       5       5       5       322,562         23       SA08       Social Work Servicer       38,170-41,450       1       1       1       70,558         24       1F06       Stores Worker       38,170-41,450       1       1       1       39,286         Permanent Housing Total       59       63       54       67       2,695,989         Image: Store							2			1
16       9D11       Recreation Leader 1       43,486 - 55,902       1       1       1       1       56,527         17       9D12       Recreation Leader 2       50,20 - 64,550       1       1       1       1       56,527         18       4516       Resident Care Supervisor       38,170 - 41,540       5       6       5       6       210,171         20       7A03       Semi-Skilled Laborer       37,067 - 40,288       1       1       1       40,913         21       5A03       Social Sorvice/Mosing Program Analyst       53,386 - 86,619       5       5       5       325,562         22       5A07       Social Work Supervisor       60,393 - 78,333       1       1       1       79,558         23       5A08       Social Work Supervisor       38,170 - 41,450       1       1       1       39,286         24       1F06       Stores Worker       38,170 - 41,450       1       1       1       1       39,286         24       1F06       Stores Worker       38,170 - 41,450       1       1       1       1       39,286         24       1F06       Stores Worker       Stores Worker       1       1       1					2	1				
18       4816       Resident Care Services Manager       69,409-89,241       1 <t< td=""><td>16</td><td>9D11</td><td>Recreation Leader 1</td><td>43,486 - 55,902</td><td>1</td><td>1</td><td>1</td><td>1</td><td></td><td></td></t<>	16	9D11	Recreation Leader 1	43,486 - 55,902	1	1	1	1		
19       4815       Resident Care Supervisor       38,170 - 41,540       5       6       5       6       210,171         20       7A03       Semi-Skilled Laborer       37,067 - 40,288       1       1       1       1       40,913         21       5A03       Social Service/Housing Program Analyst       53,368 - 68,619       5       5       5       5       5       5       325,562         23       5A08       Social Work Supervisor       60,939 - 78,333       1       1       1       1       39,226         24       1P68       Stores Worker       38,170 - 41,450       1       1       1       39,226         Permanent Housing Total       59       63       54       67       2,695,989       0         Image: Stores Worker       38,170 - 41,450       1       1       1       39,226         Image: Stores Worker       58       63       54       67       2,695,989       0         Image: Stores Worker       59       63       54       67       2,695,989       0         Image: Store	17	9D12	Recreation Leader 2	50,220 - 64,550	1	1	1	1	65,175	
20       7A03       Semi-Skilled Laborer       37,067 - 40,288       1       1       1       1       40,913         21       5A80       Social Service/Housing Program Analyst       53,386 - 68,619       5       3       1       7       345445         22       5A07       Social Work Services Manager 2       51,109 - 65,712       5       5       5       5       325,562         24       1F06       Stores Worker       36,170 - 41,450       1       1       1       1       39,286         24       1F06       Stores Worker       36,170 - 41,450       1       1       1       1       39,286         Permanent Housing Total         Fermanent Housing Total         Jermanent Housing Total       59       63       54       67       2,695,989       9         Jermanent Housing Total       Image: Advise Hold Hold Hold Hold Hold Hold Hold Hold	18	4B16	Resident Care Services Manager	69,409 - 89,241	1	1	1	1	89,866	
21       5A80       Social Service/Housing Program Analyst       53,368 - 68,619       5       3       1       7       345445         22       5A07       Social Work Services Manager 2       61,109 - 65,712       5       5       5       5       325,562         23       5A08       Social Work Supervisor       60,939 - 78,333       1       1       1       79,558         24       1F06       Stores Worker       38,170 - 41,450       1       1       1       39,286         Permanent Housing Total         Permanent Housing Total         Image: Social Work Supervisor         A B B         Image: Social Work Supervisor         Social Work Supervisor         B B         B       G       G         Permanent Housing Total         Image: Social Work Supervisor       Social Work Supervisor         Image: Social Work Supervisor         B       G       G       G       G       G       G       G       G       G       G       G       G       G       G       G       G       G <t< td=""><td>19</td><td>4B15</td><td>Resident Care Supervisor</td><td>38,170 - 41,540</td><td>5</td><td>6</td><td>5</td><td>6</td><td>210,171</td><td></td></t<>	19	4B15	Resident Care Supervisor	38,170 - 41,540	5	6	5	6	210,171	
22         5A07         Social Work Services Manager 2         51,109 - 65,712         5         5         5         325,562           23         5A08         Social Work Supervisor         60,939 - 78,333         1         1         1         1         79,558           24         1F06         Stores Worker         38,170 - 41,450         1         1         1         1         39,266           Permanent Housing Total           Image: Stores Worker           Image: Stores Worker           Image: Stores Worker           Permanent Housing Total           Image: Stores Worker           Image: Store Worker           Image: Store Worker           Image: Store Worker           Image: Store W	20	7A03	Semi-Skilled Laborer	37,067 - 40,288	1	1	1	1	40,913	
23         5A08         Social Work Supervisor         60,939 - 78,333         1         1         1         1         1         1         39,266           Permanent Housing Total           1         1         1         1         1         1         1         1         1         39,266           Permanent Housing Total         59         63         54         67         2,695,989         54         54         54         54         54         54         54         54         54         54         54         54         54         54         54         55         55         55         55         55         55         55         55         55         55         56         54         56         54         54         54         54         54         54         54         54         54         54         54         54         54         54         54         55         55         56 <td>21</td> <td>5A80</td> <td>Social Service/Housing Program Analyst</td> <td>53,368 - 68,619</td> <td>5</td> <td>3</td> <td>1</td> <td>7</td> <td>345445</td> <td>4</td>	21	5A80	Social Service/Housing Program Analyst	53,368 - 68,619	5	3	1	7	345445	4
24         1F06         Stores Worker         38,170-41,450         1         1         1         1         39,286           Permanent Housing Tota           59         63         54         67         2,695,989	22		_		5	5	5	5		
Permanent Housing Total         59         63         54         67         2,695,989	23	5A08	Social Work Supervisor	60,939 - 78,333	1	1	1	1		
	24	1F06	Stores Worker	38,170 - 41,450	1	1	1	1	39,286	
			Permanent Housing Total		59	63	54	67	2 695 989	4
/1-531 (Program Based Budgeting Version)			remanent housing rotar			05	54	07	2,093,989	+
r1-531 (Program Based Budgeting Version)										
r1-53! (Program Based Budgeting Version)										
/1-531 (Program Based Budgeting Version)										
r1-531 (Program Based Budgeting Version)										
Y1-531 (Program Based Budgeting Version)										
1-531 (Program Based Budgeting Version)										
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		CITY OF PHIL			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
	ce of H	omeless Services			24	Permanen	t Housing				08
Fund Ger	neral Fu	ind			No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class	Title			Salary Range	2020 Actual Pos.	2021 Budgeted	Increment Run -PPE	2022 Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	The			(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6		Total Full Time Lump Sum Separation Payments Temporary Regular Overtime Shift Differential H&L, IOD, LT-Sick				59	63	54	67	2,695,989 9,000 10,000 180,000 14,014 20,000	4
Total G	ross Po	quirements				59	63	54	67	2,929,003	4
i otar e		Plus: Earned Increment					03			10,816	4
		Plus: Longevity								1,029	
		Less: (Vacancy Allowance)								(78,768)	
			Total Bu	udget Request						2,862,080	
			Figer	<b>Summa</b> al 2020	ary of Personal	Services		Fige	al 2022		
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20	-		-	12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			37,430		8,242			9,000	758	
2		ne - Civilian	59	2,847,696	63	2,639,190	54	67	2,629,066	(10,124)	4
3		ne - Uniform		(101)		0.000			10.000	0.000	
4		Gross Adj.		(121)		2,000			10,000	8,000	
5 6	1	mp/Seas, Bd, SCG ne - Civilian		302,927		180,000			180,000		
7		ne - Uniform		002,321		100,000			100,000		
8		d Uniform Leave									
9	Shift/St			16,405		14,014			14,014		
10	1	DD, LT-Sick		27,153		49,190			20,000	(29,190)	
11											
12											
		Total	59	3,231,490	63	2,892,636	54	67	2,862,080	(30,556)	4

# FISCAL 2022 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET			BY PROGRAM						
Departn	nent	No.	Program			No.			
Offic	e of Homeles Sercvices	24	Permanent Housi	ng		08			
Fund		No.		5					
Gen	eral	01							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices					
201	Cleaning & Laundering	58,389	36,000	36,000	36,000				
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services		1,500	1,500	1,500				
211	Transportation	1,590	2,800	2,800	2,800				
215	Licenses, Permits & Inspection Charges	184	150	150	150				
216	Commercial off the Shelf Software Licenses	7,140	7,140	7,140	7,140				
220	Electric Current								
221	Gas Services	-							
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining	245							
231	Overtime Meals								
240	Advertising & Promotional Activities	5 500 070	5 400 000	0,400,000	0.040.044	(0.574.507			
250	Professional Services	5,590,372	5,420,368	6,420,368	3,848,841	(2,571,527			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services	02 740	16 200	16 200	16 200				
254	Mental Health & Intellectual Disability Services	83,748	16,200	16,200	16,200				
255	Dues	2,894	1,380 3,000	1,380 3,000	1,380 3,000				
256	Seminar & Training Sessions	2,094	3,000	3,000	3,000				
257	Architectural & Engineering Services								
258 259	Court Reporters Arbitration Fees								
260	Repair & Maintenance Charges	35,095	15,000	15,000	15,000				
261	Repaying, Repairing & Resurfacing Streets	00,000	10,000	10,000	10,000				
262	Demolition of Buildings								
264	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other	33,202	41,000	41,000	41,000				
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	5,812,982	5,544,538	6,544,538	3,973,011	(2,571,527			

#### **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BT PROGRAM			
Departn	nent	No.	Program			No.
Offic	e of Homeless Services	24	Permanent Housir	ng		08
Fund		No.				•
Gen	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	12,239	6,781	6,781	6,781	
309	Cordage & Fibers					ļ
310	Electrical & Communication	11,948	500	500	500	ļ
311	General Equipment & Machinery					ļ
312	Fire Fighting & Safety	1,000	200	200	200	ļ
313	Food	3,885	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	30,211	39,512	39,512	39,512	
318	Janitorial, Laundry & Household	52,550	39,717	39,717	39,717	
320	Office Materials & Supplies	12,241	17,995	17,995	17,995	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	5,000	5,000	
325	Printing	2,790	300	300	300	
326	Recreational & Educational	399	121	121	121	
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline	125				
399	Other Materials & Supplies (not otherwise classified)					
	T-4-1	127,388	114,225	114,225	114,225	
	Total		00 - Equipment	114,225	114,225	
405	Construction, Dredging & Conveying	Schedule 4	oo - Equipment	I		1
	Electrical, Lighting & Communications					
	General Equipment & Machinery Fire Fighting & Emergency	}				1
	Hospital & Laboratory	11,613				1
417	Office Equipment	11,013	5,000		5,000	5,000
420	Plumbing, AC & Space Heating		5,000		5,000	5,000
423	Precision, Photographic & Artists					
	Recreational & Educational					
426 427			25,000		25,000	25,000
	Computer Equipment & Peripherals	+	20,000		25,000	25,000
428	Vehicles	15,344	22,552		22,552	22,552
430	Furniture & Furnishings Other Equipment (not otherwise classified)	10,044	1,000	6,492	1,000	(5,492
499 403	Bakeshop, Dining Room & Kitchen	17,885	1,000	0,492	1,000	(5,492
403	Total	44,842	53,552	6,492	53,552	47,060

# SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

## **FISCAL 2022 OPERATING BUDGET**

Departm	nent	No.	Program	No.		
Offic	e of Homeless Services	24	Permanent Housir	ng		08
Fund		No.				
Gene	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oode	Beschpton	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	Schedu		utions, Indemni		(-)	(1)
501	Celebrations		···· <b>,</b> ···			
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	16,306	32,421	32,421	32,421	
	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
		10.000	00.404	00.404	00.404	
	Total	16,306	32,421	32,421	32,421	
1		Schedule 70	0 - Debt Service	S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Tatal					
	Total	hadula 900 Ba	yments to Other	Eurodo		
004		nedule 800 - Paj		Fullus		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund Payments to Special Funds					
	Payments to Special Funds Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
012						
	Total					
		) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					
24 50M						

#### **FISCAL 2022 OPERATING BUDGET**

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

	FISCAL 2022 OPERATIN	IG BUDGE	l	CARE OF INDIVIDUALS, BY PROGR			
Departi	ment		No.	Program			No.
Offi	ceof Homeless Services		24	Permanent Ho	using		08
Fund			No.		0		
Ger	neral		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		5,674,120	5,436,568	6,436,568	3,865,041	(2,571,527)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	1260 Housing Development-Housing First	237,496	237,496	237,496	237,496	Permanent Housing	
250	1260 Housing Development-Kings Highway	695,154	795,004	795,004	795,004	Permanent Housing	
250	1260 Housing Development-HOME \$200	437,287	484,288	484,288	-	Permanent Housing	
250	1260 Housing Development-Hopin II	28,000	42,000	42,000		CoC Rental Assista	
250	The Attic	32,315	32,315	32,315		Permanent Housing	I
250	Bethesda-Serenity	46,000	56,000	56,000		Permanent Housing	
250	Drueding Center	104,279	79,725	79,725		Permanent Housing	
250	Episcopal Communit Services	16,238				Permanent Housing	
250	GHR			500,000		Riverview-Nursing S	
250	HACE			500,000		Home Repair and A	
250	Horizon House-Journey Home	408,030	408,030	408,030		Permanent Housing	
250	Horizon House-Mid-City	140,955	200,000	200,000		Permanent Housing	
250	Pathways-Team 7	314,542	366,144	366,144		Permanent Housing	
250	Pathways-Team 8	700,591	865,591	865,591		Permanent Housing	
250	Pennsylvania Community	82,500	110,000	110,000	,	PSH Rental Assista	
250	Philadelphia Mental Health	191,525	191,525	191,525	191,525	Permanent Housing	
250	Project HOME-Sacred Heart	397,366	689,504	646,344	,	Permanent Housing	
250	SELF	105,211	105,211	105,211		Permanent Housing	
250	Travelers Aid Society	45,000	45,000	45,000		Rapid Rehousing	
250	Urban Affairs Coalition-ROH	84,035	84,035	84,035		Permanent Housing	I
250	Valley Youth House	238,480	- ,	,		Permanent Housing	
250	Fund For Philadelphia	7,000				Vista Payments	
	Project HOME	42,327	42,327	42,327		Encampment-Outre	ach & Support
	Project HOME	145,525	,0	,0_1		Encampment-Outre	
	Methodist	16,875	22,500	22,500		Permanent Housing	
	Scotlandyard	443,341	404,959	404,959	142,049	-	,
250	Linton's Food Management Services	550,000	78,414	78,414		Riverview Food Ser	vice
250 250	Youth Service Inc.	33,140	33,140	33,140	-	Youth services	
250 250	1st Impreccion Salon, LLC.	4,000	4,000	4,000	-	Barber/Beautician	
250 250	Jenna Anne Hannan	16,240	16,240	16,240		Therapist	
250	Dr. Bijan Etemad, M.D.	16,000	16,000	59,160		Physical therapy	
250	Jacqueline Krosnodomskie	10,920	10,920	10,920		Beautician	
200	Total Class 250	5,590,372	5,420,368	6,420,368	3,848,841	2 Suddoull	
254	Philadelphia Mental Health	83,748	16,200	16,200	16,200	Outreach	
	Total Class 254	83,748	16,200	16,200	16,200		

#### **FISCAL 2022 OPERATING BUDGET**

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

Joner	mont		No	Program	,	INI~
Depart			No.	Program		No.
Offi <sup>-</sup> und	ce of Homeless Services		24	Permanent Ho	using	08
			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
201	Laundry Service at Riverview	58,389	36,000	36,000		Laundry Service at Riverview
	Total Class 20	1 58,389	36,000	36,000	36,000	
040	Interdine Descrite Inc.	0.454	0.454	0.454	0.454	
318	Interline Brands, Inc.	8,154	8,154	8,154		Cleaning supplies-Riverview
	South Jersey Paper Products	17,676	17,676	17,676	17,070	Cleaning supplies-Riverview
	Acme Supply Company, LTD	968	0.700	2 700	0.700	Cleaning supplies-Riverview
318	WTF Marketing	3,760	3,760	3,760	3,760	Cleaning supplies-Riverview
318	Tabb Textile Company Incorporated	2,037	4.050	4.050	4.050	Cleaning supplies-Riverview
318	T Frank McCalls Incorporated	4,959	4,959	4,959	4,959	Cleaning supplies-Riverview Cleaning supplies-Riverview
318 318	W B Mason Company, Inc. AMERICHEM INTERNATIONAL	9,385	0.074	0.074	0.024	Cleaning supplies-Riverview
	AMERICHEM INTERNATIONAL A M D Pennsylvania, LLC	2,271 2,600	2,271 2,600	2,271 2,600		
318	Victory Supply, LLC	2,600	2,000	2,000	2,000	Cleaning supplies-Riverview Cleaning supplies-Riverview
318	Various Vendors	208	298	298	208	Petty cash purchases
310	Total Class 31		39,717	39,717	39,717	Felly cash purchases

F	CITY OF PHILADELPI	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
Office	of Homeless Services	24	Permanent Housin	g		08
Fund		No.				
Grants	Revenue	08				
		1	mary by Class			
1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	376,521	623,341	623,341	623,409	68
b)	Employee Benefits					
200	Purchase of Services	17,144,148	27,159,224	45,424,406	45,424,406	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,520,670	27,782,565	46,047,747	46,047,815	68
			ary of Positions		,	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	7	6	9	2
105	Full Time - Uniform					
	Total	2	7	6	9	2
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		7,028,516	26,269,384	43,568,050	43,568,118	68
State						
Other Go	overnments	437,500	1,000,000	2,479,697	2,479,697	
Other Fu	nds of the City					
	Total	7,466,016	27,269,384	46,047,747	46,047,815	68

		OF PHILADELP		GR	ANT INFORM	ATION SUMM	ARY
Departme			No.	Program			No.
	of Homeless Sei	rvices	24	Permanent Hous	sing		08
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		Grant Program (ESGP) CA	RES Act		G24677	241374
	State	Award Period			Type of Grant		
<u> </u>	Other Govt.	07/1/20-03/31/22			Draw Down		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	homeless prevent	ion, rapid rehousing, outreach a		rices in response to CC	DVID-19.		
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
CidSS		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services	( )	(0)	( • /	(0)	(0)	(•)
100 b)	Employee Benefit						
	Class 186 - Flex						
		ker's Comp Disability					
		ker's Comp Medical					
	Class 189 - Med	•					
		sion Obligation Bonds					
	1	sion Contributions					
	Class 192 - FICA						
	Class 193 - Heal	th / Medical					
	Class 194 - Grou						
	Class 195 - Grou	ıp Legal					
	Class 198 - Mun	icipal Plan 10 - City Match					
200	Purchase of Servi				4,712,131	4,712,131	
300	Materials and Sup	oplies				, , ,	
400	Equipment	•					
500		emnities and Taxes					
800	Payments to Othe	er Funds					
900	Advances and Mis	sc. Payments					
		Total			4,712,131	4,712,131	
			Summary by	/ Funding Sour	ce	_	-
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				4,712,131	4,712,131	
200	State						
300	Other Governmen	its					
400	Local (Non-Gover	nmental)					
		Total			4,712,131	4,712,131	
				y of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civiliar						
105	Full Time - Uniform						
		Total					

		OF PHILADELPHI		GRA	-	ATION SUMM ROGRAM	ARY	
Denetro				Due 1992 112			INI-	
Departme			No.	Program			No.	
Office	of Homeless Servi	ces	24 No.	Permanent Housing 08				
	s Revenue		08					
-		Ĩ	08			1	1	
	Inding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Emergency Solutions Gra	ant Program (ESGP)		<b>T</b> (0)	G24677	241349	
	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)	09/26/20-03/26/22	Gra	nt Objective	Draw Down			
To provide	e homeless preventior	n, rapid rehousing, outreach & e						
	-		Summa	ry by Class				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA	/ <b>N</b> A 12 1						
	Class 193 - Health Class 194 - Group							
	Class 194 - Group Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service		200,000	359,441	359,441	359,441		
300	Materials and Suppl		200,000	559,441	559,441	559,441		
400	Equipment							
500	Contributions, Indem	unities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
		otal	200,000	359,441	359,441	359,441		
				Funding Sourc		-		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		5,759	359,441	359,441	359,441		
200	State							
300	Other Governments							
400	Local (Non-Governn	,						
	Тс	otal	5,759	359,441	359,441	359,441		
	1			of Positions	le Di			
Code		Catagory	Actual Pos. 6/30/20	Fiscal 2021	Incr. Run PPE 12/21/20	Fiscal 2022	Inc. / (Dec.)	
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(~)	(0)	(ד)	(0)	(0)	(1)	
101	Full Time - Uniform		ł					
		tal						

		OF PHILADELP		GRA		ATION SUMM PROGRAM	ARY
Departmer	nt		No.	Program			No.
Office of Homeless Services			24	Permanent Hous	ina		08
Fund			No.				
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	· ·	Grant Program (ESGP) CA	ARES Act		G24677	241385
	State	Award Period			Type of Grant		
	Other Govt.	07/1/20-06/30/22	0		Draw Down		
	Local (Non-Govt.)		Gr	ant Objective			
To provide	e homeless preventi	ion, rapid rehousing, outreach			D-19.		
				ary by Class	Final 0004		I
0		Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request (6)	(Decrease)
(1)	Personal Services		(3)	(4) 63,540	(5) 63,540	(6) 63,540	(7)
100 a)	-			63,540	03,540	63,540	
100 b)	Employee Benefit						
-	Class 186 - Flex						
		ker's Comp Disability					
		ker's Comp Medical					
	Class 189 - Med						
		sion Obligation Bonds					
		sion Contributions					
	Class 192 - FICA						
	Class 193 - Heal						
	Class 194 - Grou	ıp Life					
	Class 195 - Grou	ıp Legal					
	Class 198 - Mun	icipal Plan 10 - City Match					
200	Purchase of Servi	ces		505,000	12,004,911	12,004,911	
300	Materials and Sup	plies					
400	Equipment						
500	Contributions, Ind	emnities and Taxes					
800	Payments to Othe	er Funds					
900	Advances and Mis	sc. Payments					
		Total		568,540	12,068,451	12,068,451	
	-		Summary by	/ Funding Sourc	e	_	-
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			568,540	12,068,451	12,068,451	
200	State						
300	Other Governmen	its					
400	Local (Non-Gover	nmental)					
		Total		568,540	12,068,451	12,068,451	
				y of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civiliar			1	1	1	
105	Full Time - Uniform						
		Total		1	1	1	

CITY	OF F	PHILA	DEL	PHIA
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	FISCAL 202	2 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program	No.			
Office of Homeless Services			24	Permanent Housing			08	
Fund			No.		Ŭ			
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Emergency Solutions Gr	ant Program (ESGP)			G24677	241357	
	State	Award Period			Type of Grant			
	Other Govt.	07/1/20-06/30/22			Drawdown			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	e rapid rehousing to he	omeless individuals and familie						
	T		1	ry by Class	l.	•	1	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	7-4-1	157,857	215,740	215,740	215,808	68	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca	r's Comp Disability						
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax							
	Class 190 - Pensio							
	Class 191 - Pensio	5						
	Class 192 - FICA	-						
	Class 193 - Health / Medical							
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	s	1,363,719	791,283	1,364,726	1,364,726		
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	To	tal	1,521,576	1,007,023	1,580,466	1,580,534	68	
	1			Funding Source		F: 10000		
O a da		0.1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated Revenue	Department Request	or (Decrease)	
(1)		(2)	Revenue (3)	Budget (4)	(5)	(6)	(Decrease) (7)	
100	Federal	(-)	1,221,228	1,007,023	1,580,466	1,580,534	68	
200	State		, , -	,,-	,,	,,.		
300	Other Governments							
400	Local (Non-Governn	nental)						
	Tc	tal	1,221,228	1,007,023	1,580,466	1,580,534	68	
			Summary	of Positions	-	-		
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		2	1	3	3	2	
105	Full Time - Uniform	tal		1	3	3	2	
	Ic	otal	2	1	3	3	2	

CITY OF PHILADELPHI	A
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	FISCAL 2022 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program	No.				
Office of Homeless Services			24	Permanent Housing			08		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Continuum of Care				G24606/G24607	Various		
Х	State	Award Period			Type of Grant		Valloud		
	Other Govt.	Various			Draw Down				
	Local (Non-Govt.)	Vanous	Gra	nt Objective	Bidii Boiiii				
To provide	housing services to h	omeless individuals & families							
	1			ry by Class					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		218,664	344,061	344,061	344,061			
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pensio	5							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA	/ • • • • • • •							
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
000		oal Plan 10 - City Match	45 004 405	04 500 500	04 500 500	04 500 500			
200	Purchase of Service		15,084,135	24,503,500	24,503,500	24,503,500			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.								
	То	tal	15,302,799	24,847,561 Funding Source	24,847,561	24,847,561			
	1		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Incroaso		
Code		Category	Actual	Original	Estimated	Department	Increase or		
Code		Category	Revenue		Revenue				
(1)		(2)	(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)		
100	Federal	(-)	5,801,529	24,847,561	24,847,561	24,847,561	(*)		
200	State		-,	, ,	, ,	, ,			
300	Other Governments								
400	Local (Non-Governm	ental)							
	То		5,801,529	24,847,561	24,847,561	24,847,561			
				of Positions					
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian			5	2	5			
105	Full Time - Uniform								
	То	tal		5	2	5			

	FISCAL 2022 OPERATING BUDGET				WITHIN PROGRAM				
Department No			No.	Program			No.		
Office of Homeless Services			24	Permanent Housing			08		
Fund			No.		-				
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Home 4 Good Emergen	cy Response Grant			G24383	241375		
	State	Award Period	<i>,</i> ,		Type of Grant				
X	Other Govt.	10/1/20-09/30/21			Advance				
	Local (Non-Govt.)		Gra	ant Objective					
To provide	housing and support	services to homeless individua							
	T			ary by Class					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(4)			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	Dama and Camiana	(2)	(3)	(4)	(5)	(6)	(7)		
100 a) 100 b)	Personal Services Employee Benefits -	Total							
100 b)	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pensio								
	Class 191 - Pensio								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Service	S			1,479,697	1,479,697			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	Τα	tal			1,479,697	1,479,697			
	T			Funding Sour					
		<b>0</b> /	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State								
300	Other Governments				1,479,697	1,479,697			
400	Local (Non-Governments	nental)	1	1	.,	.,			
	To		1		1,479,697	1,479,697			
			Summar	y of Positions	, .,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)		
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform		+						
	To	tal							

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	FISCAL 202	2 OPERATING E	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Office	of Homeless Servi	ces	24	Permanent Hous	ing		08
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	PHARE				G24325	241281
	State	Award Period			Type of Grant		211201
X	Other Govt.	09/17/19-09/16/21			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	housing and support	services to homeless individu					
	1			ry by Class	r	-	-
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		r's Comp Disability					
	Class 187 - Worke	· · ·					
	Class 189 - Wolke						
	Class 199 - Medica Class 190 - Pensio						
	Class 191 - Pensio	5					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S	496,294	1,000,000	1,000,000	1,000,000	
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tc	tal	496,294	1,000,000	1,000,000	1,000,000	
	1			Funding Source	e		-
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200 300	State		437,500	1 000 000	1,000,000	1,000,000	
400	Other Governments	antal	437,500	1,000,000	1,000,000	1,000,000	
400	Local (Non-Governm	tal	437,500	1,000,000	1,000,000	1,000,000	
	TC			of Positions	1,000,000	1,000,000	
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BU		PERFORMANCE MEASURES AND RACIAL EQUITY					
Department	No.	Program			No.		
Office of Homeless Services	24	Infrastructure & A	dministrative Services	S	09		
	Progran	n Description					
The Infrastructure and Administra a) Policy, Planning and Performance (P3): incl b) Administrative Services: responsible for facilitie	udes strategic pla quality,	anning, performan and reporting.	ce management, tra	aining, grants mana	agement, data		
	Prograr	n Objectives					
<ul> <li>a) Conduct a racial equity analysis of the homeles recommendations.</li> <li>b) Systematize grants management to integrate proceed by the compliance of the starting with hiring quality assurance.</li> <li>d) Implement recommendations from the facilities</li> </ul>	rograms, data and a Director of Cor strategic plan.	d finance to suppo	rt performance.				
	i enonna	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		
Description		Year-End	Year-to-Date	Target	Target		
(1)		(2)	(Q1 + Q2) (3)	(4)	(5)		
Data Quality: Number of key data elements in the Home Information System (HMIS) that meet the completer	0	12 of 16 Data Elements	tabulated at year- end	11 of 16 Data Elements	12 of 16 Data Elements		
Comments:							
Comments:			I				
<u>Comments:</u>							
Comments:							
<u>Comments:</u>			<u>I</u>				
71-53EZ (Program Based Budgeting Version)							

# **PROGRAM SUMMARY - ALL FUNDS**

# FISCAL 2022 OPERATING BUDGET

Department		No.	Program			No.
Office of H	Iomeless Services	24		dministrative Service	S	9
		Summa	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
01	General Fund	4,140,944	3,503,805	3,142,337	3,820,091	677,754
-	-					077,734
08	Grants Revenue	1,320,422	1,572,089	1,572,089	1,572,089	
	Total	5,461,366	5,075,894	4,714,426	5,392,180	677,754
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	47	50	42	52	2
08	Grants Revenue	20	30	21	21	(9
		-				<u> </u>
	I Total Full Time	67	80	63	73	(7
			Tax Revenues b		13	(7
	30				E: 1 0000	i .
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,005,267	1,572,089	1,572,089	1,572,089	
	Total	1,005,267	1,572,089	1,572,089	1,572,089	
	S		ated Capital Pro		· · ·	
Dept.	-	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Decomption	1 criviard	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
		(2)				. ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,329,110	1,240,710	1,125,394	1,388,839	263,444
Finance	Employee Benefits - Uniform	1,020,110	1,240,710	1,120,034	1,000,009	200,444
		1 200 440	4 040 740	4 405 004	4 200 000	000 444
	Total	1,329,110	1,240,710	1,125,394	1,388,839	263,444

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

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

## **FISCAL 2022 OPERATING BUDGET**

	Iomeless Services		No. 24	Program Infrastructi	ure & Adminis	trative Servic	es.	No. 09
und			No.	madadada				00
General F	und		01					
		Salary	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Increas (Decreas
ine Class. No. Code cta (2)		Range (in dollars) (4)	Actual Pos. 6/30/20 (5)	Budgeted Positions (6)	Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Salary 7/1/21 (9)	(Col. 8) less Col. (10)
(=/		(.)	(3)	(0)	(•)	(0)	(0)	(:•)
1 2L10	Administrative Assistant - Non-Confidential	41,886 - 53,848	1	1	1	1	54,473	
2 2L20		54,706 - 70,334	1	1	1	1	72,159	
3 2L31		41,886 - 53,848	1			1	43,999	
	Administrative Specialist 2 - Non-Confidential	53,368 - 68,619	3	3	2	3	138,888	
	Assistant Managing Director 2	65,118 - 100,940	12	13	10	15	1,036,760	
	Budget Officer 1	64,837 - 83,355	12	1	1	1	74,175	
7 7H61	-	52,387 - 67,355	1	1	1	1	65,580	
	Clerk 3	40,589 - 44,289	2	2	2	2	89,828	
9 2F70		69,409 - 89,241	1	2	2	2 1	90,666	
9 2170 10 1B29		47,163 - 51,885	1	1	1	1	53,310	
10 1B29 11 2F69		60,939 - 78,333	2	3	3	3	238,474	
					3			
	Contracts Auditor 2	56,131 - 72,161	2	3	1	2	144,947	
	Departmental Human Resource Manager 1	60,939 - 78,333		1	1	1	78,333	
	Departmental Information Systems Director	88,462 - 113,735	1	1	1	1	108,442	
	Departmental Payroll Clerk	38,170 - 41,540	1	1	1	1	42,165	
	Deputy Managing Director	137,750		1	1	1	137,750	
	Divisional Deputy City Solicitor	118,521	1	1	1			
	Executive Assistant	69,409 - 89,241		1		1	89,241	
	Fiscal Officer	79,414 - 102,100	1	1	1	1	97,058	
20 7D01		33,060 - 35,481		1		1	35,481	
	Human Resources Professional 2	54,706 - 70,334	2	1	2	2	142,918	
	Information Management Analyst 2	53,368 - 68,619	1	1	1	1	70,444	
	Inventory Control Technician	44,833 - 49,200	1	1	1	1	50,425	
	Network Administrator	74,416 - 95,673	1	1	1	1	97,498	
	Programmer Analyst 2	53,368 - 68,619		1				
	Programmer Analyst 3	59,453 - 76,422	2	1	2	2	154,694	
	Public Relations Specialist 1	41,886 - 53,848		1				
	Public Relations Specialist 2	51,109 - 65,712	1		1	1	54,760	
	Service Representative	37,067 - 40,288	2	2		2	80,576	
30 5A80	Social Service/Housing Program Analyst	53,368 - 68,619	2	2	3	2	208,932	
31 1F06	Stores Worker	38,170 - 41,540	1	1	1	1	42,565	
	Social Work Services Manager 2	51,109 - 65,712	1		1			
32 5A07								

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	nent				No.	Program					No.	
		omeless Services			24	Ŭ	ure & Admir	histrative Se	rvices		09	
Fund					No.							
Ger	eral Fu	Ind			01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2020	2021	Increment	2022	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
uct a	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 2		Total Full Time - Civilian Overtime - Civilian				47	50	42	52	3,594,541 14,000	2	
Fotal G		quirements Plus: Earned Increment				47	50	42	52	3,608,541	2	
										8,967		
		Plus: Longevity								1,283		
		Less: (Vacancy Allowance)	Total Bi	udget Request						(100,278) 3,518,513		
			Total De	\$ I	ary of Personal	Services				0,010,010		
			Fisca	al 2020	1	iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
			6/30/20				12/21/20			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S	Sum		154,349								
2	Full Tim	ne - Civilian	47	3,353,797	50	2,839,753	42	52	3,504,513	664,760	2	
3	Full Tim	ne - Uniform										
		Gross Adj.		(190)								
5	PT, Ter	np/Seas, Bd, SCG										
6		ne - Civilian		25,014		14,000			14,000			
7		ne - Uniform										
8		I Uniform Leave										
9	Shift/St											
	H&L, IC	DD, LT-Sick										
11												
12												
	-	Total am Based Budgeting Version)	47	3,532,970	50	2,853,753	42	52	3,518,513	664,760	2	

# FISCAL 2022 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING	BUDGET	BTPRUGRAM			
Departn	nent	No.	Program			No.
Offic	e of Homeless Services	24	Infrastructure & A	dministrative Services	3	09
Fund		No.				
Gen	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering	1,650	4,950	4,950	4,950	
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	27,928	20,000	20,000	20,000	
210	Postal Services	8	1,500	1,500	1,500	
211	Transportation	6,119	28,000	28,000	28,000	
215	Licenses, Permits & Inspection Charges	74.005				
216	Commercial off the Shelf Software Licenses	74,865				
220	Electric Current					
221	Gas Services					
222	Steam for Heating	1 100				
230	Meals (non-travel) & Official Entertaining	1,100				
231	Overtime Meals		500	500	500	
240	Advertising & Promotional Activities	272.054	500	500	500 115,679	
250	Professional Services	273,054	53,100	115,679	115,079	
251	Professional Svcs Information Technology	53,162				
252 253	Accounting & Auditing Services					
253 254	Legal Services Mental Health & Intellectual Disability Services					
	Dues					
255		5,488	4,000			
250	Seminar & Training Sessions Architectural & Engineering Services	5,400	4,000			
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	40.848	90,000	31,421	31,421	
261	Repaving, Repairing & Resurfacing Streets	40,040	00,000	01,421	01,421	
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,298				
275	Juror Fees	0,200				
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	575				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	706	6,000	6,000	6,000	
286	Rental of Parking Spaces	12,814			·	
290	Payments for Care of Individuals					
295	Imprest Advances	300	5,000	5,000	5,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	504,915	213,050	213,050	213,050	

#### **FISCAL 2022 OPERATING BUDGET**

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BIPROGRAM				
Departr	nent	No.	Program			No.	
Offic	e of Homeless Services	24	Infrastructure & A	dministrative Services	3	09	
Fund		No.					
Gen	eral	01					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies		-	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	1,142	3,000	3,000	3,000		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	900	3,000	8,199	8,199		
309	Cordage & Fibers						
310	Electrical & Communication		1,000	1,000	1,000	ļ	
311	General Equipment & Machinery						
312	Fire Fighting & Safety					ļ	
313	Food	105					
314	Fuel - Heating & Cooling		6,701	3,902	3,902		
316	General Hardware & Minor Tools	2,982	2,000	2,000	2,000		
317	Hospital & Laboratory	11,264					
318	Janitorial, Laundry & Household	3,635	1,989	4,327	4,327		
320	Office Materials & Supplies	17,540	14,370	14,370	14,370		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating		4,738				
324	Precision, Photographic & Artists	10,268	9,000	9,000	9,000		
325	Printing	436	2,500	2,500	2,500		
326	Recreational & Educational						
328	Vehicle Parts & Accessories		799	799	799		
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)	40					
345		42					
399	Other Materials & Supplies (not otherwise classified)						
	Total	48,314	49,097	49,097	49.097		
	Total		00 - Equipment	43,037	+3,001		
405	Construction, Dredging & Conveying		oo - Equipment				
405	Electrical, Lighting & Communications	262				<u> </u>	
410	General Equipment & Machinery	202				1	
411	Fire Fighting & Emergency					1	
412	Hospital & Laboratory					<del> </del>	
417	Office Equipment	3,928	29,543			1	
423	Plumbing, AC & Space Heating	0,020	20,040			1	
424	Precision, Photographic & Artists	629				1	
426	Recreational & Educational	020				1	
427	Computer Equipment & Peripherals	3,181	25,388	5,937	18,925	12,98	
428	Vehicles	0,101	20,000	0,007	10,020	12,00	
430	Furniture & Furnishings	46,673	33,500	20,500	20,506		
499	Other Equipment (not otherwise classified)	40,010	00,000	20,000	20,000	1	
403	Bakeshop, Dining Room & Kitchen	72				1	
	Total	54,745	88,431	26,437	39,431	12,994	

	CITY OF PHILADEI FISCAL 2022 OPERATIN		Т	PROF	ESSIONAL	ORTING DETAIL: ONAL SERVICES AND IVIDUALS, BY PROGRAM		
Departi			No.	Program			No.	
· ·	ce of Homeless Services		24	-	Administrative Se		09	
Fund			No.	initastructure /		IVICES	09	
Ger	neral		01					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1) 250	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259) Payments for Care of Individuals		326,216	53,100	115,679	115,679		
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	-	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
250	Coelho Consulting	53,100	53,100	53,100		Financial Mgmt. Sys		
250	ABSO	5,500		5,000	5,000	Background checks		
250	BTC Inc.	15,000				Communication ser	vices	
250	Celico Partnership			7,754		Cell phone service		
250	Corona Partners LLC	100,000				Facilities Study		
	Bogom Computer Solutions Deaf Hearing Communications Center	25,000		5,000		Management consu Translation services		
	Fund for Philadelphia	5,000		37,325	44 000	Vista payments		
250	Tiger Productions	12,000		7,500		Marketing services		
250	Valley Youth House Committee	25,000		.,	1,000	Youth Homelessnes	s	
250	Ispring Solutions	19,236				eLearning software		
250	Survey Monkey, Inc.	6,000				Online surveys		
250	Various Vendors	7,218			6,079	Software		
	Total Class 250	273,054	53,100	115,679	115,679			
	Back Office Thinking	20,000				Technical support		
251	PHMC	25,000				IT consultant		
251	Cellco Partnership Total Class 251	8,162 <b>53,162</b>				Cell phone service		
		00,102						

# **FISCAL 2022 OPERATING BUDGET**

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

		<u> </u>	• - • - • -	-		<i>,</i> <b>, , , , , , , , , ,</b>	
Depart	ment			No.	Program		No.
Offi	ce of Homeless Services			24	Infrastructure &	& Administration	Services 09
Fund				No.			
Ger	neral			01			
Minor	Name of Contracto	or	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
_			- 0				
216	CDW Government Inc.		69,223				Tableau, Fresh Service, and
							Monday.com
216	SHI International		5,642				Adobe licenses
		Total Class 216	74,865				
		Ē					
260	Palman Electric Inc.		9,468	9,123	9,123	9 123	Electrical work at 804 N Broad St
	Paik Inc.		1,967	0,120	0,120	0,120	Installation work at 804 N Broad St
				0.540	0.540	0.540	Copier
260	Xerox		10,464	9,540	9,540		
	Delaware Valley Lift & Truck		3,206	3,206	3,206		Forklift maintenance
	Merchantville Overhead Door Co.		5,082	3,542	3,542		Door repair at warehouse
260	Mardinly Industrial Power LLC		10,330	6,010	6,010	6,010	Equipment maintenance at intake
1							and warehouse
260	CDW Government		330				System maintenance
260	Various Vendors '21			58,579			Copier/Printer main. & repairs
		Total Class 260	40,848	90,000	31,421	31,421	
1							
1							
1							
1							
1							
71-530	) (Program Based Budgeting Versi	ion)					

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen	t	No.	Program No.						
Office	of Homeless Services	24	Infrastructure & Administrative Services						
Fund		No.							
Grants	Revenue	08							
	-		nary by Class						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	928,940	1,157,889	1,157,889	1,157,889				
b)	Employee Benefits								
200	Purchase of Services	391,482	414,200	414,200	414,200				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,320,422	1,572,089	1,572,089	1,572,089				
		, ,	ary of Positions	.,	.,,				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	20	30	21	21				
105	Full Time - Uniform								
	Total	20	30	21	21				
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)								
ederal		1,005,267	1,382,089	1,382,089	1,382,089				
State			190,000	190,000	190,000				
ther Go	vernments								
Other Fu	nds of the City								
	Total	1,005,267	1,572,089	1,572,089	1,572,089				

	FISCAL 202	2 OPERATING E	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office of Homeless Services			24	-	Infrastructure & Administrative Services		09	
Fund			No.					
Grants	Revenue		08					
Eu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Continuum of Care Plar	ning Grant			G24606	242506	
~	State	Award Period			Type of Grant	924000	242300	
	Other Govt.	09/1/19-08/31/20			Draw Down			
	Local (Non-Govt.)	03/1/13-00/31/20	Gra	nt Objective	Diaw Dowii			
		ogrammatic support for the Ph nsibilities to address homeles		Care (CoC), for which th	ne Office of Homeless S	ervices is the Collaborat	ive Application, fulfill	
			Summa	ry by Class				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		724,792	967,889	967,889	967,889		
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pension Contributions Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group Life							
	Class 195 - Group	Legal						
	Class 198 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	s	169,890	200,000	200,000	200,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	inities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	894,682	1,167,889		1,167,889		
				Funding Source	ce	_	-	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,005,267	1,167,889	1,167,889	1,167,889		
200	State							
300	Other Governments							
400	Local (Non-Governm	•						
	То	tal	1,005,267	1,167,889 / of Positions	1,167,889	1,167,889	I	
	1				In ar D	Eiseel 2000		
Codo			Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022	Inc. / (Dec.)	
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ <b>4</b> )	(3)	(4)		(6)	(7)	
101	Full Time - Uniform		15	23	10	10	(9)	
100	To	tal	15	25	16	16	(9)	

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
epartme			No.	Program			No.	
Office ind	of Homeless Servi	ces	24 No.	Infrastructure & A	dministrative Service	es	09	
	s Revenue		08					
		0	00					
Fu X	Inding Sources	Grant Title				Grant Number	Index Code	
Λ	Federal State	Continuum of Care CEA Award Period	BHRS		Type of Grant	G24606	242527	
	Other Govt.	Multiple						
	Local (Non-Govt.)	Multiple	Gra	nt Objective	Draw Down			
		nent-Based Housing Referral S nd housing for individuals and t	families experiencing hon		eamline and standardize	e access, assessment ar	าd referrals to	
	1				Fiend 2021	Fiend 2022	Inercose	
Class.		Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease)	
(1) 100 a)	Personal Services	(4)	(3)	(4)	(5)	(0)	(7)	
100 a)	Employee Benefits -	Total						
100 D)	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax							
	Class 199 - Medica Class 190 - Pensio							
	Class 190 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service		196,592	214,200	214,200	214,200		
300	Materials and Suppli			,	,	,		
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F					1		
900	Advances and Misc.					l		
		otal	196,592	214,200	214,200	214,200		
			Summary by	Funding Source		-		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)	<b> </b>	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			214,200	214,200	214,200	l	
200	State						l	
300	Other Governments						l	
400	Local (Non-Governm						l	
	То	otal		214,200	214,200	214,200	<u> </u>	
	1			of Positions	· -	-		
o .			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col.	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					ł	8	
105	Full Time - Uniform						ł	

CITY OF PHILADELF	PHIA
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	FISCAL 202	22 OPERATING E	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
Office of Homeless Services			24	Infrastruce & Administrative Services			09	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Continuum of Care CE	A BHRS Training			G24606	242524	
	State	Award Period			Type of Grant			
	Other Govt.	11/1/19-10/31/20			Draw Down			
	Local (Non-Govt.)		Gra	Grant Objective				
Domestic <sup>v</sup>	Violence Training		0					
				ry by Class		1	1	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		4,355					
100 b)	Employee Benefits -							
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensic	on Obligation Bonds						
	Class 191 - Pensic	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group Life							
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es	25,000					
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	Pavments						
	•	otal	29,355					
				Funding Sour	ce	<u>.</u>	<u>.</u>	
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	400 Local (Non-Governmental)							
	To	otal						
			Summary	/ of Positions				
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)	
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					Į		
105	Full Time - Uniform					Į		
	Тс	otal				1		

CITY OF PHILADELPHIA
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	FISCAL 202	22 OPERATING B	WITHIN PROGRAM				
Department			No.	Program			No.
Office of Homeless Services			24	Emergency & Temporary Housing			09
Fund			No.				
Grants Revenue			08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
1 41	Federal	State Food Purchase Pro	ogram			G24016	242135
X	State	Award Period	9.4		Type of Grant	021010	2.12.000
	Other Govt.	07/1/20-06/30/21			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
Distribute f	food to food cupboard	ls for 12 million meal, to soup ki			s to meet 75-80% of foo	d needs.	
	r			ry by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3) 199,792	(4)	(5) 190,000	(6) 190,000	(7)
100 a)	Employee Benefits -	Total	199,192	190,000	190,000	190,000	
100 D)	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pension						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Services	s					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	otal	199,792	190,000	190,000	190,000	
	1		1	Funding Sourc	1	Figure 1 0000	1
Code		Category	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Department	Increase or
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal		(-)	(1)	(-)	(-)	(*)
200	State			190,000	190,000	190,000	
300	Other Governments			,	,	,	
400	00 Local (Non-Governmental)						
Total 190,000 190,000 190,000							
			Summary	of Positions		_	
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5	5	5	5	
105	Full Time - Uniform	tal		-	-		
	10	otal	5	5	5	5	