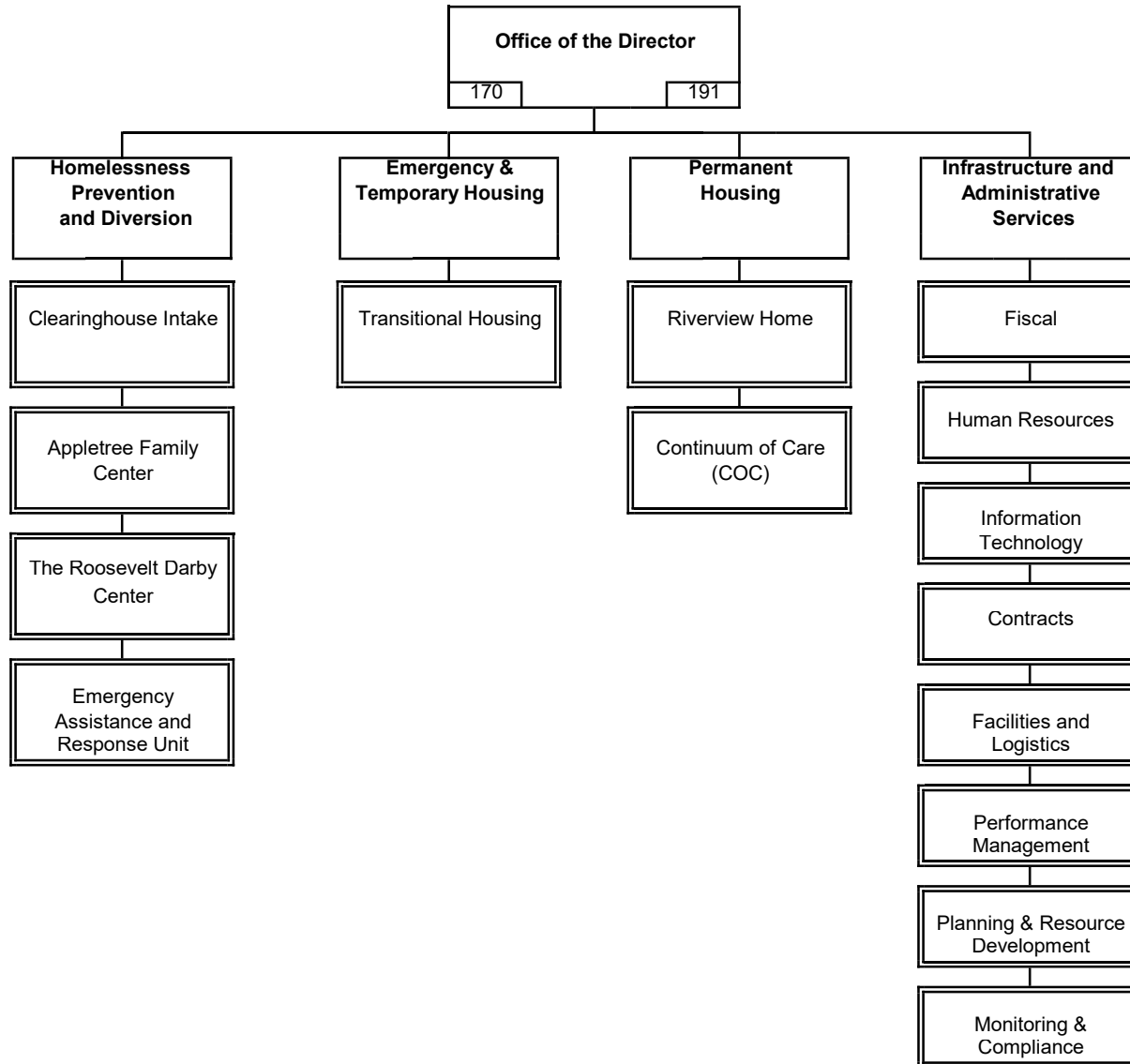


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department: Office of Homeless Services
 No.: 24



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 47

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
OFFICE OF HOMELESS SERVICES								24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,056,465	9,545,748	9,614,067	8,014,343	(1,599,724)
		b)	Employee Benefits					
		200	Purchase of Services	47,319,839	50,023,423	50,879,286	39,593,350	(11,285,936)
		300	Materials and Supplies	143,771	184,644	179,144	179,144	
		400	Equipment	193,131	159,483	164,983	164,983	
		500	Contributions, etc.	56,382	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total	56,769,589	59,945,719	60,869,901	47,984,241	(12,885,660)	
08	Grants	100	Employee Compensation					
		a)	Personal Services	1,322,852	1,952,491	1,952,491	3,643,654	1,691,163
		b)	Employee Benefits					
		200	Purchase of Services	30,708,003	42,205,373	42,205,373	53,414,210	11,208,837
		300	Materials and Supplies	951,954	1,271,376	1,271,376	1,271,376	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	32,982,810	45,429,240	45,429,240	58,329,240	12,900,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,379,317	11,498,239	11,566,558	11,657,997	91,439
		b)	Employee Benefits					
		200	Purchase of Services	78,027,842	92,228,796	93,084,659	93,007,560	(77,099)
		300	Materials and Supplies	1,095,725	1,456,020	1,450,520	1,450,520	
		400	Equipment	193,131	159,483	164,983	164,983	
		500	Contributions, etc.	56,382	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total	89,752,398	105,374,959	106,299,141	106,313,481	14,340	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2021 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF HOMELESS SERVICES						24
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
FY19-20 Adj. for Housing First, Respite and Tiny Homes		(1,100,000)				(1,100,000)
FY20 Adj. (non-recurring) Woman Against Abuse,		(1,050,000)				(1,050,000)
Living Wage increase for Contractors		820,113				820,113
DC47 Award- Wage Increase (FY20-2%)	72,329					72,329
Nonrep- Wage Increase (FY20-2%)	27,419					27,419
Transfer positions and programs to grants funds (-20 pos)	(1,633,045)	(8,610,870)				(10,243,915)
Exempt- Salary Reductions	(34,177)					(34,177)
Reduce opioid related programs and other contracts		(1,345,179)				(1,345,179)
DC47 Award- Bonus (\$750/\$450)	(32,250)					(32,250)
Total General Fund	(1,599,724)	(11,285,936)				(12,885,660)
Grants Fund						
ESG Funds Awarded Through the CARES Act	1,691,163	11,208,837				12,900,000
Total Grants Fund	1,691,163	11,208,837				12,900,000
Total Office of Homeless Services	91,439	(77,099)				14,340

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF HOMELESS SERVICES	No. 24
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		19,344		5,000					(5,000)
2	Full Time - Civilian	163	10,052,293	196	11,268,848	170	191	11,365,287	(5)	96,439
3	Bonus, Gross Adj.		29,671		19,500			19,500		
4	PT, Temp/Seas, Bd , SCG		2,393							
5	Overtime - Civilian		200,963		200,000			200,500		500
6	Holiday Overtime - Civilian		36,249		38,796			38,296		(500)
7	Shift/Stress		13,825		14,014			14,014		
8	H&L, IOD, LT-Sick		24,579		20,400			20,400		
9										
Total		163	10,379,317	196	11,566,558	170	191	11,657,997	(5)	91,439

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		19,344		5,000					(5,000)
2	Full Time - Civilian	143	8,729,441	160	9,316,357	151	143	7,721,633	(17)	(1,594,724)
3	Bonus, Gross Adj.		32,064		19,500			19,500		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		201,728		200,500			200,000		(500)
6	Holiday Overtime - Civilian		35,484		38,296			38,796		500
7	Shift/Stress		13,825		14,014			14,014		
8	H&L, IOD, LT-Sick		24,579		20,400			20,400		
9										
Total		143	9,056,465	160	9,614,067	151	143	8,014,343	(17)	(1,599,724)

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

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

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Prevention, Diversion & Intake	No. 06
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Program Description

Located at OHS homeless access points, which were called intake, this program focuses on assisting Philadelphians facing eviction and/or imminent homelessness get access to services. Often, this leads to small grants to prevent eviction or enable the household to move into a new unit. The work done in prevention is critical, not just to help vulnerable people but also because it saves taxpayer resources. OHS estimates that for every \$1 spent on prevention, it avoids \$3 emergency housing (shelter) costs. Since 2016, over 3,000 households were kept out of shelter and in homes. When OHS reviewed data in a two-year lookback, no household helped through prevention had entered the local shelter system.

Program Objectives

- Decrease the number of new households entering homelessness by prioritizing homelessness prevention and diversion over shelter.
- Replicate New York City’s “Home Base” assessment program – a successful community-based prevention model – and deploy a suite of prevention services through new provider network to increase the number of households to avoid shelter placement.
- Enhance prevention services’ data collection to differentiate between eviction and homelessness prevention.
- Implement recommendations from the PHL Participatory Design Lab project to improve the participant experience at when accessing services. The goal is to make access to services easier to obtain, and more trauma-informed, culturally sensitive, and convenient.
- Identify sources of “inflow” into homelessness from hospitals, corrections, child welfare, and other systems; work collaboratively on solutions to prevent people from falling into homelessness.
- Continue to expand access to homeless assistance services for underserved and/or hard to reach populations.

Performance Measures*

Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
Number of households provided homeless prevention assistance	1,225	676	800	650

Comments: This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. *

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,363,009	7,055,727	5,646,160	3,888,877	(1,757,283)
08	Grant	189,829	1,251,621	1,204,608	3,597,786	2,393,178
	Total	3,552,838	8,307,348	6,850,768	7,486,663	635,895

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	35	39	33	25	(14)
08	Grant	1	2	1	1	(1)
	Total Full Time	36	41	34	26	(15)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,101,752	2,358,499	2,138,796	1,359,143	(779,653)
b)	Employee Benefits					
200	Purchase of Services	1,214,200	4,697,228	3,486,042	2,508,412	(977,630)
300	Materials and Supplies	3,564		11,322	11,322	
400	Equipment	43,493		10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,363,009	7,055,727	5,646,160	3,888,877	(1,757,283)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	35	39	33	25	(14)
105	Full Time - Uniform					
Total		35	39	33	25	(14)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Prevention, Diversion & Intake	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	90,000	1	1	1			(1)
2	5A91	Relocation Services Adm	72,956-93,796	2	2	2			(2)
3	5A08	Social Work Supervisor	59,744-76,796	5	5	5	1	\$82,693	(4)
4	1A21	Clerical Supervisor I	37,421-40,725	1	2	2	2	\$80,972	
5	1D41	Data Service Support Clerk	36,340-39,498	1		1			
6	5A80	Social Service Program Analyst	52,321-67,274	1		1			
7	5A06	Social Work Services Manager I	39,676-51,007	2		1	1	\$51,008	1
8	5A07	Social Work Services Manager II	50,107-64,424	16	16	12	14	\$874,676	(2)
9	5A05	Social Work Services Trainee	37,237-47,875		5	2	1	\$42,550	(4)
10	7A03	Semi-Skilled Laborer	36,340-39,498	1	1	1			(1)
11	1A37	Service Representative	36,340-39,498	4	5	4	5	\$190,970	
12	6G04	Housing & Fire Inspector II	45,029-49,479		1				(1)
13	1A04	Clerk III	39,793-43,420	1	1	1	1	\$45,045	
Prevention, Diversion & Intake Total				35	39	33	25	\$1,367,914	(14)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2021 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department OFFICE OF HOMELESS SERVICES				No. 24	Program Prevention, Diversion & Intake				No. 06	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Prevention, Diversion & Intake Employees		35	39	33	25	\$1,367,914	(14)	
2		Bonus, Gross Adj.						\$9,500		
3		Overtime - Civilian						\$6,000		
4		H&L, IOD, LT-Sick						\$400		
5		DC47/Non Rep Wage Increase						\$17,439		
Total Gross Requirements				35	39	33	25	1,401,253	(14)	
Plus: Earned Increment								18,757		
Plus: Longevity								349		
Less: (Vacancy Allowance)								(61,216)		
Total Budget Request								1,359,143		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,028							
2	Full Time - Civilian	35	2,076,128	39	2,122,896	33	25	1,343,243	(779,653)	(14)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,704		9,500			9,500		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,473		6,000			6,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		419		400			400		
12										
Total		35	2,101,752	39	2,138,796	33	25	1,359,143	(779,653)	(14)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Prevention, Diversion & Intake		06	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,579	136,621	89,608	849,737	760,129
b)	Employee Benefits					
200	Purchase of Services	187,250	1,115,000	1,115,000	2,748,049	1,633,049
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		189,829	1,251,621	1,204,608	3,597,786	2,393,178
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1	1	(1)
105	Full Time - Uniform					
Total		1	2	1	1	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		41,200				
Federal	189,829	1,210,421	1,204,608	3,597,786	2,393,178	
State						
Other Governments						
Other Funds of the City						
Total	189,829	1,251,621	1,204,608	3,597,786	2,393,178	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing			No. 07
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	803,050	664,838	838,220	372,444	(465,776)
b)	Employee Benefits					
200	Purchase of Services	41,225,887	38,620,169	40,508,746	30,436,390	(10,072,356)
300	Materials and Supplies	7,508		4,500	4,500	
400	Equipment	13,209		13,000	13,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		42,049,654	39,285,007	41,364,466	30,826,334	(10,538,132)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	9	11	5	(4)
105	Full Time - Uniform					
Total		11	9	11	5	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	90,000 -110,000	2	1	2	1	\$107,800	
2	5A80	Social Service Program Analyst	52,321-67,274	6	6	6	2	\$135,198	(4)
3	5A81	Social Service Program Supervisor	63,566-81,721	2	2	2	1	\$82,946	(1)
4	5A05	Social Work Services Trainee	37,237-47,875	1		1			
5	5A06	Social Work Services Manager I	39,677-51,008				1	\$50,711	1
Emergency & Temporary Housing Total				11	9	11	5	376,655	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Emergency & Temporary Housing Employees		11	9	11	5	\$376,655	(4)
2		Overtime - Civilian						\$500	
3		DC47/Non Rep Wage Increase						\$3,488	
Total Gross Requirements				11	9	11	5	380,643	(4)
Plus: Earned Increment								2,601	
Plus: Longevity									
Less: (Vacancy Allowance)								(10,800)	
Total Budget Request								372,444	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	11	799,892	9	837,720	11	5	371,944	(465,776)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,393							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		765		500			500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	803,050	9	838,220	11	5	372,444	(465,776)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY AND TEMPORARY HOUSING		No. 07	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	331,039	222,343	222,343	665,885	443,542
b)	Employee Benefits					
200	Purchase of Services	14,156,195	7,686,980	7,687,980	16,758,768	9,070,788
300	Materials and Supplies	951,954	1,271,376	1,271,376	1,271,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,439,188	9,180,699	9,181,699	18,696,029	9,514,330
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	4	7	10	6
105	Full Time - Uniform					
Total		6	4	7	10	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	7,678,153	2,829,924	2,830,924	12,345,254	9,514,330	
State	7,761,035	6,350,775	6,350,775	6,350,775		
Other Governments						
Other Funds of the City						
Total	15,439,188	9,180,699	9,181,699	18,696,029	9,514,330	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department OFFICE OF HOMELESS SERVICES		No. 24	Program EMERGENCY AND TEMPORARY HOUSING		No. 07	
Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	Grant Objective				
To provide funding for year round shelter beds						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	137,634	63,860	63,860	63,860	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,680,926	2,020,070	2,021,070	2,021,070	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,818,560	2,083,930	2,084,930	2,084,930	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,818,560	2,083,930	2,084,930	2,084,930	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,818,560	2,083,930	2,084,930	2,084,930	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1		2	1
105	Full Time - Uniform					
	Total	1	1		2	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY AND TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number G24506	Index Code 241204
<input type="checkbox"/> Federal	Award Period	Type of Grant	
<input checked="" type="checkbox"/> State	Not Applicable	Advance	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide shelter services to needy residents

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	914,187	411,580	411,580	411,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	914,187	411,580	411,580	411,580	

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	914,187	411,580	411,580	411,580	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	914,187	411,580	411,580	411,580	

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	EMERGENCY AND TEMPORARY HOUSING		07	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Assistance Program		G24381	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide case management to emergency shelters						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		158,483	158,483	158,483	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	7,975,895	1,606,604	1,606,604	1,606,604	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,975,895	1,765,087	1,765,087	1,765,087	
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,434,800				
200	State	2,541,095	1,765,087	1,765,087	1,765,087	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,975,895	1,765,087	1,765,087	1,765,087	
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	1	2	(1)
105	Full Time - Uniform					
	Total		3	1	2	(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2021 OPERATING BUDGET	WITHIN PROGRAM

Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY AND TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Food Purchase Program	Grant Number G24016	Index Code 241148
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Advance	
<input type="checkbox"/> State	Not Applicable		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	173,498				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,180,301	2,974,108	2,974,108	2,974,108	
300	Materials and Supplies	951,954	1,200,000	1,200,000	1,200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,305,753	4,174,108	4,174,108	4,174,108	

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,305,753	4,174,108	4,174,108	4,174,108	
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,305,753	4,174,108	4,174,108	4,174,108	

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4		5		
105	Full Time - Uniform					
Total		4		5		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY AND TEMPORARY HOUSING	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Child and Adult Food Care Program	Grant Number G24434	Index Code 240900
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Program Income	
<input type="checkbox"/> State	Not Applicable		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To improve the health of children by improving the nutritional quality of meals and promoting healthy eating

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	19,907				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	404,886	674,618	674,618	944,516	269,898
300	Materials and Supplies		71,376	71,376	71,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		424,793	745,994	745,994	1,015,892	269,898

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	424,793	745,994	745,994	1,015,892	269,898
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		424,793	745,994	745,994	1,015,892	269,898

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program EMERGENCY AND TEMPORARY HOUSING	No. 07
Fund	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant	Grant Number G24677	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Drawdown	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide funding for year round shelter beds

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				443,542	443,542
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				8,800,890	8,800,890
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					9,244,432	9,244,432

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				9,244,432	9,244,432
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					9,244,432	9,244,432

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				6	6
105	Full Time - Uniform					
Total					6	6

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
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Program Description

Long-term safe, affordable and accessible housing with services is how homelessness is resolved. Through our long-term housing programs, OHS brings people experiencing homelessness together with homes that are either naturally occurring, like those with family, friends, or roommates, and those related to publicly subsidized programs. For some it is moving in with friends or family. For people leaving shelter, this has the lowest success rate. That's because the underlying cause is lack of income and the high cost of housing. For other families, a short-term subsidy, debt elimination and housing case management help people get a fresh start. This approach is called Rapid Rehousing which is about 85% effective in preventing a return to homelessness. For those with significant disabilities and severely constrained earning power, combined with chronic homelessness, a long-term subsidy is needed with wrap-around services. This is Supportive Housing which has a 90 percent success rate. In this instance, "success" means the person in the program doesn't return to homelessness. Riverview Home is a personal care facility providing services to adults who need help with the activities of daily living, like cooking and cleaning, but who are not appropriate for a nursing home.

Program Objectives

- Expand the supply of affordable housing options to reduce the number of people who are unsheltered.
- Implement Share Place, a shared housing pilot in collaboration with the Philadelphia Housing Authority, Department of Behavioral Health and Intellectual Disability Services (DBHIDS), and the Community College of Philadelphia.
- Refine and enhance "Move On" strategies for people who have stabilized. HUD defines a "Move On" strategy as how participants who no longer require intensive services move from supportive housing to less costly and service rich affordable options.

Performance Measures*

Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
Number of households provided rapid rehousing assistance to end their homelessness	388	284	425	450
<i>Comments:</i> This figure measures the Office of Homeless Services' Rapid Rehousing units.*				
Percent of households who return to homelessness within two years after exiting to a permanent housing destination.	15%	N/A	8%	10%
<i>Comments:</i> This is an annual measure.*				
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing.	845	490	875	900
<i>Comments:</i> Note that it can be difficult to meet this measure due to the 97% retention rate for participants in PSH.				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,608,830	9,697,953	9,799,737	9,773,717	(26,020)
08	Grants	16,468,741	32,880,183	32,926,196	33,624,284	698,088
Total		24,077,571	42,578,136	42,725,933	43,398,001	672,068

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	53	64	58	63	(1)
08	Grants	7	6	3	10	4
Total Full Time		60	70	61	73	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Permanent Housing		08	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,845,655	3,090,498	3,028,091	3,138,021	109,930
b)	Employee Benefits					
200	Purchase of Services	4,625,959	6,407,257	6,571,448	6,435,498	(135,950)
300	Materials and Supplies	86,293	114,225	114,225	114,225	
400	Equipment	19,541	53,552	53,552	53,552	
500	Contributions, Indemnities and Taxes	31,382	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,608,830	9,697,953	9,799,737	9,773,717	(26,020)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	53	64	58	63	(1)
105	Full Time - Uniform					
Total		53	64	58	63	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	598,016	620,000	620,000	620,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	598,016	620,000	620,000	620,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	53,633-68,955	1	1	1	1	\$70,980	
2	2L11	Administrative Assistant	42,091-54,111	1	1	1	1	\$54,936	
3	2L17	Administrative Specialist 2	53,633-68,955	1	1	1	1	\$61,911	
4	A398	Assistant Managing Director	97,850	1	1	1	3	\$204,793	2
5	1A22	Clerical Supervisor II	41,930-45,868	1	1	1	1	\$46,694	
6	1A04	Clerk III	39,793-43,420	2	2	2	2	\$89,292	
7	1B25	Department Payroll Clerk	37,421-40,725			1	1	\$37,422	1
8	1A03	Office Clerk II	33,668-36,402	2	2	1	1	\$37,227	(1)
9	7D11	Custodial Worker I	32,412-34,785	1	1	1	1	\$34,785	
10	7D01	General Departmental Worker	32,412-34,785	1	1	1	1	\$36,010	
11	4B01	Health Care Aide	33,668-36,402	23	26	23	24	\$910,516	(2)
12	H520	Homesless Prevention & Rehousing Prg Mgr	62,000		1		1	\$62,000	
13	6G03	Housing & Fire Inspector I	41,930-45,868	1	2	2	3	\$123,819	1
14	6G04	Housing & Fire Inspector II	45,029-49,479	1	1	1	1	\$50,304	
15	6G05	Housing & Fire Inspector Supervisor	50,304-55,462	1	1	1	1	\$56,687	
16	9D11	Recreation Leader I	42,632-54,806	1	1	1	1	\$52,386	
17	9D12	Recreation Leader II	49,235-63,284	1	1	1	1	\$63,909	
18	4B16	Resident Care Manager	68,047-87,491	1	1	1	1	\$88,116	
19	4B15	Resident Care Supervisor I	37,421-40,725	4	6	5	6	\$205,047	
20	7A03	Semi-Skilled Laborer	36,340-39,498	1	1	1	1	\$40,123	
21	5A80	Social Service Program Analyst	52,321-67,274		5	4	2	\$134,548	(3)
22	5A80	Social Service Program Analyst	52,321-67,274	1	1	1	1	\$68,499	
23	5A07	Social Work Services Manager II	50,107-64,424	5	4	5	5	\$308,118	1
24	5A08	Social Work Supervisor	59,744-76,796	1	1	1	1	\$77,822	
25	1F06	Stores Worker	37,421-40,725	1	1		1	\$38,468	
Permanent Housing Total				53	64	58	63	\$2,954,412	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2021 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
OFFICE OF HOMELESS SERVICES			24	Permanent Housing			08			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range	Fiscal 2019 Actual Pos.	Fiscal 2020 Budgeted Positions	Increment Run -PPE	Fiscal 2021 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Permanent Housing Employees		53	64	58	63	\$2,954,412	(1)	
2		Bonus, Gross Adj.						\$10,000		
3		Overtime - Civilian						\$180,000		
4		Holiday Overtime - Civilian						\$38,296		
5		Shift/Stress						\$14,014		
6		H&L, IOD, LT-Sick						\$20,000		
7		DC47/Non Rep Wage Increase						\$43,945		
Total Gross Requirements				53	64	58	63	3,260,667	(1)	
Plus: Earned Increment								16,005		
Plus: Longevity								1,349		
Less: (Vacancy Allowance)								(140,000)		
Total Budget Request								3,138,021		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,941							
2	Full Time - Civilian	53	2,578,612	64	2,765,781	58	63	2,875,711	109,930	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,557		10,000			10,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		186,076		180,000			180,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		35,484		38,296			38,296		
9	Unused Uniform Leave									
10	Shift/Stress		13,825		14,014			14,014		
11	H&L, IOD, LT-Sick		24,160		20,000			20,000		
12										
Total		53	2,845,655	64	3,028,091	58	63	3,138,021	109,930	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Permanent Housing		08	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,901	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	5,162	500	500	500	
311	General Equipment & Machinery	413				
312	Fire Fighting & Safety	925	200	200	200	
313	Food	3,682	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	38				
317	Hospital & Laboratory	20,888	39,512	39,512	39,512	
318	Janitorial, Laundry & Household	30,143	39,717	39,717	39,717	
320	Office Materials & Supplies	16,613	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	515	300	300	300	
326	Recreational & Educational	1,013	121	121	121	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	86,293	114,225	114,225	114,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	2,350				
420	Office Equipment	17,191	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings		22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000	
	Total	19,541	53,552	53,552	53,552	

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,551,931	6,283,087	6,447,278	6,311,328	(135,950)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bethesda - Serenity	56,000	56,000	56,000		Permanent Housing
250	Beacon House		1,000,000			Permanent Housing
250	Drueding Center	45,000				Case Management
250	Horizon House	63,908				Case Management
250	Urban Affairs Coalition	40,231	28,000	84,035		Permanent Housing
250	PMHCC	173,376	434,000	191,525		Permanent Housing
250	1260-CH100	237,496	236,496	237,496		Permanent Housing
250	Pathways Team 8	360,000	600,000	865,591		Permanent Housing
250	Pathways Housing First	250,000	366,144	366,144		Permanent Housing
250	Philadelphia Redevelopment Authority	259,568				Permanent Housing
250	Progress Haven		399,596	399,596		Permanent Housing
250	Episcopal	80,000	80,000			Permanent Housing
250	1260-Kings Hwy	80,000	925,954	795,004		Permanent Housing
250	Horizon House - Journey	244,813	269,813	408,030		Permanent Housing
250	Horizon House - Mid City		200,000	200,000		Permanent Housing
250	1260-Mission First - CH200	189,250	365,092	484,288		Permanent Housing
250	Valley Youth House	690,000				Permanent Housing
250	To be Determined '21				4,456,759	Permanent Housing
	Sub-total: Permanent Housing	2,769,642	4,961,095	4,087,709	4,456,759	
250	Depaul		105,000	105,000		Rapid Rehousing
250	Episcopal	400,000	400,000	400,000		Rapid Rehousing
250	PA Community Real Estate Corp	27,500				PSH Rental Assistance
250	Resources for Human Development	94,400	125,000	125,000		Rapid Rehousing
250	Travelers Aid	50,620				Rapid Rehousing
250	To be Determined '21				125,000	Rapid Rehousing
	Sub-total: Rapid Re-Housing	572,520	630,000	630,000	125,000	
250	1260-Mission First - Hopin II	56,000	42,000	42,000		CoC Rental Assistance
250	PA Community Real Estate Corp	110,000	110,000	110,000		CoC Rental Assistance
250	To be Determined '21				152,000	CoC Rental Assistance
	Sub-total: CoC Rental Assistance	166,000	152,000	152,000	152,000	
250	Food Management Corp dba Linton's	332,496	306,992	306,992	306,992	Riverview Food Service
250	Various Miscellaneous purchase orders	70,573	48,000	48,000	48,000	Therapy services, Barber/Beautician
250	Scotlandyard Security	218,303	185,000	220,000	220,000	Security Services
	Sub-total Riverview	621,372	539,992	574,992	574,992	
250	Project Home - Sacred Heart	300,000		897,366		Encampment-Outreach & Support
250	Project Home	27,186				Encampment-Outreach & Support
250	Strengthening and Empowering Lives	95,211		105,211		Encampment-Outreach & Support
250	To be Determined '21				1,002,577	Encampment-Outreach & Support
	Sub-total	422,397		1,002,577	1,002,577	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	334,852	339,000	421,513	614,601	193,088
b)	Employee Benefits					
200	Purchase of Services	16,133,889	32,541,183	32,504,683	33,009,683	505,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,468,741	32,880,183	32,926,196	33,624,284	698,088
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	6	3	10	4
105	Full Time - Uniform					
Total		7	6	3	10	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		500,000	1,000,000	1,000,000		
Federal	16,468,741	31,605,083	31,151,096	31,849,184	698,088	
State		775,100	775,100	775,100		
Other Governments						
Other Funds of the City						
Total	16,468,741	32,880,183	32,926,196	33,624,284	698,088	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant	Grant Number G24677	Index Code 241420
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Drawdown	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide funding for permanent housing beds

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		62,000	62,000	62,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,277,715	791,283	791,283	791,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,277,715	853,283	853,283	853,283	

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,277,715	853,283	853,283	853,283	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,277,715	853,283	853,283	853,283	

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	1	2	1	
105	Full Time - Uniform					
Total		3	1	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PHARE	Grant Number G24325	Index Code 241280
<i>Federal</i>	Award Period	Type of Grant Reimbursement	
<i>State</i>	Various		
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To provide supportive services to residents residing in permanent housing units

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		500,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		500,000	1,000,000	1,000,000	
	Total		500,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Continuum of Care	Grant Number G24606/G24607	Index Code Various
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.	Various		
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	334,852	132,000	214,513	344,061	129,548
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	14,311,829	25,040,000	24,503,500	24,503,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,646,681	25,172,000	24,718,013	24,847,561	129,548

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	14,646,681	25,172,000	24,718,013	24,847,561	129,548
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		14,646,681	25,172,000	24,718,013	24,847,561	129,548

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	2		5	3
105	Full Time - Uniform					
Total		3	2		5	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

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

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

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		145,000	145,000	145,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			145,000	145,000	145,000	

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		145,000	145,000	145,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			145,000	145,000	145,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	1	3	
105	Full Time - Uniform					
Total			3	1	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

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

To provide access to 512 units of transitional housing.

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		6,209,900	6,209,900	6,209,900	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			6,209,900	6,209,900	6,209,900	

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,434,800	5,434,800	5,434,800	
200	State		775,100	775,100	775,100	
300	Other Governments					
400	Local (Non-Governmental)					
Total			6,209,900	6,209,900	6,209,900	

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Shelter Plus Care	Grant Number G24131	Index Code
<input checked="" type="checkbox"/> Federal	Award Period Expired	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	41,440				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,440				

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,440				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,440				

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Community Services Block Grant	Grant Number G24435	Index Code 241350
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Categorical - US Dept of Health and Human Services	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	502,905				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	502,905				

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	502,905				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	502,905				

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Permanent Housing	No. 08
Fund Grant Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant	Grant Number G24677	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant	
<input type="checkbox"/> State	Not Applicable	Drawdown	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

To provide funding for permanent housing beds

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				63,540	63,540
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				505,000	505,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					568,540	568,540

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				568,540	568,540
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					568,540	568,540

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
OFFICE OF HOMELESS SERVICES	24	Administrative Services	09			
Program Description						
<p>The Infrastructure and Administrative Services Program has two divisions that support all service delivery. Policy, Planning and Performance (P3): includes strategic planning, performance management, training, grants management, data quality, and reporting. Administrative Services: responsible for facilities, asset management, contracts, finance, human resources, and information technology.</p>						
Program Objectives						
<ul style="list-style-type: none"> • POLICY, PLANNING AND PERFORMANCE (P3): Continue to execute the five-year strategic plan, Roadmap to Homes, expand focus on employment, quality, additional housing opportunities, communication, and cross-system coordination. Continue to improve data quality and participation levels in the Homeless Management Information System (HMIS) to compete more effectively for HUD dollars. • ADMINISTRATIVE SERVICES: Introduce digital tools to streamline contract conformance, invoicing, and project management. Complete and implement the Facilities Strategic Plan. 						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Key elements in HMIS that meet completeness threshold	12 of 16 Elements	N/A	11 of 16 Elements	14 of 16 Elements		
<u>Comments:</u> Completeness Threshold: Less than 10% error rate for each data element. This is a cumulative measure and is reported on an annual basis.						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,748,096	3,907,033	4,059,538	3,495,313	(564,225)
08	Grants	885,052	2,116,737	2,116,737	2,411,141	294,404
Total		4,633,147	6,023,770	6,176,275	5,906,454	(269,821)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	44	48	49	50	2
08	Grants	6	24	8	27	3
Total Full Time		50	72	57	77	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF HOMELESS SERVICES		24	Administrative Services		09	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,306,008	3,431,913	3,608,960	3,144,735	(464,225)
b)	Employee Benefits					
200	Purchase of Services	253,793	298,770	313,050	213,050	(100,000)
300	Materials and Supplies	46,406	70,419	49,097	49,097	
400	Equipment	116,888	105,931	88,431	88,431	
500	Contributions, Indemnities and Taxes	25,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,748,096	3,907,033	4,059,538	3,495,313	(564,225)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	48	49	50	2
105	Full Time - Uniform					
Total		44	48	49	50	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
OFFICE OF HOMELESS SERVICES				24	Administrative Services				09
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	63,860-103,000	11	12	14	13	\$949,880	1
2	2L10	Administrative Assistant	41,065-52,792				1	\$52,792	1
3	2L32	Admin Specialist II	52,321-67,274	2	2	3	3	\$136,798	1
4	2L20	Administrative Officer	53,633-68,955	1	1	1	1	\$70,780	
5	2C05	Budget Officer I	63,566-81,721	1	1	1	1	\$82,346	
6	7H61	Building Maintenance Supervisor	47,081-60,534	1	1	1	1	\$67,259	
7	1A04	Clerk III	39,793-43,420	1	2	2	2	\$86,265	
8	1A11	Clerk Typist I	30,944-33,043		2				(2)
9	2F70	Contract Administrator	68,047-87,491	1	1	1	1	\$88,916	
10	2A66	Contract Auditor II	52,321-67,274	3	3	2	3	\$127,079	
11	1B29	Contract Clerk	46,237-50,867	1	1	1	1	\$52,293	
12	2F69	Contract Coordinator	59,744-76,796	2	3	2	3	\$232,640	
13	1D41	Data Service Support Clerk	36,340-39,498	1	2				(2)
14	1E82	Dept Computer Information Director	86,727-111,504	1	1	1	1	\$100,145	
15	2H11	Dept Human Resource Manager	59,744-76,796			1	1	\$78,422	1
16	1B25	Dept Payroll Clerk	37,421-40,725		1	1	1	\$41,350	
17	D375	Deputy Managing Director	145,000	1	1	1	1	\$140,650	
18	D580	Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1		
19	2L18	Executive Assistant	68,047-87,491	1	1	1	1	\$89,116	
20	2A33	Fiscal Officer	77,856-100,107	1	1	1	1	\$101,733	
21	7D01	General Dept Worker	32,412-34,785	2	2	2	1	\$36,410	(1)
22	2H91	Human Resource Professional II	53,633-68,955	2	2	1	1	\$70,580	(1)
23	1E03	Information Management Analyst II	52,321-67,274	1	1	1	1	\$69,099	
24	1F30	Inventory Control Technician	43,954-48,234	1	1	1	1	\$49,460	
25	1E06	Network Administrator	72,956-93,796	1	1	1	1	\$90,408	
26	1E76	Programmer Analyst II	52,321-67,274	1	1	1	1	\$75,549	
27	1E77	Programmer Analyst III	58,286-74,924	1	1	1	1	\$76,149	
28	2J02	Public Relations Specialist	41,065-52,791			1	1	\$41,065	1
29	1A37	Service Representative	36,340-39,498	2		2	2	\$74,808	2
30	5A80	Social Service/Housing Program Analyst	52,321-67,274	2	2	2	2	\$136,798	
31	1F06	Stores Worker	37,421-40,725	1		1	1	\$41,750	1
Administrative Services Total				44	48	49	50	\$3,260,540	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF HOMELESS SERVICES	No. 24	Program Administrative Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Administrative Services Employees		44	48	49	50	\$3,260,540	2
2		Overtime - Civilian						\$14,000	
3		Exempt Salary Reductions						(\$34,177)	
4		DC47/Non Rep Wage Increase						\$34,876	
Total Gross Requirements				44	48	49	50	3,275,239	2
Plus: Earned Increment								17,163	
Plus: Longevity								333	
Less: (Vacancy Allowance)								(148,000)	
Total Budget Request								3,144,735	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/17/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		7,375		5,000				(5,000)	
2	Full Time - Civilian	44	3,274,809	48	3,589,960	49	50	3,130,735	(459,225)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,409							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		9,414		14,000			14,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		44	3,306,008	48	3,608,960	49	50	3,144,735	(464,225)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
OFFICE OF HOMELESS SERVICES		24	Administrative Services			09
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	643				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	3,950	2,790	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,130	500	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	34	2,500	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling		7,500	6,701	6,701	
316	General Hardware & Minor Tools	733	21,688	2,000	2,000	
317	Hospital & Laboratory	44				
318	Janitorial, Laundry & Household		1,989	1,989	1,989	
320	Office Materials & Supplies	28,285	16,520	14,370	14,370	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		12,500	4,738	4,738	
324	Precision, Photographic & Artists	9,018	2,131	9,000	9,000	
325	Printing	2,570	1,871	2,500	2,500	
326	Recreational & Educational		430	799	799	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	46,406	70,419	49,097	49,097	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	23,340	29,543	29,543	29,543	
423	Plumbing, AC & Space Heating	5,864				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	43,530	25,388	25,388	25,388	
428	Vehicles					
430	Furniture & Furnishings	43,814	51,000	33,500	33,500	
499	Other Equipment (not otherwise classified)	340				
	Total	116,888	105,931	88,431	88,431	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Administrative Services	No. 09
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	124,118	138,820	153,100	53,100	(100,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	5,000				
250	Coelho Consulting	38,820	38,820	53,100	53,100	Financial Mgmt. System
250	Corona Partners LLC		100,000	100,000		Facilities Study
250	Drugscan Inc.	350				Healthcare testing services
250	Geneva Worldwide Inc.	200				Translation services
250	Globo Language Solutions LLC	3,500				Translation services
250	Language Line Services Inc.	500				Translation services
250	Philadelphia Incorporation	5,000				Supportive housing
250	Project Home Incorporated	350				Supportive housing
250	Super Moving & Storage Inc.	1,592				Moving & storing services
250	Tiger Productions	15,000				Marketing services
250	Valley Youth House	2,100				Youth homelessness
250	Various Vendors	1,345				Miscellaneous
		73,757	138,820	153,100	53,100	
251	Client Track	24,325				IT Services
251	Cello Partnership	13,742				IT Services
251	Back Office Partnership	10,708				IT Services
		48,775				
258	Precision Reorting Inc	1,586				Court Reporting

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department OFFICE OF HOMELESS SERVICES	No. 24	Program Administrative Services	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors	26,438	90,000	90,000	90,000	Copier printing, maint. & equip. repairs
430	Various Vendors	43,814	51,000	33,500	33,500	Office furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Administrative Services		No. 09	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	654,383	1,254,527	1,219,027	1,513,431	294,404
b)	Employee Benefits					
200	Purchase of Services	230,669	862,210	897,710	897,710	
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		885,052	2,116,737	2,116,737	2,411,141	294,404
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	24	8	27	3
105	Full Time - Uniform					
Total		6	24	8	27	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	885,052	1,926,737	1,926,737	2,221,141	294,404	
State		190,000	190,000	190,000		
Other Governments						
Other Funds of the City						
Total	885,052	2,116,737	2,116,737	2,411,141	294,404	

71-53F (Program Based Budgeting Version)