

Section 47

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Depar	tment						1	No.
(Office of Home	less Serv	rices					24
				Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	8,491,983	8,802,194	8,766,821	8,830,135	63,314
		b)	Employee Benefits	37,992,506	39,069,215	38,869,215	41,904,815	3,035,60
		200 300	Purchase of Services Materials and Supplies	37,992,506 172,239	184,644	184,644	184,644	3,035,600
		400	Equipment	96,042	159,483	159,483	159,483	
		500	Contributions, etc.	31,748	32,421	32,421	32,421	
		800	Payments to Other Funds	10 70 1 5 1 0	10.017.057	10.010.501	54 444 400	
			Total	46,784,518	48,247,957	48,012,584	51,111,498	3,098,91
80	Grants	100	Employee Compensation	605.050	1 000 001	1 601 040	1 005 066	114 10
	Revenue	a) b)	Personal Services Employee Benefits	635,352	1,228,201	1,691,842	1,805,966	114,12
	riovorido	200	Purchase of Services	32,938,393	44,652,107	41,859,305	41,873,415	14,11
		300	Materials and Supplies	913,689	1,000,000	950,000	1,021,376	71,37
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total	34,487,434	46,880,308	44,501,147	44,700,757	199,61
		100	Employee Compensation	- , - , -	-,,	,,	, , , , ,	
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		400	Total		<u> </u>			
		100 a)	Employee Compensation Personal Services	9,127,335	10,030,395	10,458,663	10,636,101	177,43
		b)	Employee Benefits	9,127,000	10,000,000	10,430,003	10,030,101	177,43
D	epartmental	200	Purchase of Services	70,930,899	83,721,322	80,728,520	83,778,230	3,049,71
	Total	300	Materials and Supplies	1,085,928	1,184,644	1,134,644	1,206,020	71,37
	All Funds	400	Equipment	96,042	159,483	159,483	159,483	
		500	Contributions, etc.	31,748	32,421	32,421	32,421	
		800	Payments to Other Funds Total	81,271,952	95,128,265	92,513,731	95,812,255	3,298,52
			ting Version)	01,211,332	55,120,205	JE,J10,731	55,012,255	0,230,32

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUD	GEI		<i>F</i>	ALL FUND	<u> </u>	
Department Office of the work as Consider						No.
Office of Homeless Services						24
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC33 Wage Increase	63,314					63,314
FY18 Adj. for Non-recurring Homeless Support	•	(400,000)				(400,000)
Restoration of Target budget reduction		200,000				200,000
Housing First, Respite, and Tiny Houses		2,235,600				2,235,600
Hub of Hope Operational Support		1,000,000				1,000,000
Total General Fund	63,314	3,035,600				3,098,914
Grants Revenue Fund						
Anticipated changes in funding level for grant accounts:						
Emergency Solutions Grant Program		97,150				97,150
William Penn Bell		(6,290)				(6,290)
Child Adult Care Food Program	78,624		71,376			150,000
TANF Rapid Re-housing		(41,250)				(41,250)
Continuum of Care Planning Grant	35,500	(35,500)				
Total Grants Revenue Fund	114,124	14,110	71,376			199,610
Total Office of Homeless Services	177,438	3,049,710	71,376			3,298,524
Γ						
					1	
					1	
71-53C (Program Based Budgeting Version)					1	1

Section 47

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET Department Office of Homeless Services 24 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Department (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request in Pos. in Requirements 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (1) A. Summary by Object Classification - All Funds Lump Sum 11,214 5.000 (5,000)2 Full Time 173 8,785,207 182 10,083,606 176 188 10,266,044 6 182,438 Bonus, Gross Adi. 66.818 27.694 27,694 3 4 PT, Temp/Seas, Bd , SCG 5 Overtime 201,512 282,550 282,550 Holiday Overtime 39,514 38,984 38,984 14,014 Shift/Stress 14,014 14,014 8 H&L, IOD, LT-Sick 9,056 6,815 6,815 9 176 6 Total 173 9,127,335 182 10,458,663 188 10,636,101 177,438 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress 8 H&L. IOD. LT-Sick 9 C. Summary by Object Classification - General Fund 1 Lump Sum 11,214 5,000 (5,000)68,314 Full Time 147 8,149,855 157 8,391,764 148 157 8,460,078

3	Bonus, Gross Adj.		66,818		27,694			27,694		
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		201,512		282,550			282,550		
6	Holiday Overtime		39,514		38,984			38,984		
7	Shift/Stress		14,014		14,014			14,014		
8	H&L, IOD, LT-Sick		9,056		6,815			6,815		
9										
	Total	147	8,491,983	157	8,766,821	148	157	8,830,135		63,314
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick							· ·		
9										
	Total									
71-5	BD (Program Based Budgetin	g Version)								

Section 47

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FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Homeless Services	24	Prevention, Diversion & Intake	AA

Program Description

Stationed at OHS's Homeless Crisis Response Centers, OHS staff helps people respond to serious housing emergencies by providing counseling, mediation, and one-time financial assistance for security deposits, rent and utilities, and, if need be, entry into shelter.

Program Objectives

- Prioritize prevention and diversion assistance to help households re-connect to community and family supports, enabling them to stay out
 of shelter.
- Implement recommendations from the PHL Participatory Design Lab project to improve participant experience at OHS Homeless Crisis Response Centers.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Number of households provided homeless prevention assistance	760	650	358	725					

Comments: This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS's FY18 target is 650. This figure assumes \$1,000 of assistance per household. Often, households require less assistance, and OHS can serve more households. The number might vary, based on level of need.

Number of new persons entering homelessness N/A 5,200 2,611 5,075

Comments: This measure is new for FY18, so FY17 is not available. This is a cumulative measure.

Summary by Fund											
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Fund	Fund	Actual	Original	Estimated	Proposed	or					
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	4,026,166	3,869,561	4,141,782	5,171,865	1,030,083					
80	Grants Revenue	1,140,491	1,317,881	1,272,021	1,362,881	90,860					
	Total	5,166,657	5,187,442	5,413,803	6,534,746	1,120,943					
			ime Positions b								
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)					
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	36	39	37	38	(1)					
80	Grants Revenue	2	1	2	2	1					
•	Total Full Time	38	40	39	40						

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	SCAL 2019 OPERATING BU	JUGET	(CONTINUED)						
Department		No.	Program No.						
Office of H	Homeless Services	24	Prevention, Divers	ion & Intake		AA			
	Selecte	d Associated I	lon-Tax Revenu						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
08	Grants Revenue	1,140,491	1,317,881	1,272,021	1,362,881	90,860			
	S	elected Associ	iated Capital Pro	niects					
Dept.	l	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated	2000		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S	elected Associ	ated Operating (Costs					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	826,975	895,361	895,361	912,336	16,975			
Finance	Employee Benefits - Uniform								

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	PROGRAM SUMMARY					
Departmer		No.	Program			No.	
Office	of Homeless Services	24	Prevention, Divers	ion & Intake		AA	
Fund		No.				•	
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	1,921,884	1,941,062	2,078,018	2,116,952	38,93	
b)	Employee Benefits						
200	Purchase of Services	2,104,283	1,928,499	2,063,764	3,054,913	991,14	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,026,166	3,869,561	4,141,782	5,171,865	1,030,08	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	36	39	37	38	(
105	Full Time - Uniform						
	Total	36	39	37	38	(
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
	overnments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. AΑ Office of Homeless Services 24 Prevention, Diversion & Intake No. 01 General Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 11/26/17 7/1/18 less Col. 6) No. Code (in dollars) **Positions** Positions (1) (9) (3) (5) (6) (8) (10)(2) (7)A398 2 85,000 (1) 1 Assistant Managing Director 85,000 2 2 1A21 Clerical Supervisor I 36,332-39,539 2 2 2 75,313 3 1A04 Clerk III 38,634-42,156 1 42,553 4 6G04 Housing & Fire Inspector II 1 45,165 43,718-48,038 2 2 5 5A91 Relocation Services Adm 67,091-86,256 2 2 174,762 Semi-Skilled Laborer 1 6 7A03 35,282-38,348 1 35,222 5 5 7 1A37 Service Representative 35,282-38,348 5 179,283 4 8 5A07 Social Work Services Manager II 46,079-59,245 15 16 16 15 920,551 (1) 9 5A05 Social Work Services Trainee 34,244-44,026 4 184,671 4 5 5 5 10 5A08 Social Work Supervisor 54,941-70,622 5 349,994 37 36 39 38 2,092,514 (1) Prevention, Diversion & Intake Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Offic	ce of H	lomeless Services			24	Prevention, Diversion & Intake				AA	
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Titl			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I			l	36	39	37	38	2,092,514	(1)
		Overtime - Civilian Holiday Overtime - Civilian								23,750 688	
T-1-1 0	D.					00	00	07	20	0.440.050	(4)
i otal G	iross He	equirements Plus: Earned Increment				36	39	37	38	2,116,952 21,215	(1)
		Plus: Longevity								2,197	
		Less: (Vacancy Allowance)								(23,412)	
		Loss. (Vacancy Anowance)	Total Bu	idget Request						2,116,952	
					ary of Personal	Services					
			Fisca	al 2017		iscal 2018		Fisca	al 2019	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
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1 000 700		0.050.500	07	00	0.000.511	00.001	745
3		ne - Civilian ne - Uniform	36	1,896,732	39	2,053,580	37	38	2,092,514	38,934	(1)
4		Gross Adj.		7,554							
5		mp/Seas, Bd, SCG		7,554							
6		ne - Civilian		16,019		23,750			23,750		
7		ne - Uniform		10,019		23,730			23,730		
8		/ Overtime - Civilian		688		688			688		
9	-	d Uniform Leave		550		- 550			330		
10	Shift/St										
11		DD, LT-Sick		891							
12	,,,	<u> </u>									
	/Progr	Total am Based Budgeting Version)	36	1,921,884	39	2,078,018	37	38	2,116,952	38,934	(1)

Total
71-53J (Program Based Budgeting Version)

Section 47 10

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM						
Departm	nent	No.	Program No.						
Offic	e of Homeless Services	24	Prevention, Divers	sion & Intake		AA			
Fund	o of Florifolds Colvides	No.	1 Tovortalon, Bivoro	non a mano		701			
Gene	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
Couc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
()	()	Schedule 200 - F			(-)	()			
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation								
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
_	Gas Services								
	Steam for Heating								
-	Meals (non-travel) & Official Entertaining								
_	Overtime Meals								
	Advertising & Promotional Activities								
_	Professional Services	1,683,644	1,601,819	1,713,819	2,701,399	987,580			
	Professional Svcs Information Technology								
	Accounting & Auditing Services	140,000	22.222	22.222	00.000				
-	Legal Services	146,000	80,000	80,000	80,000				
-	Mental Health & Intellectual Disability Services								
	Dues								
	Seminar & Training Sessions								
	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								
-	Juror Fees								
-	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
-	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
284	Ground & Building Rental	131,655	146,680	169,945	173,514	3,569			
285	Rents - Other								
286	Rental of Parking Spaces								
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000				
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	-								
			,						
74 5016	Total	2,104,283	1,928,499	2,063,764	3,054,913	991,149			

71-53K (Program Based Budgeting Version)

Section 47 11

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATII	NG BUDGE	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program	No.		
Offic	ce of Homeless Services		24	Prevention, Div	version & Intake		AA
und			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		1,829,644	1,681,819	1,793,819	2,781,399	987,580
290	Payments for Care of Individuals		142,984	100,000	100,000	100,000	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
250	Professional Services						
	US Facilities	742,000	717,000	789,000		Maintenance	
	Scotlandyard	642,235	585,410	625,410		Security	
	Horizon House	299,409	299,409	299,409		Navigation Center	
	Hub of Hope TBD					Operational Support Specialized Service	
	Sub-total	1,683,644	1,601,819	1,713,819	2,701,399	Specialized Service	5
	Cub total	1,000,044	1,001,013	1,7 10,013	2,701,033		
253	Legal Services						
	Homeless Advocacy Project	146,000	80,000	80,000	80,000	Legal Services	
290	Payments for Care of Individuals						
	PERA	142,984	100,000	100,000	100,000	Emergency Relocat	ion Assistance
71 EON	(Program Based Budgeting Version)		<u> </u>				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.
Offi	ce of Homeless Services		24	Prevention, Div	version & Intake	AA
Fund Ger	neral		No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Ground and Building Rental WHY Partners	Obligations 131,655		Obligations 169,945		applicable, unit cost of service. Intake Lease

71-530 (Program Based Budgeting Version)

_	SISCAL 2010 OPERATING	DUDCET		PROGRAM	SUMMARY	
Departmen	SISCAL 2019 OPERATING		Program			No.
l '			· ·			
Office of Fund	of Homeless Services	24 No.	Prevention, Divers	ion & Intake		AA
	Devenue	08				
Grants	Revenue		nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		ų.		·	
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	100,301	87.881	127,881	127,881	
		100,301	07,001	127,001	127,001	
b)	Employee Benefits	1.040.100	1 000 000	1 1 1 1 1 1 1 0	1 005 000	00.000
200	Purchase of Services	1,040,190	1,230,000	1,144,140	1,235,000	90,860
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	1,140,491	1,317,881	1,272,021	1,362,881	90,860
			ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
	_	Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	2	2	1
105	Full Time - Uniform					
	Total	2	1	2	2	1
	Sele	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		31,130		46,290	40,000	(6,290)
Federal		1,109,361	1,317,881	1,225,731	1,322,881	97,150
State	<u>.</u>					
Other Go	vernments					

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Office of Homeless Services 24 Prevention, Diversion & Intake AΑ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code **Emergency Solutions Grant** G24677 241420 Federal State Award Period Type of Grant Drawdown Other Govt. Not Applicable Local (Non-Govt.) Grant Objective To provide funding for year round shelter beds Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 100 a) Personal Services 87,881 87,881 87,881 87,881 100 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 461,836 400,000 400,000 400,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 549,717 487,881 487,881 487,881 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 549,717 487,881 487,881 487,881 200 State 300 Other Governments 400 Local (Non-Governmental) Total 549,717 487,881 487,881 487,881 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 1

71-53P (Program Based Budgeting Version)

Full Time - Uniform

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Office of Homeless Services 24 Prevention, Diversion & Intake AΑ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Community Services Block Grant G24435 241351 Federal State Award Period Type of Grant Other Govt. Not Applicable Categorical - US Dept of Health and Human Services Local (Non-Govt.) Grant Objective To provide homeless prevention assistance to clients who are at risk of losing home to eviction Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 462,494 510,000 515,000 515,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 462,494 510,000 515,000 515,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 462,494 510,000 515,000 515,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 462,494 510,000 515,000 515,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Full Time - Uniform

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Office of Homeless Services 24 Prevention, Diversion & Intake AΑ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Emergency Solutions Grant Program (ESGP) G24677 Federal 241419 State Award Period Type of Grant Other Govt. 1/1/18-12/31/18 Reimbursement **Grant Objective** Local (Non-Govt.) To provide funding for year round shelter beds Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 97,150 320,000 222,850 320,000 97,150 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 97,150 320,000 222,850 320,000 97,150 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 97,150 320,000 222,850 320,000 97,150 200 State 300 Other Governments 400 Local (Non-Governmental) Total 97,150 320,000 222,850 320,000 97,150 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 20	19 OPERATING	BUDGET		WITHIN	PROGRAM		
Departme	ent		No.	Program			No.	
Office	of Homeless Serv	ices	24	Prevention, Dive	rsion & Intake		AA	4
Fund			No.					
Grants	s Revenue		08					
Fu	unding Sources	Grant Title				Grant Number	Index Code	<u> </u>
	Federal	William Penn Bell				G24L05		245042
	State	Award Period			Type of Grant			
	Other Govt.	7			Reimbursemer	nt		
X	Local (Non-Govt.)			Grant Objective				
	uilding Early Links fo dhood education parti	r Learning (BELL) project with cipation.	ū		young children exper	ieincing homelessness	and removing ba	arriers to
			Sum	mary by Class				

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	12,420		40,000	40,000	
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	18,710		6,290		(6,290)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,130		46,290	40,000	(6,290)
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	Local (Non-Governmental)	31,130		46,290	40,000	(6,290)
	Total	31,130		46,290	40,000	(6,290)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Homeless Services	24	Emergency & Temporary Housing	BB

Program Description

This program meets the immediate and short-term housing needs of people experiencing homelessness, generally through congregate housing, and provides housing case management to assist them in resolving their homelessness permanently.

Program Objectives

- Provide training and education to emergency and temporary housing staff to further support the transition to a housing-focused system.
- Implement a standardized participant assessment to identify recommended housing interventions.

Performa	ance Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Description	Year-End	Target	Year-to-Date	Target
			12/31/17	
(1)	(2)	(3)	(4)	(5)
Median length of stay in shelter, transitional, & safe haven programs	N/A	165	170	160

Comments: This is a new measure for FY18, so FY17 data is not available. Safe Haven programs serve hard-to-reach homeless persons who have severe mental illness, are on the streets and have been unable or unwilling to participate in supportive services. The program provides 24-hour residence for an unspecified duration.

Percent of exits to permanent housing destinations from shelter &				
transitional housing programs	N/A	29%	28%	29%

Comments: This is a new measure for FY18, so FY17 data is not available.

		Summa	ary by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	35,219,792	34,744,653	34,426,867	34,129,077	(297,790	
08	Grants Revenue	9,268,418	9,054,630	8,901,580	8,972,956	71,376	
	7.1	44 400 040	40.700.000	40,000,447	40,400,000	(200.44)	
	Total Su	44,488,210	43,799,283 Time Positions b	43,328,447	43,102,033	(226,414	
					F: 10010	1 (/D)	
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)	
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	8	9	9	7	(2	
80	Grants	4	4	5	4		
	Total Full Time	12	13	14	11	(

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	SCAL 2019 OPERATING BU	DUGET	(CONTINUED)				
Department		No.	Program			No.	
Office of I	Homeless Services	24	Emergency & Tem	porary Housing		ВВ	
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
08	Grants Revenue	9,268,418	9,054,630	8,901,580	8,972,956	71,376	
	<u> </u>		iated Capital Pro				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
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	2,749,000	1,015,000		1,200,000		
	S	elected Associ	ated Operating (Costs			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	267,850	281,719	281,719	235,223	(46,495	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer		INo.	Program			No.	
•	of Homeless Services	24	Emergency & Temporary Housing				
Fund		No.	Emergency a rem	porary riodolling		BB	
Genera	al	01					
		Sum	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	617,219	722,843	648,144	541,503	(106,64	
b)	Employee Benefits						
200	Purchase of Services	34,602,573	34,021,810	33,778,723	33,587,574	(191,149	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	35,219,792	34,744,653	34,426,867	34,129,077	(297,790	
			ary of Positions	- , -,	- , -,-	(2 , 2	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	8	9	9	7	(2	
105	Full Time - Uniform						
	Total	8	9	9	7	(2	
	Sel	ected Associated	d Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal							
Federal							
State							
	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. Office of Homeless Services 24 ВВ **Emergency & Temporary Housing** No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Salary Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted (Col. 8 Code 6/30/17 11/26/17 7/1/18 No. (in dollars) **Positions** Positions less Col. 6) (3) (5) (6) (8) (9) (10) (1) (2) (7) 1 A398 85,000-95,000 85,000 Assistant Managing Director 2 5A80 Social Service Program Analyst 48,116-61,866 5 6 6 302,151 (2) 3 5A81 Social Service Program Supervisor 58,456-75,151 2 2 152,352 9 539,503 Emergency & Temporary Housing Total 8 9 7 (2)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	ce of H	omeless Services			24	Emergenc	y & Tempor	ary Housing	J		BB
Fund Gen	ıeral				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I				8	9	9	7	539,503	(2)
		Overtime - Civilian								2,000	
Total G	ross Re	quirements				8	9	9	7	541,503	(2)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request	4 B	Coming				541,503	
	l		Fire		ary of Personal			Fire	-1.0040	In a //Deal)	Inc. ((Dan)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	8	614,336	9	646,144	9	7	539,503	(106,641)	(2)
		ne - Uniform		511,000	j	3 10,1 14	, ,	<u> </u>	230,000	(.55,571)	(-)
-		Gross Adj.									
		mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		2,883		2,000			2,000		
		ne - Uniform									
		Overtime - Civilian									
9		d Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12		Total	8	617,219	9	648,144	9	7	541,503	(106,641)	(2)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2019 OPERATING BUDGET BY PROGRAM Program Office of Homeless Services ВВ 24 **Emergency & Temporary Housing** No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual or Obligations Obligations Appropriations Request (Decrease) (2) (6) (1) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 **Professional Services** 2,285,663 2,033,603 2,033,603 2,033,603 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 2,827,104 2,802,456 2,802,456 2,861,308 58.852 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 29,489,806 28,942,664 (250,001)Payments for Care of Individuals 29,185,751 28,692,663 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 34,602,573 34,021,810 33,778,723 33,587,574 (191,149)Total

71-53K (Program Based Budgeting Version)

Section 47 24

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE		CARE OF	יטטועוטאו -	ALS, BY PF	OGRAM
Depart	ment		No.	Program			No.
Offi	ce of Homeless Services		24	Emergency & 7	Temporary Housi	ng	BB
Fund			No.	,	, ,		
Gei	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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)		2,285,663	2,033,603	2,033,603	2,033,603	
290	Payments for Care of Individuals		29,489,806	29,185,751	28,942,664	28,692,663	(250,001)
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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.
250	Professional Services - Specialized Services						
	Core Care	159,305	358,405	358,405	358,405	Food Services	
	Drueding Center	79,725	79,725	79,725	79,725	Case Management	
	Food Management Services/Linton's	446,976	349,588	349,588	349,588	Food Services	
	Public Health Management Corp	742,508	344,494	344,494	344,494	Case Management	
	Total - Specialized Services	1,428,514	1,132,212	1,132,212	1,132,212		
250	Prof. Services - Transitional/Permanent Housing						
	DePaul	150,000	150,000	150,000		Transitional Housing	=
	Methodist	20,051	20,051	20,051		Transitional Housing	=
	Potters House Mission	16,664	16,664	16,664		Transitional Housing	=
	The Doe Fund	499,162	543,404	543,404		Transitional Housing	=
	Urban Affairs Coalition	171,272	171,272	171,272	001 201	Transitional Housing	='
	TBD Total - Transitional/Permanent Housing	857,149	901,391	901,391	901,391 901,391	Transitional Housing	9
	Total - Transitional/Permanent Housing	657,149	901,391	901,391	901,391		
	l (Program Based Budgeting Version)						

Section 47 25

FISCAL 2019 OPERATING BUDGET

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

artm				Program			No.
_	e of Homeless Services		24	Emergency & T	emporary Housi	ng	BB
t			No.				
ene	eral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
ss	Description		Obligations	Appropriation	Obligations	Request	(Decrease
)	(2)		(3)	(4)	(5)	(6)	(7)
s F	Professional Services (250-254, 257-259)		2,285,663	2,033,603	2,033,603	2,033,603	
0 F	Payments for Care of Individuals		29,489,806	29,185,751	28,942,664	28,692,663	(250
or	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope o
ect	or Provider	Actual	Original	Estimated	Department	service provice	led. Include, if
de		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service
0 F	Payments for Care of Individuals	-			·		
A	ACTS-Master	1,442,324	1,443,582	1,442,324		Emergency Shelter	
E	Bethesda Broad S. Ministry	146,621	158,963	153,860		Emergency Shelter	
E	Bethesda Project	1,132,031	1,177,031	1,208,770		Emergency Shelter	
E	Bethesda Project - The Well	120,225	178,455	178,455		Emergency Shelter	
E	Bethesda Project - Trinity Winter Respite	56,968	57,803	57,803		Emergency Shelter	
C	Catholic Social Services	335,253	335,253	355,253		Emergency Shelter	
C	Congreso de Latinos Unidos Inc	500,000	500,000	500,000		Emergency Shelter	
	Darlene Morris	431,320	656,947	656,947		Emergency Shelter	
E	piscopal - St Barnabas Mission	694,459	694,459	714,459		Emergency Shelter	
C	Gaudenzia - High St/ Washington Ave	400,012	442,472	442,472		Emergency Shelter	
	Gaudenzia - House of Passage	1,050,000	1,245,138	1,241,533		Emergency Shelter	
F	Horizon House - Randolph Court	641,547	670,000	560,375		Emergency Shelter	
k	Kirkbride Realty	251,901	285,222	285,222		Emergency Shelter	
	utheran Settlement	985,308	1,122,908	1,045,138		Emergency Shelter	
	It Airy Bethesda	1,498,991	1,488,473	1,449,991		Emergency Shelter	
	DDAAT	46,400	46,130	30,000		Emergency Shelter	
	One Day at a Time/UAC	102,717	226,360	226,360		Emergency Shelter	
	People's Emergency Center (Gloria's Place)	530,459	525,230	609,309		Emergency Shelter	
	Prevention Point	191,520	380,000	380,000		Emergency Shelter	
	Project Home - St Columbus	31,233				Emergency Shelter	
	Resources for Human Development - Winter	147,742	245,950	982,230		Emergency Shelter	
	Resources for Human Development - Woodstock	1,270,975	1,270,975	1,208,420		Emergency Shelter	
	Resoureces for Human Development - Fernwood	995,779	935,779	486,073		Emergency Shelter	
	Salvation Army - Red Shield/Eliza Shirley	2,653,673	2,703,673	2,571,385		Emergency Shelter	
	Socio-Emotional Learning Family, Inc - Erie/Sus Socio-Emotional Learning Family, Inc - Outley	387,231 1,854,333		 		Emergency Shelter	
	Socio-Emotional Learning Family, Inc - Outley Socio-Emotional Learning Family, Inc - Station House	1,854,333				Emergency Shelter Emergency Shelter	
	ravelers Aid - Kirkbride	1,712,828	1,671,257	1,383,116		= -	
	Jrban Affairs Coalition	51,125	1,671,257	102,250		Emergency Shelter Emergency Shelter	
	Jrban Affairs Coalition/Somerset	1,337,678	1,307,729	1,307,729		Emergency Shelter	
	JrbanAffairsCoalition/Molletta/Toga	441,886	441,836	441,886		Emergency Shelter	
	JrbanAffairsCoalition/SELF	1,854,333	3,859,259	3,599,681		Emergency Shelter	
	/alley Youth House	470,000	700,000	670,000		Emergency Shelter	
	Vomen Against Abuse	1,601,623	1,752,881	1,751,623		Emergency Shelter	
	Vomen Against Abuse - Domestic Abuse (Carol's Pl.)	2,700,757	2,559,736	2,900,000		Emergency Shelter	
	BD	2,750,757	2,000,700	2,000,000	28.692 663	Emergency Shelter	
	otal - Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663		
[7	,	-,,	.,,	-,- :=,- 3 .	-,,		

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN		250S AND 290, BY PROGRAM				
Departi	ment		No.	Program			No.
Office of Homeless Services			24		Гетрогагу Housi	BB	
und	CC OF FIORICIOSS OCTATIONS		No.	Efficigority &	Temporary Flousi	ng .	ББ
Gor	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
284	Ground and Building Rental						
	1320 Arch Street	393,384	388,484	388,484	396,642	Shelter Lease	
	802 N Broad LLC	5,975				Rental Lease	
	Bainbridge Properties	304,700	339,721	339,721		Shelter Lease	
	Kalidave Limited	222,456	217,559	217,559		Shelter Lease	
	Kirkbride Realty	329,461	320,233	320,233		Shelter Lease	
	Philadelphia Municipal Authority	615,952	558,450	558,450		Shelter Lease	
	Philadelphia Municipal Authority	580,951	611,484	611,484		Shelter Lease	
	RedGap Limited	374,229	366,525	366,525		Warehouse Lease	
	Total - Ground and Building Rental	2,827,104	2,802,456	2,802,456	2,861,308		

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FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer		INo.	Program			No.	
Office of Homeless Services 24			Emergency & Tem	ВВ			
und	of Florificias Cervices	No.	Emergency a rem	porary riodollig			
Grants	Revenue	08					
			mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	165,329	153,867	216,558	216,558		
b)	Employee Benefits						
200	Purchase of Services	8,189,400	7,900,763	7,735,022	7,735,022		
300	Materials and Supplies	913,689	1,000,000	950,000	1,021,376	71,37	
400	Equipment	·	·	·			
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	9,268,418	9,054,630	8,901,580	8,972,956	71,37	
			ary of Positions	2,201,200		,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	4	5	4		
105	Full Time - Uniform						
	Total	4	4	5	4		
	Sel	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
.ocal							
ederal		2,732,393	2,778,853	2,756,379	2,827,755	71,37	
State		6,536,025	6,275,777	6,145,201	6,145,201		
Other Go	overnments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Office of Homeless Services 24 **Emergency & Temporary Housing** ВВ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Homeless Assistance Program G24381 Federal Various X 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 153,290 153,867 153,867 153,867 100 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 1,606,604 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 1,759,894 1,760,471 1,760,471 1,760,471 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,759,894 1,760,471 1,760,471 1,760,471 200 State 300 Other Governments 400 Local (Non-Governmental) Total 1,759,894 1,760,471 1,760,471 1,760,471 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4)

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Full Time - Civilian

Full Time - Uniform

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Office of Homeless Services 24 **Emergency & Temporary Housing** ВВ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code **Emergency Solutions Grant** G24677 241420 Federal State Award Period Type of Grant Drawdown Other Govt. Not Applicable Local (Non-Govt.) Grant Objective To provide funding for year round shelter beds Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 100 a) Personal Services 12,039 62,691 62,691 100 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 1,882,046 1,891,671 2,019,070 2,019,070 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,894,085 1,891,671 2,081,761 2,081,761 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 1,894,085 1,891,671 2,081,761 2,081,761 200 State 300 Other Governments 400 Local (Non-Governmental) Total 1,894,085 1,891,671 2,081,761 2,081,761 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Budgeted Pos. PPE 11/26/17 Code Category Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 2 1

71-53P (Program Based Budgeting Version)

Full Time - Uniform

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Section 47 30

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Office of Homeless Services 24 **Emergency & Temporary Housing** ВВ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Human Services Development Fund G24506 241203 Federal X State Award Period Type of Grant Other Govt. Not Applicable Advance Local (Non-Govt.) Grant Objective To provide shelter services to needy residents Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 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 411,580 411,573 411,580 411,580 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 411,580 411,573 411,580 411,580 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 411,580 411,573 411,580 411,580 200 State 300 Other Governments 400 Local (Non-Governmental) Total 411,580 411,573 411,580 411,580 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Budgeted Pos. PPE 11/26/17 Code Category Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Office of Homeless Services 24 **Emergency & Temporary Housing** ВВ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code State Food Purchase Program G24016 241146 Federal X State Award Period Type of Grant Other Govt. Not Applicable Advance 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 3,450,862 3,203,733 3,023,150 3,023,150 913,689 900,000 950,000 950,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 4,364,551 4,103,733 3,973,150 3,973,150 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 4,103,733 4,364,551 3,973,150 3,973,150 200 State 300 Other Governments

4,364,551

Actual Pos.

6/30/17

(3)

Summary of Positions

4,103,733

Fiscal 2018

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

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Section 47 32

3,973,150

Incr. Run

PPE 11/26/17

(5)

3,973,150

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2019

Budgeted Pos.

(6)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Office of Homeless Services 24 **Emergency & Temporary Housing** ВВ No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Child and Adult Food Care Program G24434 240900 Federal State Award Period Type of Grant Other Govt. Not Applicable Program Income 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 838,308 787,182 674,618 674,618 100,000 71,376 71,376 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 838,308 887,182 674,618 745,994 71,376 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 838,308 887,182 674,618 745,994 71,376 200 State 300 Other Governments 400 Local (Non-Governmental) Total 838,308 887,182 674,618 745,994 71,376 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Homeless Services	24	Permanent Housing	CC

Program Description

Supportive housing provides long-term stability to people with physical and behavioral health needs living on extremely low fixed incomes by combining a rent subsidy with wrap-around services. It has an average 90% success rate in preventing a return to homelessness. Rapid Re-Housing provides short-term rental subsidies with housing case management focused on income stabilization and has an 85% success rate. Riverview Home, a 100-bed personal care facility licensed by the Pennsylvania Department of Human Services, is also part of this program and provides individualized personal care services to adults who require assistance with activities of daily living.

Program Objectives

Accelerate and streamline the application and move-in processes for permanent housing.

Performance Measures							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Number of households provided Rapid Re-Housing assistance to end							
their homelessness	380	380	200	400			
Percent of households that return to homelessness within two years							
after exiting to a permanent housing destination	N/A	N/A	N/A	8%			

This is an annual measure, so YTD data is not available. This measure is new; OHS will begin reporting on this measure in FY19. The 8% target measures the return to homelessness of households that exited from any program type into any permanent housing type.

Number of households placed into all types of permanent housing,				
including permanent supportive housing and Rapid Re-Housing	970	775	411	820

The Philadelphia Housing Authority has reduced the number of blueprint vouchers since FY17. Comments:

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,861,956	6,049,499	5,979,267	8,139,563	2,160,296
08	Grants Revenue	23,019,561	35,197,433	32,289,433	32,248,183	(41,250)
	Total	26,881,517	41,246,932	38,268,700	40,387,746	2,119,046
	Su		ime Positions b			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	58	63	59	62	(1)
80	Grants Revenue	1	3	3	3	
	Total Full Time	59	66	62	65	(1

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program Office of Homeless Services 24 Permanent Housing CC Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (6) (1) (2) (3) (4) (7) 630,920 770,000 740,000 740,000 01 General 80 Grants Revenue 23,019,561 35,197,433 32,289,433 32,248,183 (41,250)Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Where Description Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) Finance Employee Benefits - Civilian 1,112,076 1,162,778 1,162,778 1,129,945 (32,833)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

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FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Office	of Homeless Services	Permanent Housin	g		CC		
und		No.		<u> </u>			
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	2,811,132	2,996,541	2,996,541	2,921,237	(75,30	
b)	Employee Benefits						
200	Purchase of Services	901,832	2,852,760	2,782,528	5,018,128	2,235,60	
300	Materials and Supplies	99,398	114,225	114,225	114,225		
400	Equipment	17,846	53,552	53,552	53,552		
500	Contributions, Indemnities and Taxes	31,748	32,421	32,421	32,421		
700	Debt Service		·	·	·		
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	3,861,956	6,049,499	5,979,267	8,139,563	2,160,29	
			ary of Positions	2,010,00	5,.55,555	_,:::,_:	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	58	63	59	62	(
105	Full Time - Uniform						
	Total	58	63	59	62	(
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal		630,920	770,000	740,000	740,000		
ederal							
State							
Other Go	vernments						
Other Fu	nds rogram Based Budgeting Version)						

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

Department No. Program No.

Office of Homeless Services 24 Permanent Housing CC
Fund No.

Gen	naral			01					
Gen	lerai		I					ı	Ι.
			0.1	Fiscal	Fiscal		Fiscal	l	Increase
Lino	Class	Title	Salary Range	2017 Actual Pos.	2018 Budgeted	Increment Run -PPE	2019 Budgeted	Annual	(Decrease)
Line No.	Code	ritie	(in dollars)	6/30/17	Positions	11/26/17	Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	48,116-61,866	1	1	1	1	65,437	
2	2L11	Adminstrative Assistant	38,708-49,761	1	1	1	1	50,586	
3	2L16	Adminstrative Specialist	49,321-63,412	1	1	1	1	44,231	
4	A398	Assistant Managing Director	95,000	1	1	1	1	95,000	
5	1A22	Clerical Supervisor II	40,709-44,533	1	1	1	1	43,207	
6	1A04	Clerk III	38,634-42,156	3	3	1	2	80,205	(1)
7	1A11	Clerk Typist I	30,043-32,281	1	1	1	1	28,456	
8	1A12	Clerk Typist II	32,688-35,342	1	1	1	1	34,101	
9	7D11	Custodial Worker I	31,468-33,772			1	1	29,806	1
10	7D01	General Departmental Worker	31,468-33,772	1	1	1	1	29,806	
11	4B01	Health Care Aide	32,688-35,342	21	27	25	27	890,951	
12	H520	Homesless Prevention & Rehousing Prg Mgr	62,000	2	1	1	1	62,000	
13	6G04	Housing & Fire Inspector	43,718-48,038	2	2	2	2	92,852	
14	6G05	Housing & Fire Inspector Supervisor	48,822-53,847	1	1	1	1	52,229	
15	9D11	Recreation Leader I	45,277-58,196	1	1	1	1	44,805	
16	9D12	Recreation Leader Trainee	34,244-44,026	1	1	1	1	39,129	
17		Resident Care Manager	62,578-80,457	1	1	1	1	71,518	
18		Resident Care Supervisor I	36,332-39,539	6	6	5	6	224,580	
19		Semi-Skilled Laborer	35,282-38,348	1	1	1	1	34,397	
20		Social Service Program Analyst	48,116-61,866	3	3	3	3	187,273	
21		Social Service Program Analyst	48,116-61,866	1	1	1	1	62,891	
22		Social Work Services Manager II	46,079-59,245	5	5	5	4	240,480	(1)
23		Social Work Supervisor	54,941-70,622	1	1	1	1	71,647	
24		Stores Worker	36,332-39,539	1	1	1 70	1	34,414	(4)
		Permanent Housing Total		58	63	59	62	2,610,001	(1)
			I						

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		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Offic	ce of H	lomeless Services			24	Permanent Housing					CC
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I			I	58	63	59	62	2,610,001	(1)
		Bonus, Gross Adj. Overtime - Civilian Holiday Overtime - Civilian Shift/Stress H&L, IOD, LT-Sick								27,694 242,800 38,296 14,014 6,815	
Total G	iross Re	equirements				58	63	59	62	2,939,620	(1)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								16,744 1,547 (36,674)	(-)
			Total Bu	udget Request						2,921,237	
	ı				ary of Personal						
l				al 2017		iscal 2018	1		al 2019		Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			10,263							
2		ne - Civilian	58	2,550,633	63	2,666,922	59	62	2,591,618	(75,304)	(1)
3		me - Uniform									
4		Gross Adj.		27,694		27,694			27,694		
5		mp/Seas, Bd, SCG		100 100		040.000			040.000		
6 7		ne - Civilian		163,420		242,800			242,800		
8		ne - Uniform / Overtime - Civilian		38,296		38,296			38,296		
9	-	d Uniform Leave		30,230		30,230			30,290		
10	Shift/St			14,014		14,014			14,014		
11		DD, LT-Sick		6,814		6,815			6,815		
12		•		-,-		-,-			-,-		
	/Progr	Total am Based Budgeting Version)	58	2,811,132	63	2,996,541	59	62	2,921,237	(75,304)	(1)

Total
71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES

BY PROGRAM Program Office of Homeless Services CC 24 Permanent Housing No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual or Obligations Obligations Appropriations Request (Decrease) (2) (1) (7) Schedule 200 - Purchase of Services 25,197 36,000 36,000 36,000 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 1,500 1,500 1,500 906 2,800 2,800 2,800 211 Transportation 844 150 150 150 215 Licenses, Permits & Inspection Charges 8,412 7,140 7,140 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 848 230 Overtime Meals 231 240 Advertising & Promotional Activities 1,195 250 Professional Services 819,339 2,742,610 2,658,358 4,893,958 2,235,600 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 16,200 16,200 16,200 255 805 1,380 1,380 1,380 Dues 3,000 3,000 256 Seminar & Training Sessions 6,557 3,000 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 6,335 24,000 15,000 15,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 120 282 ease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 30,940 41,000 285 Rents - Other 25,000 41,000 286 Rental of Parking Spaces 455 Payments for Care of Individuals 290 Imprest Advances 295 Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 901,832 2,852,760 2,782,528 5,018,128 2,235,600 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Offic	e of Homeless Services	24	Permanent Housin	a		CC			
Fund	C OF FIGHTCIES SCIVINGS	No.	1 cilianent riodom	9		- 00			
Gen	eral	01							
C.G.I.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inoropa			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(-/		Schedule 300 - I	Materials & Supp		(-)	(-)			
301	Agricultural & Botanical	124	, , , , , , , , , , , , , , , , , , ,						
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications								
305	Building & Construction		4,768	2,000	2,000				
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	5,532	6,781	6,781	6,781				
309	Cordage & Fibers								
310	Electrical & Communication	68		500	500				
311	General Equipment & Machinery								
312	Fire Fighting & Safety			200	200				
313	Food	2,869	2,099	2,099	2,099				
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools	743							
317	Hospital & Laboratory	28,323	39,512	39,512	39,512				
318	Janitorial, Laundry & Household	39,034	39,717	39,717	39,717				
320	Office Materials & Supplies	14,795	13,794	17,995	17,995				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	4,154	7,408	5,000	5,000				
325	Printing	2,235	25	300	300				
326	Recreational & Educational	1,521	121	121	121				
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	-	22.222	111.00=	111.00-	111000				
	Total	99,398	114,225	114,225	114,225				
405	Construction Duadaine 9 Commission	Scriedule 4	00 - Equipment	1					
	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications General Equipment & Machinery		+						
	General Equipment & Machinery	101							
	Fire Fighting & Emergency Hospital & Laboratory	131	+						
	Hospital & Laboratory Office Equipment	449	5,000	5,000	5,000				
420 423	Office Equipment	449	5,000	5,000	5,000				
	Plumbing, AC & Space Heating Precision, Photographic & Artists								
	Recreational & Educational	498							
427	Computer Equipment & Peripherals	430	25,000	25,000	25,000				
427	Vehicles		20,000	20,000	20,000				
430	Furniture & Furnishings	13,538	22,552	22,552	22,552				
499	Other Equipment (not otherwise classified)	3,230	1,000	1,000	1,000				
700	Caron Equipment (not otherwise diassilled)	3,230	1,000	1,000	1,000				
	Total	17,846	53,552	53,552	53,552				
74 501	(Program Based Budgeting Version)	17,070	30,000	30,002	30,002				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** Program Office of Homeless Services CC 24 Permanent Housing No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Code Description Departmental Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 32,421 506 Payments to Prisoners 31,748 32,421 32,421 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 31,748 32,421 32,421 32,421 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 702 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2019 OPERATING BUDGET

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

Depart	FISCAL 2019 OPERATIN	IG BUDGE		CARE OF	ALS, DI PI	ROGRAM		
	ment		No.	Program		No.		
Offi	ce of Homeless Services		24	Permanent Hou	using		CC	
und			No.					
Ger	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
lass	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		819,339	2,758,810	2,674,558	4,910,158	2,235,6	
290	Payments for Care of Individuals							
/linor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
bject	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Professional Services - Permanent Housing							
	Bethesda - Serenity		56,000	56,000		Permanent Housing	ı	
	Urban Affairs Coalition	28,000	28,000	28,000		Permanent Housing	I	
	Women of Excellence	93,192	93,192	93,192		Permanent Housing	I	
	PMHCC		110,880	110,880		Permanent Housing	J	
	ODAAT	200,000	200,000		Permanent Housing	l		
	1260-Mission First		365,092	280,840		Permanent Housing	I	
	Horizon House		202,362	202,362		Permanent Housing	I	
	Pathways		365,092	365,092		Permanent Housing		
	TBD			·	3,571,966	Permanent Housing		
	Total - Permanent Housing	121,192	1,420,618	1,336,366	3,571,966			
	Professional Services - Rapid Rehousing							
	Depaul		105,000	105,000		Rapid Rehousing		
	Episcopal		400,000	400,000		Rapid Rehousing		
	Resources for Human Development		125,000	125,000		Rapid Rehousing		
	TBD		.20,000	.20,000	630,000	Rapid Rehousing		
	Total - Rapid Rehousing		630,000	630,000	630,000	r tapia i terredellig		
	Professional Services - CoC Rental Assistance							
	1260-Mission First	42,000	42,000	42,000		CoC Rental Assista	nce	
	PA Community Real Estate Corp	110,000	110,000	110,000				
	TBD	110,000	110,000	110,000	152 000	CoC Rental Assistance CoC Rental Assistance		
	Total - CoC Rental Assistance	152,000	152,000	152,000	152,000	ooo Homai Addicta	1100	
	Professional Services - Riverview							
	Food Management Corp dba Linton's	306,992	306,992	306,992	306 903	Riverview Food Ser	vice	
	i ood management outp aba Lintoll S	47,226	48,000	48,000	-			
	Various Miscallangous purchase orders	41,226	185,000	48,000 185,000		Therapy services, E Security Services	arber/Deautici	
	Various Miscellaneous purchase orders	101 000		100,000	100,000	Security Services		
	Various Miscellaneous purchase orders Scotlandyard Security Total - Riverview	191,929 546,147	539,992	539,992	539,992			
154	Scotlandyard Security Total - Riverview			539,992	539,992			
254	Scotlandyard Security			539,992 16,200		MH Services		

	CITY OF PHILADELP		PROGRAM SUMMARY						
	FISCAL 2019 OPERATING								
Departmer		No.	Program No.						
	of Homeless Services	24	Permanent Housin	g		CC			
Fund	_	No.							
Grants	Revenue	08 Sum	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description								
Class	Description	Actual	Original	Estimated	Proposed	or (Daawaaaa)			
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	11.000	007.000	007.000	007.000				
a)	Personal Services	11,923	207,000	207,000	207,000				
b)	Employee Benefits								
200	Purchase of Services	23,007,638	34,990,433	32,082,433	32,041,183	(41,25)			
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	23,019,561	35,197,433	32,289,433	32,248,183	(41,250			
		Summ	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	1	3	3	3				
105	Full Time - Uniform								
	Total	1	3	3	3				
	Sel	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal		22,244,046	34,422,333	31,514,333	31,473,083	(41,250			
State		775,515	775,100	775,100	775,100				
Other Go	overnments								
Other Fu	nds rogram Based Budgeting Version)								

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program Office of Homeless Services 24 Permanent Housing CC Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code **Emergency Solutions Grant** G24677 241420 Federal State Award Period Type of Grant Drawdown Other Govt. Not Applicable Local (Non-Govt.) Grant Objective To provide funding for permanent housing beds Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) (7) 100 a) Personal Services 11,923 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 964,789 791,283 791,283 791,283 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 976,712 853,283 853,283 853,283 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 976,712 853,283 853,283 853,283 200 State 300 Other Governments 400 Local (Non-Governmental) Total 976,712 853,283 853,283 853,283 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 1

71-53P (Program Based Budgeting Version)

Full Time - Uniform

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program Office of Homeless Services 24 Permanent Housing CC No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Shelter Plus Care G24606 Federal Various State Award Period Type of Grant Other Govt. Various Reimbursement Grant Objective Local (Non-Govt.) To provide rental assistance and support services to hard to serve clients with disabilities Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 315,181 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 315,181 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 315,181 200 State 300 Other Governments 400 Local (Non-Governmental) Total 315,181 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Budgeted Pos. PPE 11/26/17 Code Category Budgeted Pos. (Col. 6 less Col. 4) (2) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Full Time - Uniform

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program Office of Homeless Services 24 Permanent Housing CC No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Supportive Housing Progam G24732 241070 Federal State Award Period Type of Grant Other Govt. Various Reimbursement Grant Objective Local (Non-Govt.) To provide supportive services to residents residing in permanent housing units Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 112,217 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 112,217 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 112,217 State 200 300 Other Governments 400 Local (Non-Governmental) Total 112,217 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Budgeted Pos. PPE 11/26/17 Code Category Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian

71-53P (Program Based Budgeting Version)

Full Time - Uniform

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program Office of Homeless Services 24 Permanent Housing CC No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal Continuum of Care State Award Period Type of Grant Other Govt. Various Reimbursement Grant Objective Local (Non-Govt.) 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 Fiscal 2018 Fiscal 2019 Fiscal 2017 Fiscal 2018 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 15,405,136 27,948,000 25,040,000 25,040,000

400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,405,136	27,948,000	25,040,000	25,040,000	
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,405,136	27,948,000	25,040,000	25,040,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,405,136	27,948,000	25,040,000	25,040,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(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)

300

Materials and Supplies

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program Office of Homeless Services 24 Permanent Housing CC No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code TANF Rapid Rehousing G24783 241795 Federal State Award Period Type of Grant Other Govt. 1/1/16 - 12/31/17 Reimbursement Grant Objective Local (Non-Govt.) Provide Temporary Assistance to Needy Families to rapid rehoused families residing in the Mantua section of Philadelphia. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (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 41,250 41,250 (41,250) 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 41,250 41,250 (41,250) Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 41,250 41,250 (41,250) 200 State 300 Other Governments 400 Local (Non-Governmental) Total 41,250 41,250 (41,250)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program Office of Homeless Services 24 Permanent Housing CC No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Continuum of Care Planning Grant G24606 241312 Federal State Award Period Type of Grant Other Govt. 9/1/17-8/31/18 Reimbursement Local (Non-Govt.) Grant Objective To provide funding for the planning and implementation of various Continuum of Care programs. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 145,000 145,000 145,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (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 Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

2

2

2

2

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Program Office of Homeless Services 24 Permanent Housing CC No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Homeless Assistance Program G24381 Federal Various X State Award Period Type of Grant Other Govt. Not Applicable Advance Local (Non-Govt.) Grant Objective To provide access to 512 units of transitional housing. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) Personal Services 100 a) 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 6,210,315 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 6,210,315 6,209,900 6,209,900 6,209,900 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 5,434,800 5,434,800 5,434,800 5,434,800 775,515 775,100 775,100 775,100 200 State 300 Other Governments 400 Local (Non-Governmental) Total 6,210,315 6,209,900 6,209,900 6,209,900 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 Budgeted Pos. PPE 11/26/17 Code Category Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Office of Homeless Services	24	Infrastructure and Administrative Services	DD

Program Description

This program provides support for the overall strategic direction of OHS, including the Federal Department of Housing and Urban Development (HUD)-mandated Continuum of Care (CoC), planning, training, grants management, performance management, external affairs, communications, and systems change initiatives. Additionally, this program houses OHS's Administrative Services unit, which includes budget and finance, contract administration, human resources, facility and asset management, and information technology.

Program Objectives

- Complete and launch new five-year plan to make homelessness rare, brief, and non-recurring in Philadelphia.
- Evaluate the implementation of the Coordinated Entry System and Assessment Based Housing Referral System (CEA-BHRS) to ensure the system is working effectively and efficiently to move households into the most appropriate housing intervention.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Median number of days to conform contracts (days)	N/A	N/A	N/A	45						
Comments: This measure is new; OHS will begin reporting on this measure in FY19	-									
Data quality: number of key data elements in the Homeless		9 of 16 Data	9 of 16 Data	10 of 16 Data						
Management Information System (HMIS) that meet the		Elements	Elements	Elements						
completeness threshold	N/A		Liomonto	Liomonto						

Comments: The completeness threshold requires a less-than-10% error rate for each data element.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Appropriations Obligations		(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,676,604	3,584,244	3,464,668	3,670,993	206,325
80	Grants Revenue	1,058,964	1,310,364	2,038,113	2,116,737	78,624
	Total	4,735,568	4,894,608	5,502,781	5,787,730	284,949
	Sui		ime Positions b	,		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	45	46	43	50	4
80	Grants Revenue	19	17	18	22	5
	Total Full Time	64	63	61	72	9

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Office of Homeless Services 24 Infrastructure and Administrative Services DD Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) 08 1,058,964 1,310,364 2,038,113 2,116,737 78,624 Grants Revenue Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Where Description Calculated or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7)

1,346,435

1,318,951

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

Section 47 52

1,318,951

1,411,089

92,138

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING			PROGRAM	SUMMARY	
Departmer		INo.	Program			INo.
•	of Homeless Services	24		Administrative Service	00	DD
Fund	of Homeless Services	No.	illiastructure and i	Administrative Service	5 3	DD
Genera	al	01				
			mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	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	3,141,748	3,141,748	3,044,118	3,250,443	206,32
b)	Employee Benefits					
200	Purchase of Services	383,819	266,146	244,200	244,200	
300	Materials and Supplies	72,841	70,419	70,419	70,419	
400	Equipment	78,196	105,931	105,931	105,931	
500	Contributions, Indemnities and Taxes	, , , , ,		,		
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,676,604	3,584,244	3,464,668	3,670,993	206,32
	, ota.		ary of Positions	0,101,000	5,5. 5,555	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	46	43	50	
105	Full Time - Uniform					
	Total	45	46	43	50	
	Sel	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
ederal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		EICCAL 2010 ODEDATING		BY PROGRAM					
		FISCAL 2019 OPERATING	A DUDGET		<u></u>	B)	PROGR	AIVI	
Departi	ment			No.	Program				No.
	ce of H	omeless Services		24	Infrastructi	ure and Admi	nistrative Serv	rices	DD
Fund				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director	62,000-100,000	8	7	8	12	984,000	5
2	2L32	Admin Specialist	48,116-61,866	2	2	2	2	115,669	
3	A040	Administrative Assistant	51,535	1	1	1			(1)
4	2L11	Administrative Assistant	38,708-49,761	1	1				(1)
5	2L20	Administrative Officer	49,321-63,412	1	1	1	1	65,037	
6	2C05	Budget Officer I	54,941-70,622	1	1	1	1	67,323	
7	7H61	Building Maintenance Supervisor	43,296-55,668	1	1	1	1	56,693	
8	7H11	Carpenter I	40,709-44,533				1	43,447	1
9	1A04	Clerk III	38,634-42,156	2	2	2	2	80,805	
10	1A12	Clerk Typist II	32,688-35,342	1	1	1	2	68,602	1
11	2F70	Contract Administrator	62,578-80,457	1	1	1	1	81,862	
12	2A65	Contract Auditor I	37,764-48,548	3	3	3	2	97,096	(1)
13	2A66	Contract Auditor II	48,116-61,866				1	54,982	1
14		Contract Clerk	44,891-49,386	1	1	1	1	48,003	
15		Contract Coordinator	54,941-70,622	2	2	1	2	143,494	
16	1D41	Data Service Support Clerk	35,282-38,348	3	3	3	3	106,330	
17		Dept Computer Information Director	79,754-102,541	1	1	1	1	104,166	
18		Dept Payroll Clerk	36,332-39,539	1	1	1	1	36,437	
19		Deputy Managing Director	130,000	1	1	1	1	130,000	
20		Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1	109,555	
21		Executive Assistant	62,578-80,457	1	1	1	1	82,082	
22		Fiscal Officer	71,597-92,059	1	1	1	1	93,684	
23		General Dept Worker	31,468-33,772	2	2	2	2	67,026	
24		Human Resource Professional I	35,099-49,761	1	1		1	53,172	
25		Human Resource Professional II	49,321-63,412	1	1	1	1	53,172	
26		Information Management Analyst II	48,116-61,866	1	1	1	1	63,691	
27		Inventory Control Technican	42,674-46,830	1	1	1	1	45,582	
28		Network Administrator	67,091-86,256	1	1	1	1	87,081	
29		Network Support Specialist	44,173-56,777	1]	1	1	58,202	
30		Programmer Analyst II	48,116-61,866			1	1	54,983	
31		Programmer Analyst III	53,601-68,901	1	1	1	1	69,926 124,382	(1)
32	5A80	Social Service Program Analyst	48,116-61,866	45	3	2	2		(1)
		Administrative Services Total		45	46	43	50	3,246,484	4

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
	ce of H	omeless Services			24	Infrastruct	Infrastructure and Administrative Services				
Fund					No.						
Ger	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		From Schedule I			I	45	46	43	50	3,246,484	4
		Overtime - Civilian								14,000	
T-1-1 0	D.					45	40	40		0.000.404	
i otal G	ross He	equirements Plus: Earned Increment				45	46	43	50	3,260,484 14,174	4
		Plus: Longevity								14,174	
		Less: (Vacancy Allowance)								(24,382)	
		Less. (Vacancy Allowance)	Total Bu	udget Request						3,250,443	
					ry of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			952		5,000			0.000 115	(5,000)	
		ne - Civilian	45	3,088,154	46	3,025,118	43	50	3,236,443	211,325	4
		ne - Uniform		04 574							
		Gross Adj.		31,571							
		mp/Seas, Bd, SCG ne - Civilian		19,190		14,000			14 000		
7		ne - Civillan ne - Uniform		19,190		14,000			14,000		
8		ne - Uniform / Overtime - Civilian		531							
9		d Uniform Leave		331							
10	Shift/St		1								
		DD, LT-Sick		1,351							
12	. IGE, IC	55, =1 Olok		1,001							
12		Total	45	3,141,748	46	3,044,118	43	50	3,250,443	206,325	4
71 52 1	/Drogr	am Based Budgeting Version)		5,. 11,7 70	40	5,511,110	.0	50	5,250,110	_50,020	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E	BY PROGRAM					
Departm	nent	No.	Program No.				
Offic	e of Homeless Services	24	Infrastructure and	Administrative Service	ces	DD	
Fund		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	Boompton	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
201	Cleaning & Laundering	2,750	4,000	4,950	4,950		
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	11,798	20,000	20,000	20,000		
210	Postal Services	1,810	1,500	1,500	1,500		
211	Transportation	29,468	2,521	28,000	28,000		
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	8,487					
-	Electric Current						
	Gas Services						
	Steam for Heating	0.000					
	Meals (non-travel) & Official Entertaining	2,023					
	Overtime Meals	1 71 4		500	500		
	Advertising & Promotional Activities	1,714	04.050	500	500		
	Professional Services	243,679	84,250	84,250	84,250		
251 252	Professional Svcs Information Technology	6,583					
-	Accounting & Auditing Services Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
256	Seminar & Training Sessions	430	1,225	4,000	4,000		
	Architectural & Engineering Services	100	1,220	4,000	4,000		
	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	56,520	146,650	90,000	90,000		
	Repaving, Repairing & Resurfacing Streets	55,525					
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	28					
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	5,285	6,000	6,000	6,000		
	Rental of Parking Spaces	811					
	Payments for Care of Individuals						
	Imprest Advances	4,391		5,000	5,000		
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)	8,044					
		+					
	T-4-1	200.040	000 140	044.000	044.000		
74 5016	Total	383,819	266,146	244,200	244,200		

71-53K (Program Based Budgeting Version)

ICOAL 0040 OBERATING BURGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program No.				
Offic	e of Homeless Services	24	Infrastructure and	Administrative Service	ces	DD	
Fund		No.					
Gene	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	Bookinpaon	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	plies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction	17,803	2,790	8,692	8,692		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	2,521	500	3,000	3,000		
309	Cordage & Fibers						
310	Electrical & Communication	700	2,500	1,000	1,000		
311	General Equipment & Machinery	368					
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling		7,500	6,701	6,701		
316	General Hardware & Minor Tools	4,866	21,688	2,000	2,000		
317	Hospital & Laboratory	34	4 000	4 000	4 000		
318	Janitorial, Laundry & Household	4,081	1,989	1,989	1,989		
320	Office Materials & Supplies	17,247	16,520	30,000	30,000		
322	Small Power Tools & Hand Tools		10.500	4.700	4 700		
323	Plumbing, AC & Space Heating	15 700	12,500	4,738	4,738		
324	Precision, Photographic & Artists	15,790	2,131	9,000	9,000		
325	Printing Printing	9,135 296	1,871	2,500 799	2,500 799		
	Recreational & Educational	290	430	799	799		
328 335	Vehicle Parts & Accessories Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
000	Sales indicated a cappiloo (not otherwise oldssilled)						
	Total	72,841	70,419	70,419	70,419		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying		,				
410	Electrical, Lighting & Communications	99					
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	10,118	29,543	29,543	29,543		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	8,664	25,388	25,388	25,388		
428	Vehicles						
430	Furniture & Furnishings	59,315	51,000	51,000	51,000		
499	Other Equipment (not otherwise classified)						
	Total (Program Based Budgeting Version)	78,196	105,931	105,931	105,931		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2010 OPERATING BUIDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND

	FISCAL 2019 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Offic	ce of Homeless Services		24	Infrastructure a	and Administrative	e Services	DD
Fund			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		250,262	84,250	84,250	84,250	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provic	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Professional Services					IT 0	
	Back Office	31,000				IT Support	
	Education Law Center Focus Strategies	30,000 32,000				Legal Services Consultant Services	,
	Joel Avery	30,000				Public Relations Co	
	Martha Marshall	31,930				Consultant Services	
	Rachelle Martinez	25,150				Consultant Services	
	Tiger Productions	30,000				Web based/Graphic	Design
	Various Miscellaneous purchase orders	33,599	84,250	84,250	84,250	Various	
	Total - Professional Services	243,679	84,250	84,250	84,250		
251	Professional Svcs Information Technology						
	Other-Misc	6,583				IT Services	
	Total - Professional Svcs Information Tech.	6,583					
71-53N	(Program Based Budgeting Version)	<u> </u>	<u> </u>	1	<u> </u>		

FISCAL 2019 OPERATING BUIDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Depart	ment		No.	Program			No.	
	ce of Homeless Services		24	Infrastructure a	and Administrative	e Services	DD	
und			No.					
	neral		01					
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		ose or scope of	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request		ded. Include, if cost of service.	
430	Transamerican	59,315	51,000	51,000		Office furniture	cost of service.	
		•	,	,	,			

71-530 (Program Based Budgeting Version)

_	CITY OF PHILADELP		PROGRAM SUMMARY			
Departmer	FISCAL 2019 OPERATING	No.	Program			No.
•			_	A -l		
Fund	of Homeless Services	24 No.	Intrastructure and I	Administrative Service	es	DD
	Revenue	08				
Grants	Tievenue		mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
0.000	2000p.10	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(-)	()	(-/	(-)	()
a)	Personal Services	357,799	779,453	1,140,403	1,254,527	114,12
b)	Employee Benefits	33.,.33	770,100	.,,	.,_0 .,e	,
200	Purchase of Services	701,165	530,911	897,710	862,210	(35,50
300	Materials and Supplies	701,100	333,511	307,713	302,210	(00,00
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	1,058,964	1,310,364	2,038,113	2,116,737	78,62
	TOTAL		ary of Positions	2,000,110	2,110,737	70,02
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	17	18	22	
105	Full Time - Uniform					
	Total	19	17	18	22	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal						
ederal		1,021,042	1,130,364	1,848,113	1,926,737	78,62
State		37,922	180,000	190,000	190,000	
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Office of Homeless Services 24 Infrastructure and Administrative Services DD No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code **Emergency Solutions Grant** G24677 241420 Federal State Award Period Type of Grant Other Govt. Not Applicable Drawdown Local (Non-Govt.) Grant Objective To provide administration. To provide partial funding for Homeless Management Information System (HMIS) Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 71,625 100 a) Personal Services 13,774 44,397 71,625 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 126,535 299,710 299,710 299,710 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 140,309 344,107 371,335 371,335 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 140,309 344,107 371,335 371,335 200 State 300 Other Governments 400 Local (Non-Governmental) Total 140,309 344,107 371,335 371,335 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.)

6/30/17

(3)

1

Budgeted Pos.

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

PPE 11/26/17

(5)

Budgeted Pos.

(6)

2

2

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Office of Homeless Services 24 Infrastructure and Administrative Services DD No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code State Food Purchase Program G24016 241146 Federal X State Award Period Type of Grant Other Govt. Not Applicable Advance Local (Non-Govt.) Grant Objective To administer warehouse operations to manage food program Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 37,922 180,000 190,000 190,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 37,922 180,000 190,000 190,000 Total Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 37,922 180,000 190,000 190,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 37,922 180,000 190,000 190,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) 6/30/17 PPE 11/26/17 Code Category Budgeted Pos. Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3) (4) (5) (6) (7) 101 Full Time - Civilian 5 5 5 5

5

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

5

5

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2019 OPERATING B	ODGET	WITHIN PROGRAM			
Department	No.	Program	No.		
Office of Homeless Services	24	Infrastructure and Administrative Services	DD		
Fund	No.				
Grants Revenue	08				

Fur	nding Sources	Grant Title		Grant Number	Index Code	
X	Federal	Continuum of Care Planning Grant		G24606	2	241312
	State	Award Period	Type of Grant			
	Other Govt.	9/1/17-8/31/18	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
	Local (Non-Govt.)	Grant Objective				

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

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	
Class	Description		ŭ		•	or (Danner)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	248,957	432,479	790,000	825,500	35,500
100 a)	Employee Benefits - Total	240,937	452,479	7 90,000	023,300	33,300
100 b)	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	370,147	231,201	200,000	164,500	(35,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	619,104	663,680	990,000	990,000	
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	619,104	663,680	990,000	990,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	619,104	663,680	990,000	990,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	9	10	12	3
105	Full Time - Uniform					
	Total	10	9	10	12	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Office of Homeless Services 24 Infrastructure and Administrative Services DD Fund No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Continuum of Care HMIS G24606 241340 Federal State Award Period Type of Grant Other Govt. 1/1/17-2/28/18 Reimbursement Local (Non-Govt.) Grant Objective HUD-required information technology system used to collect participant-level data and data on the provision of housing and services to individuals and families experiencing homelessness and persons at risk of experiencing homelessness. HMIS analyzes data from with the homeless system and evaluates essential information related to the provision and assessment of all homeless services. HMIS is an integral part in producing the Housing Inventory Count (HIC), Point-in-Time Homesless Persons Count (PIT) and the Annual Homeless Assessment Report (AHAR) Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 42,713 63,396 63,396 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical

	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	204,483		183,800	183,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	247,196		247,196	247,196	
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	247,196		247,196	247,196	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	247,196		247,196	247,196	
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Office of Homeless Services 24 Infrastructure and Administrative Services DD No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Continuum of Care CES HMIS G24606 Federal State Award Period Type of Grant Other Govt. 1/1/17-2/28/18 Reimbursement Local (Non-Govt.) Grant Objective Coordinated Entry and Assessment-Based Housing Referral System (CEA-BHRS) is a process designed to streamline and standardize access, assessment and referrals to homeless assistance services and housing for individuals and families experiencing homelessness. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Department Class Actual Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			214,200	214,200	
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			214,200	214,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			214,200	214,200	
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(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)

Class 195 - Group Legal

Contributions, Indemnities and Taxes

Purchase of Services

Equipment

Materials and Supplies

200

300

500

Section 47 65

214,200

214,200

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2019 OPENATING B	WITHIN PROGRAM			
Department	No.	Program		No.
Office of Homeless Services	24	Infrastructure and Administrative Service	ces	DD
Fund	No.			
Grants Revenue	08			
Funding Sources Grant Title			Grant Number	Index Code
randing courses			Citatil Hallibor	maox coac

F	unding Sources	Grant Title		Grant Number	Index Code
X	Federal	Child and Adult Food Care Program		G24434	2409
	State	Award Period	Type of Grant		
	Other Govt.	Not Applicable	Program Income		
	Local (Non-Govt.)	Grant Objective			
	Local (Hell Gov.)				

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

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	14,433	122,577	25,382	104,006	78,624
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	14,433	122,577	25,382	104,006	78,624
		Summary by	Funding Source	9	_	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	14,433	122,577	25,382	104,006	78,624
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,433	122,577	25,382	104,006	78,624
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform				_	
	Total	2	2	2	2	

Total
71-53P (Program Based Budgeting Version)