

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

		L 202	1 OPERATING D	ODGLI				
l '	tment OFFICE OF H	OMELES	SS SERVICES					No. 24
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	9,056,465	9,545,748	9,614,067	8,014,343	(1,599,724
		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	47,319,839 143,771 193,131 56,382	50,023,423 184,644 159,483 32,421	50,879,286 179,144 164,983 32,421	39,593,350 179,144 164,983 32,421	(11,285,936
			Total	56,769,589	59,945,719	60,869,901	47,984,241	(12,885,660)
08	Grants	100 a) b)	Employee Compensation Personal Services Employee Benefits	1,322,852	1,952,491	1,952,491	3,643,654	1,691,163
		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	30,708,003 951,954	42,205,373 1,271,376	42,205,373 1,271,376	53,414,210 1,271,376	11,208,837
		- 000	Total	32,982,810	45,429,240	45,429,240	58,329,240	12,900,000
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	10,379,317	11,498,239	11,566,558	11,657,997	91,439
	epartmental Total All Funds	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	78,027,842 1,095,725 193,131 56,382	92,228,796 1,456,020 159,483 32,421	93,084,659 1,450,520 164,983 32,421	93,007,560 1,450,520 164,983 32,421	(77,099)
			Total	89,752,398	105,374,959	106,299,141	106,313,481	14,340

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUD	GEI		S			
Department						No.
OFFICE OF HOMELESS SERVICES						24
	Class	Class	Class	Class	Other	Ì
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	()	.,	,	,	T ,	
General Fund		(1,100,000)				(4.400.000)
FY19-20 Adj. for Housing First, Respite and Tiny Homes FY20 Adj. (non-recurring) Woman Against Abuse,		(1,100,000)				(1,100,000) (1,050,000)
Living Wage increase for Contractors		820,113				820,113
	70 220	020,113				
DC47 Award- Wage Increase (FY20-2%)	72,329					72,329
Nonrep- Wage Increase (FY20-2%)	27,419	(0.040.070)				27,419
Transfer positions and programs to grants funds (-20 pos)	(1,633,045)	(8,610,870)				(10,243,915)
Exempt- Salary Reductions	(34,177)	(4.045.470)				(34,177)
Reduce opioid related programs and other contracts	(22.250)	(1,345,179)				(1,345,179)
DC47 Award- Bonus (\$750/\$450)	(32,250)	(((00 - 000)				(32,250)
Total General Fund	(1,599,724)	(11,285,936)				(12,885,660)
Owner Samuel						
Grants Fund	1 601 162	11 200 027				12,000,000
ESG Funds Awarded Through the CARES Act	1,691,163	11,208,837				12,900,000
Total Grants Fund	1,691,163	11,208,837				12,900,000
	04.400	(77,000)			_	11010
Total Office of Homeless Services	91,439	(77,099)				14,340
71-53C (Program Based Budgeting Version)					<u> </u>	<u> </u>

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

Department
OFFICE OF HOMELESS SERVICES

No.

	OFFICE OF HOMELESS :	SERVICES				140.		24		
	OTTION OF THOMPSEEDS		10040		F: 10000		Fi		· .	
			scal 2019		Fiscal 2020			cal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
(4)	(0)	6/30/19	(4)	(5)	(0)	11/24/19	(0)	(0)	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class	ification - A			5.000				<u> </u>	/F.000
1	Lump Sum	100	19,344		5,000	4=0	101		(=)	(5,000)
2	Full Time - Civilian	163	10,052,293	196	11,268,848	170	191	11,365,287	(5)	96,439
	Bonus, Gross Adj.		29,671		19,500			19,500		
	PT, Temp/Seas, Bd , SCG		2,393							
5	Overtime - Civilian		200,963		200,000			200,500		500
6	Holiday Overtime - Civilian		36,249		38,796			38,296		(500
7	Shift/Stress		13,825		14,014			14,014		
8	H&L, IOD, LT-Sick		24,579		20,400			20,400		
9										
	Total	163	10,379,317	196	11,566,558	170	191	11,657,997	(5)	91,439
B. S	ummary of Uniformed Pe	rsonnel Inc	luded in Above	- All Funds						
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	1102,102,21 0101									
	Total									
C S	ummary by Object Class	ification - G	eneral Fund							
	Lump Sum		19,344		5,000					(5,000)
	Full Time - Civilian	143	8,729,441	160	9,316,357	151	143	7,721,633	(17)	(1,594,724)
	Bonus, Gross Adj.	143	32,064	100	19,500	101	143	19,500	(17)	(1,594,724)
	PT, Temp/Seas, Bd, SCG		32,004		19,500		-	19,500		
_	Overtime - Civilian		201,728		200,500			200,000		(500)
			35,484		38,296			38,796		500
6	Holiday Overtime - Civilian						-			500
7	Shift/Stress		13,825		14,014		-	14,014		
	H&L, IOD, LT-Sick		24,579		20,400			20,400		
9		4.40	0.050.405	400	0.014.007	454	4.40	0.044.040	(47)	(4.500.704)
D 0	Total	143	9,056,465	160	9,614,067	151	143	8,014,343	(17)	(1,599,724)
	ummary of Uniformed Pe	rsonnei ind	iuaea in Above	- General F	una					
1	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total D (Program Based Budgetin									

71-53D (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,363,009	7,055,727	5,646,160	3,888,877	(1,757,283)
08	Grant	189,829	1,251,621	1,204,608	3,597,786	2,393,178
	Total	3,552,838	8,307,348	6,850,768	7,486,663	635,895
	Sui		ime Positions b			
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35	39	33	25	(14)
80	Grant	1	2	1	1	(1)
	Total Full Time	36	41	34	26	(15)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	SCAL 2021 OPERATING BU	JUGET	(CONTINUED)					
Department		No.	Program			No.		
OFFICE (OF HOMELESS SERVICES	24	Prevention, Divers	ion & Intake		06		
	Selecte	ed Associated N	lon-Tax Revenu	es by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General							
80	Grant	189,829	1,251,621	1,204,608	3,597,786	2,393,178		
		Selected Associ	iated Capital Pro	iects				
Dept.	T S	Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	-	l	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Solosted Associ	atad On anatina	00010				
Dont			ated Operating (Fig. 1 0004			
Dept.	Description	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decrees)		
Appropriated	(2)	Obligations	Appropriations	Obligations (5)	Budget	(Decrease)		
(1) Finance	Employee Benefits - Civilian	(3) 851,628	(4) 870,812	(5) 870,812	(6) 550,998	(7) (319,814)		
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	051,020	0/0,012	010,012	550,996	(319,614)		
rmance	Employee benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH			PROGRAM	SUMMARY			
	FISCAL 2021 OPERATING E		D			N-		
Departmen		No.	Program No.					
Fund	E OF HOMELESS SERVICES	24 No.	Prevention, Divers	ion & Intake		06		
Genera	al	01						
Genera	aı		nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
Olacc	Boompaon	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	(-)	()	(-,	(-)			
a)	Personal Services	2,101,752	2,358,499	2,138,796	1,359,143	(779,653)		
b)	Employee Benefits	_,,,,,,,	_,,,,,,,,	_,,.	.,,	(****,****)		
200	Purchase of Services	1,214,200	4,697,228	3,486,042	2,508,412	(977,630)		
300	Materials and Supplies	3,564	1,001,000	11,322	11,322	(011,000)		
400	Equipment	43,493		10,000	10,000			
500	Contributions, Indemnities and Taxes	10,100		.0,000	.0,000			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,363,009	7,055,727	5,646,160	3,888,877	(1,757,283)		
			ry of Positions	2,2.2,122	5,225,211	(1,1 01,200)		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	35	39	33	25	(14)		
105	Full Time - Uniform							
	Total	35	39	33	25	(14)		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal								
State	overnments							
	nds of the City							
Julei Fu	Total	-						

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

					LIST OF POSITIONS				
		FISCAL 2021 OPERATING	BUDGET			BY	PROGR	RAM	
epartı	ment			No.	Program				No.
OFF	ICE O	F HOMELESS SERVICES		24	Prevention	, Diversion &	Intake		06
und				No.					-
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director	90,000	1	1	1			
2	5A91	Relocation Services Adm	72,956-93,796	2	2	2			
3	5A08	Social Work Supervisor	59,744-76,796	5	5	5	1	\$82,693	
4		Clerical Supervisor I	37,421-40,725	1	2	2	2	\$80,972	
5		Data Service Support Clerk	36,340-39,498	1		1			
6		Social Service Program Analyst	52,321-67,274	1		1			
7		Social Work Services Manager I	39,676-51,007	2		1	1	\$51,008	
8		Social Work Services Manager II	50,107-64,424	16	16	12	14	\$874,676	
9		Social Work Services Trainee	37,237-47,875		5	2	1	\$42,550	
10		Semi-Skilled Laborer	36,340-39,498	1	1	1	_		
11		Service Representative	36,340-39,498	4	5	4	5	\$190,970	
12		Housing & Fire Inspector II	45,029-49,479		1	4		0.45.0.45	
13	1A04	Clerk III	39,793-43,420	1	1	1	1	\$45,045	
		Prevention, Diversion & Intake Total		35	39	33	25	\$1,367,914	(

T1-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2021 OPER			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Damart		FISCAL 2021 OPER	ATING	BUDGE	ĪNo.	ID		DIPK	OGRAW		No.
Departi		F HOMELESS SERVICES			No. 24	Program	Diversion	9 Intoko			No. 06
Fund	-ICE O	F HOMELESS SERVICES			No.	Prevention	Prevention, Diversion & Intake				06
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)
1	(=)	Total Prevention, Diversion & Intake En	nlovees		(.,	35	39	33	25	\$1,367,914	(14)
2		Bonus, Gross Adj.	прюусса				00	33	25	\$9,500	(14)
3		Overtime - Civilian								\$6,000	
4		H&L, IOD, LT-Sick								\$400	
5		DC47/Non Rep Wage Increase								\$17,439	
Total G	ross Re	equirements				35	39	33	25	1,401,253	(14)
		Plus: Earned Increment								18,757	
		Plus: Longevity								349	
		Less: (Vacancy Allowance)	T-4-1 D-							(61,216)	
			Total Bu	dget Request	ary of Personal	Services				1,359,143	
			Fisca	al 2019	T .	iscal 2020		Fisca	al 2021	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
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			10,028							
2		ne - Civilian	35	2,076,128	39	2,122,896	33	25	1,343,243	(779,653)	(14)
3		ne - Uniform		0 = 0 :		0 -00			0 ====		
4		Gross Adj.		9,704		9,500			9,500		
5		mp/Seas, Bd, SCG		F 170		0.000			0.000		
6		ne - Civilian		5,473		6,000			6,000		
7		ne - Uniform									
8		/ Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St			110		400			100		
11	Π&L, ľ	DD, LT-Sick		419		400			400		
12	<u> </u>	Total	35	2,101,752	39	2,138,796	33	25	1,359,143	(779,653)	(14)
1 71-53J	(Progra	am Based Budgeting Version)	33	۷,۱۵۱,۲۵۷	I 39	2,100,790		23	1,000,140	(113,000)	(14)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2021 OPERATING E	BUDGET	BY PROGRAM					
Departm	ent	No.	Program			No.		
OFF	ICE OF HOMELESS SERVICES	24	Prevention, Divers	ion & Intake		06		
Fund		No.	·					
Gene	eral	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	rices				
201	Cleaning & Laundering	1,200						
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services	0.000						
211	Transportation	6,362						
215	Licenses, Permits & Inspection Charges							
216 220	Commercial off the Shelf Software Licenses Electric Current	+						
220	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	350						
231	Overtime Meals	000						
240	Advertising & Promotional Activities							
250	Professional Services	945,112	4,140,070	2,932,528	2,251,254	(681,274)		
	Professional Svcs Information Technology		1,110,010	_,,,,,,,	_,,	(***,=***)		
252	Accounting & Auditing Services							
253	Legal Services	80,000	80,000	80,000	80,000			
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	308						
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	16,952						
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	220						
275	Juror Fees							
	Juror Expenses							
277	Witness Fees	-						
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles	14 170	177 150	170 544	477 450	2644		
284	Ground & Building Rental	14,179	177,158	173,514	177,158	3,644		
285 286	Rents - Other Rental of Parking Spaces	14,384						
290	Payments for Care of Individuals	135,133	300,000	300,000		(300,000)		
295	Imprest Advances	155,155	300,000	300,000		(300,000)		
298	Payments for Burials & Graves	+						
299	Other Expenses (not otherwise classified)							
		1						
		1						
		1						
	Total	1,214,200	4,697,228	3,486,042	2,508,412	(977,630)		

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA		PROGRAM	SUMMARY			
F	FISCAL 2021 OPERATING	BUDGET						
Departme	nt	No.	Program			No.		
	E OF HOMELESS SERVICES	24	Prevention, Diversion & Intake 06					
und		No.						
Grants	Revenue	08						
		T	mary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	2,579	136,621	89,608	849,737	760,12		
b)	Employee Benefits							
200	Purchase of Services	187,250	1,115,000	1,115,000	2,748,049	1,633,04		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	189,829	1,251,621	1,204,608	3,597,786	2,393,17		
		Summ	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	2	1	1	(
105	Full Time - Uniform							
	Total	1	2	1	1	(
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
•	on-Governmental)		41,200					
ederal		189,829	1,210,421	1,204,608	3,597,786	2,393,17		
state								
	overnments							
Other Fu	nds of the City		,					
4 FOF /5	Total rogram Based Budgeting Version)	189,829	1,251,621	1,204,608	3,597,786	2,393,17		

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

Emergency and Temporary Housing reflects what people typically think of when they think of the homeless services system. It meets the immediate and short-term housing needs of people experiencing homelessness by providing shelter and transitional housing beds.

Program Objectives

- Continue the successful work to reduce the street population in Kensington.
- Increase the number of people leaving shelter to stable housing situations, including testing innovative housing approaches; provide housing focused training and tools for shelter providers.
- Connect young children in shelter with high-quality Early Childhood Education opportunities through continuation of the Building Early Learning Links (BELL) project that is privately funded but benefits children and families in homeless assistance programs.
- · Collaborate to close gaps in programming for young adults experiencing homelessness, including those attending college.

Performance Measures*							
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Percent of exits to permanent housing destinations from shelter and							
transitional housing programs.	36.0%	35.0%	35.0%	40.0%			
Comments:							
Median length of stay in shelter, transitional, and safe haven programs.	131	99	158	130			

The median length of stay in all crisis and transitional housing projects continues to decrease since FY18. The most significant decrease was in Emergency Shelters, which serves the largest population out of these three project types.

		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	42,049,654	39,285,007	41,364,466	30,826,334	(10,538,132)
80	Grants	15,439,188	9,180,699	9,181,699	18,696,029	9,514,330
		100 010	10 107 700			// 222 222
	Total	57,488,842	48,465,706	50,546,165	49,522,363	(1,023,802)
	Sui		ime Positions b			
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11	9	11	5	(4)
80	Grants	6	4	7	10	6
	Total Full Time	17	13	18	15	2

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Department OFFICE OFHOMELESS SERVICES 24 Emergency & Temporary Housing 07 Selected Associated Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original **Estimate** Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 01 General 80 Grants 15,439,188 9,180,699 9,181,699 18,696,029 9,514,330 Selected Associated Capital Projects Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Dept. Carry Original Approp. Proposed Bdgt Where Description Forward Original Approp. Proposed Budget (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (1) (3)OHS **OHS Facility Renovations** 3.855 1.000 6 1.000 N/A Selected Associated Operating Costs

Fiscal 2020

Calculated

Appropriations

(4)

343,633

Fiscal 2019

Calculated

Obligations

(3)

328,116

Description

(2)

Employee Benefits - Civilian

Employee Benefits - Uniform

Dept.

Where

Appropriated

(1)

Finance

Finance

SECTION 47 13

Fiscal 2020

Calculated

Obligations

(5)

343,633

Fiscal 2021

Calculated

Budget

(6)

152,571

Increase

(Decrease)

(7)

(191,061)

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen		No.	Program No.				
	" E OF HOMELESS SERVICES	24	_	n a ram / Llau ain a		07	
Fund	E OF HOMELESS SERVICES	No.	Emergency & Tem	porary Housing		07	
Genera	al	01					
0011010	•		nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	803,050	664,838	838,220	372,444	(465,776)	
b)	Employee Benefits					,	
200	Purchase of Services	41,225,887	38,620,169	40,508,746	30,436,390	(10,072,356)	
300	Materials and Supplies	7,508		4,500	4,500	,	
400	Equipment	13,209		13,000	13,000		
500	Contributions, Indemnities and Taxes			·			
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	42,049,654	39,285,007	41,364,466	30,826,334	(10,538,132)	
		Summa	ry of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	11	9	11	5	(4)	
105	Full Time - Uniform						
	Total	11	9	11	5	(4)	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
Revenues		Budget		Budget	(Decrease)		
(1) (2)			(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City Total						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2021 OPERATING BUDGET Department No. Program No. OFFICE OF HOMELESS SERVICES 24 07 **Emergency & Temporary Housing** No. 01 General Fiscal Increase Fiscal Fiscal 2019 2020 2021 (Decrease) Salary Increment Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) No. (in dollars) (3) (10) (1) (2) (5) (6) (7) (8) (9) A398 Assistant Managing Director 90,000 -110,000 2 \$107,800 6 2 5A80 \$135,198 Social Service Program Analyst 52,321-67,274 6 6 2 (4) 3 Social Service Program Supervisor 63,566-81,721 2 2 2 \$82,946 (1) Social Work Services Trainee 4 5A05 37,237-47,875 5 5A06 | Social Work Services Manager I 39,677-51,008 \$50,711 1 **Emergency & Temporary Housing Total** 11 9 11 5 376,655 (4)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET							ST OF F	ULE 100 POSITION			
		FISCAL 2021 OPER	ATING	BUDGET				BY PR	OGRAM		
Departi					No.	Program					No.
OFF Fund	FICE O	F HOMELESS SERVICES			24 No.	Emergency & Temporary Housing				07	
	neral				01						
					I	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)
1		Total Emergency & Temporary Housing	Fmnlovees			11	9	11	5	\$376,655	(4)
2		Overtime - Civilian	g Employees			''			3	\$500	(4)
3		DC47/Non Rep Wage Increase								\$3,488	
T 0		<u> </u>								222.242	(1)
I otal G	ross Re	quirements				11	9	11	5	380,643	(4)
		Plus: Earned Increment								2,601	
		Plus: Longevity								(40.000)	
		Less: (Vacancy Allowance)	Total P	udget Request						(10,800) 372,444	
			i Ulai Dl		ary of Personal	Services				372,444	
			Fisca	al 2019		Fiscal 2020		Fisca	al 2021	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
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tin	ne - Civilian	11	799,892	9	837,720	11	5	371,944	(465,776)	(4)
3	3 Full Time - Uniform										
	Bonus, Gross Adj. 2,393										
	PT, Temp/Seas, Bd, SCG										
				500			500				
				<u> </u>							
9 Unused Uniform Leave				ļ							
10	Shift/St					ļ					
	H&L, IC	DD, LT-Sick									
12											
71 52 1	(Drown	Total am Based Budgeting Version)	11	803,050	9	838,220	11	5	372,444	(465,776)	(4)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING	BY PROGRAM				
Departn	nent	No.	Program			No.
OFF	ICE OF HOMELESS SERVICES	24	Emergency & Ten	nporary Housing		07
Fund		No.	3 ,	1 7 5		· · · · · · · · · · · · · · · · · · ·
Gen	eral	01				
			F: 10000	F: 10000	E: 10004	
	5	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Danna ana)
(4)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)
004	la · a · ·		urchase of Serv	/ices		ı
201	Cleaning & Laundering	4,200				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	786				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,358				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,708,541	4,365,550	4,162,467	3,773,551	(388,916)
251	Professional Svcs Information Technology	5,1 55,5 1.1	.,000,000	.,	3,::3,55:	(000,0.0)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
255						
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	3,033,264	2,861,308	3,154,644	1,864,073	(1,290,571)
285	Rents - Other	0,000,204	2,001,000	3,101,017	.,001,070	(1,200,011)
286	Rental of Parking Spaces	+				
290	Payments for Care of Individuals	31,474,738	31,393,311	33,191,635	24,798,766	(8,392,869)
	-	31,414,130	31,383,311	33, 191,033	24,130,100	(0,392,009)
295	Imprest Advances	+				-
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
						
	<u> </u>	44.005.005	00 000 400	40 500 740	00.400.000	(40.070.070
	Total	41,225,887	38,620,169	40,508,746	30,436,390	(10,072,356)

71-53K (Program Based Budgeting Version)

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

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Program OFFICE OF HOMELESS SERVICES 24 **EMERGENCY AND TEMPORARY HOUSING** 07 No. 80 **Funding Sources** Grant Title Grant Number Index Code Federal **Emergency Solutions Grant** G24677 241420 State Award Period Type of Grant Other Govt. Not Applicable Drawdown **Grant Objective** Local (Non-Govt.) To provide funding for year round shelter beds Summary by Class Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (4) (7) 100 a) Personal Services 137,634 63,860 63,860 63,860 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life

900	Advances and Misc. Payments					
	Total	1,818,560	2,083,930	2,084,930	2,084,930	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,818,560	2,083,930	2,084,930	2,084,930	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,818,560	2,083,930	2,084,930	2,084,930	
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101 Full Time - Civilian		1	1		2	1

2,020,070

2,021,070

2,021,070

1,680,926

71-53P (Program Based Budgeting Version)

Total

Full Time - Uniform

Class 195 - Group Legal

Contributions, Indemnities and Taxes

Purchase of Services

Equipment

Materials and Supplies

Payments to Other Funds

200

300

400

500

800

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department Program OFFICE OF HOMELESS SERVICES 24 **EMERGENCY AND TEMPORARY HOUSING** 07 No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code Human Services Development Fund G24506 241204 Federal X State Award Period Type of Grant Other Govt. Not Applicable Advance Grant Objective Local (Non-Govt.) To provide shelter services to needy residents Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 914,187 411,580 411,580 411,580 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 914,187 411,580 411,580 411,580

		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	914,187	411,580	411,580	411,580	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	914,187	411,580	411,580	411,580	
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	0-4	6/30/19	Dudgeted Dec	DDE 44/04/40	Dudgeted Dec	(Col. 6 less Col. 4)
	Category	0/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Category (2)	(3)	Budgeled Pos. (4)	(5)	(6)	(7)
(1) 101			, and the second		~	
	(2)		, and the second		~	

Summary by Funding Source

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Program OFFICE OF HOMELESS SERVICES 24 **EMERGENCY AND TEMPORARY HOUSING** 07 No. Grants Revenue 80 **Funding Sources** Grant Title Grant Number Index Code X Homeless Assistance Program G24381 Various Federal X State Award Period Type of Grant Other Govt. Not Applicable Advance **Grant Objective** Local (Non-Govt.) To provide case management to emergency shelters Summary by Class Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (7) Personal Services 100 a) 158,483 158,483 158,483 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,975,895	1,765,087	1,765,087	1,765,087	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,434,800				
200	State	2,541,095	1,765,087	1,765,087	1,765,087	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,975,895	1,765,087	1,765,087	1,765,087	
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

1,606,604

3

3

1,606,604

1,606,604

2

2

(1)

(1)

7,975,895

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

200

300

400

500

101

105

Purchase of Services

Materials and Supplies

Contributions, Indemnities and Taxes

Equipment

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1 IOOAL 2021 OF ERATING BODGET		VIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII			
Department	No.	Program	No.		
OFFICE OF HOMELESS SERVICES	24	EMERGENCY AND TEMPORARY HOUSING	07		
Fund	No.				
Grants Revenue	08				
		<u> </u>			

Fun	nding Sources	Grant Title	ant Title C			
	Federal	State Food Purchase Program		G24016	241148	
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

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	173,498				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,180,301	2,974,108	2,974,108	2,974,108	
300	Materials and Supplies	951,954	1,200,000	1,200,000	1,200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,305,753	4,174,108	4,174,108	4,174,108	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,305,753	4,174,108	4,174,108	4,174,108	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,305,753	4,174,108	4,174,108	4,174,108	
		, 	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4		5		
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

SECTION 47 22

5

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department No. Program OFFICE OF HOMELESS SERVICES 24 **EMERGENCY AND TEMPORARY HOUSING** 07 Fund 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 Program Income Other Govt. Not Applicable 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 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (4) (7) Personal Services 100 a) 19,907 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life

	Cummary by Funding Source											
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase						
Code	Category	Actual	Original	Estimated	Department	or						
		Revenue	Budget	Revenue	Request	(Decrease)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
100	Federal	424,793	745,994	745,994	1,015,892	269,898						
200	State											
300	Other Governments											
400	Local (Non-Governmental)											
	Total	424,793	745,994	745,994	1,015,892	269,898						
		Summary	of Positions									
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)						
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)						
101	Full Time - Civilian	1		1								
105	Full Time - Uniform											
	Total	1		1								
71-53P (P	rogram Based Budgeting Version)											

Summary by Funding Source

404,886

424,793

674,618

71,376

745,994

674,618

71,376

745,994

944,516

71,376

1,015,892

269,898

269,898

1-53P (Program Based Budgeting Version)

Class 195 - Group Legal

Contributions, Indemnities and Taxes

Purchase of Services

Equipment

Materials and Supplies

Payments to Other Funds

Advances and Misc. Payments Total

200

300

400

500

800

900

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Program OFFICE OF HOMELESS SERVICES 24 **EMERGENCY AND TEMPORARY HOUSING** 07 No. 80 Funding Sources Grant Title Grant Number Index Code **Emergency Solutions Grant** G24677 TBD Federal State Award Period Type of Grant Other Govt. Not Applicable Drawdown **Grant Objective** Local (Non-Govt.) To provide funding for year round shelter beds Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) 100 a) Personal Services 443,542 443,542 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 8,800,890 8,800,890 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds Advances and Misc. Payments 900 9,244,432 9,244,432 Total Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 9,244,432 9,244,432 State 200 300 Other Governments 400 Local (Non-Governmental) Total 9,244,432 9,244,432 Summary of Positions

Fiscal 2020

Budgeted Pos.

(4)

Actual Pos. 6/30/19

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 47 24

Incr. Run

PPE 11/24/19

(5)

Fiscal 2021

Budgeted Pos.

(6)

6

6

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

6

6

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures*									
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Number of households provided rapid rehousing assistance to end their homelessness	388	284	425	450					
Comments: This figure measures the Office of Homeless Services' Rapid F	Rehousing units.*	-							
Percent of households who return to homelessness within two years after exiting to a permanent housing destination.	15%	N/A	8%	10%					
Comments: This is an annual measure.*	-	-							
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing.	845	490	875	900					

Comments: Note that it can be difficult to meet this measure due to the 97% retention rate for participants in PSH.

		Summa	ary by Fund				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)			(6)	(7)	
01	General	7,608,830	9,697,953	9,799,737	9,773,717	(26,020)	
80	Grants	16,468,741	32,880,183	32,926,196	33,624,284	698,088	
	Total	24,077,571	42,578,136	42,725,933	43,398,001	672,068	
	Sur	nmary of Full Time Positions by Fund					
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2020	Inc. / (Dec.)	
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	53	64	58	63	(1)	
80	Grants	7	6	3	10	4	
	Total Full Time	60	70	61	73	3	

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	ISCAL 2021 OPERATING BU	JDGET	(CONTINUED)								
Department		No.	Program			No.					
OFFICE (OF HOMELESS SERVICES	24	Permanent Housir	ıg		08					
	Selecte	d Associated N	lon-Tax Revenu								
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase					
Fund	Fund	Actual	Original	Estimate	Proposed	or					
No.		Revenues	Budget		Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
01	General	598,016	620,000	620,000	620,000						
08	Grants	16,468,741	32,880,183	32,926,196	33,624,284	698,088					
Selected Associated Capital Projects											
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021					
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)					
		 -	atad Onevatina	01-							
Dont	S	_	ated Operating		Fig. at 0004	1					
Dept.	December 1	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase					
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Daarrage)					
Appropriated (1)	(2)	Obligations (3)	Appropriations	Obligations (5)	Budget (6)	(Decrease)					
Finance	Employee Benefits - Civilian	1,057,747	(4) 1,134,523	1,134,523	1,179,617	(7) 45,093					
Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,007,747	1,134,323	1,104,023	1,179,017	45,093					
глапсе	Embiosee petielits - Offiloffi										

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI	AIA	PROGRAM SUMMARY					
F	ISCAL 2021 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
OFFIC	E OF HOMELESS SERVICES	24	Permanent Housin	g		08		
Fund		No.						
Genera	al	01						
		T	nary by Class			1		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	2,845,655	3,090,498	3,028,091	3,138,021	109,930		
b)	Employee Benefits							
200	Purchase of Services	4,625,959	6,407,257	6,571,448	6,435,498	(135,950)		
300	Materials and Supplies	86,293	114,225	114,225	114,225			
400	Equipment	19,541	53,552	53,552	53,552			
500	Contributions, Indemnities and Taxes	31,382	32,421	32,421	32,421			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	7,608,830	9,697,953	9,799,737	9,773,717	(26,020)		
		Summa	ary of Positions					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	53	64	58	63	(1)		
105	Full Time - Uniform							
	Total	53	64	58	63	(1)		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2) 598,016	(3)	(4)	(5)	(6)		
<u>`</u>	on-Governmental)	620,000	620,000	620,000				
Federal								
State								
	overnments							
Other Fu	nds of the City							
74 525 /0-	Total rogram Based Budgeting Version)	598,016	620,000	620,000	620,000			

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SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2021 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.	
OFF	ICE O	F HOMELESS SERVICES		24	Permanen	t Housina			08	
Fund				No.						
Ger	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2019	2020	Increment	2021	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/19	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	2L20	Administrative Officer	53,633-68,955	1	1	1	1	\$70,980		
2	2L11	Adminstrative Assistant	42,091-54,111	1	1	1	1	\$54,936		
3	2L17	Adminstrative Specialist 2	53,633-68,955	1	1	1	1	\$61,911		
4	A398	Assistant Managing Director	97,850	1	1	1	3	\$204,793	2	
5	1A22	Clerical Supervisor II	41,930-45,868	1	1	1	1	\$46,694		
6	1A04	Clerk III	39,793-43,420	2	2	2	2	\$89,292		
7	1B25	Department Payroll Clerk	37,421-40,725			1	1	\$37,422	1	
8	1A03	Office Clerk II	33,668-36,402	2	2	1	1	\$37,227	(1	
9	7D11	Custodial Worker I	32,412-34,785	1	1	1	1	\$34,785		
10	7D01	General Departmental Worker	32,412-34,785	1	1	1	1	\$36,010		
11	4B01	Health Care Aide	33,668-36,402	23	26	23	24	\$910,516	(2	
12	H520	Homesless Prevention & Rehousing Prg Mgr	62,000		1		1	\$62,000		
13	6G03	Housing & Fire Inspector I	41,930-45,868	1	2	2	3	\$123,819	1	
14	6G04	Housing & Fire Inspector II	45,029-49,479	1	1	1	1	\$50,304		
15	6G05	Housing & Fire Inspector Supervisor	50,304-55,462	1	1	1	1	\$56,687		
16	9D11	Recreation Leader I	42,632-54,806	1	1	1	1	\$52,386		
17	9D12	Recreation Leader II	49,235-63,284	1	1	1	1	\$63,909		
18	4B16	Resident Care Manager	68,047-87,491	1	1	1	1	\$88,116		
19		Resident Care Supervisor I	37,421-40,725	4	6	5	6	\$205,047		
20		Semi-Skilled Laborer	36,340-39,498	1	1	1	1	\$40,123		
21	5A80	Social Service Program Analyst	52,321-67.274		5	4	2	\$134,548	(3)	
22		Social Service Program Analyst	52,321-67.274	1	1	1	1	\$68,499	,	
23		Social Work Services Manager II	50,107-64,424	5	4	5	5	\$308,118	1	
24		Social Work Supervisor	59,744-76,796	1	1	1	1	\$77,822		
25		Stores Worker	37,421-40,725	1	1		1	\$38,468		
		Permanent Housing Total		53	64	58	63	\$2,954,412	(1	

T1-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2021 OPER		-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
	FICE O	F HOMELESS SERVICES			24	Permanen	nt Housing				08
Fund					No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
l					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
1		Total Permanent Housing Employees				53	64	58	63	\$2,954,412	(1)
2		Bonus, Gross Adj.							00	\$10,000	(')
3		Overtime - Civilian								\$180,000	
4		Holiday Overtime - Civilian								\$38,296	
5		Shift/Stress								\$14,014	
6		H&L, IOD, LT-Sick								\$20,000	
7		DC47/Non Rep Wage Increase								\$43,945	
Total G	ross Re	<u>l</u> guirements				53	64	58	63	3,260,667	(1)
liotai G	1033 116	Plus: Earned Increment					04	30	03	16,005	(1)
		Plus: Longevity								1,349	
		Less: (Vacancy Allowance)									
		Loos. (Vacancy / mowance)	Total Bu	ıdget Request		(140,000) 3,138,021					
					ry of Personal	Services					
			Fisca	al 2019	F	iscal 2020		Fisca	al 2021	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
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,941							
2		ne - Civilian	53	2,578,612	64	2,765,781	58	63	2,875,711	109,930	(1)
3		ne - Uniform									
4		Gross Adj.		5,557		10,000			10,000		
5		mp/Seas, Bd, SCG		400.070		400.000			400.000		
6		ne - Civilian		186,076		180,000			180,000		
7		ne - Uniform		05.404		20.000			20,000		
8		Overtime - Civilian		35,484		38,296			38,296		
9		Uniform Leave		12.005		14.044			14.044		
10	Shift/St			13,825		14,014			14,014		
11	iπαL, IC	DD, LT-Sick		24,160		20,000			20,000		
12	<u> </u>	Total	53	2,845,655	64	3,028,091	58	63	3,138,021	109,930	/4)
71-53 [(Progra	am Based Budgeting Version)	53	2,040,000	1 04	5,020,091	36	03	J, 1JU,UZ I	108,830	(1)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING B	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
OFF	ICE OF HOMELESS SERVICES	24	Permanent Housi	na		08		
Fund	TOTAL OF THOMESEES SERVICES	No.	1 officialions floads	''9				
Gene	eral	01						
			Fiscal 2020	Figural 2020	Fiscal 2021	Inches		
Codo	Description	Fiscal 2019 Actual	Original	Fiscal 2020 Estimated	Departmental	Increase		
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)		
(1)	(2)	-		_	(6)	, ,		
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Seri	(5) VICAS	(0)	(7)		
201	Cleaning & Laundering		36,000	36,000	36,000	l e		
202	Janitorial Services		00,000	00,000	00,000			
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services		1,500	1,500	1,500			
211	Transportation	3,341	2,800	2,800	2,800			
215	Licenses, Permits & Inspection Charges	50	150	150	150			
216	Commercial off the Shelf Software Licenses	7,140	7,140	7,140	7,140			
220	Electric Current	7,170	7,7.10	1,110	7,110			
221	Gas Services	1						
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	335						
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	4,551,931	6,283,087	6,447,278	6,311,328	(135,950)		
	Professional Svcs Information Technology	459	0,200,001	3, ,	0,011,020	(100,000)		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200			
255	Dues	490	1,380	1,380	1,380			
256	Seminar & Training Sessions	2,175	3,000	3,000	3,000			
257	Architectural & Engineering Services	_,	2,222	2,222	2,222			
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	25,599	15,000	15,000	15,000			
261	Repaying, Repairing & Resurfacing Streets			,	,			
	Demolition of Buildings							
	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	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	34,440	41,000	41,000	41,000			
	Rental of Parking Spaces	2 1,1 10	,	11,230	,			
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	4,625,959	6,407,257	6,571,448	6,435,498	(135,950)		
	(Program Based Budgeting Version)							

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2021 OPERATING BUDGET			BY PROGRAM					
partn	nent	No.	Program No.					
OFF	ICE OF HOMELESS SERVICES	24	Permanent Housin	g		08		
nd		No.						
Gen	eral	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Schodule 300 - N	(4) Materials & Supp	(5)	(6)	(7)		
301	Agricultural & Botanical		iateriais & Supp	iles I	ı			
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction		2,000	2,000	2,000			
306	Library Materials		,	,	,			
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	6,901	6,781	6,781	6,781			
309	Cordage & Fibers							
310	Electrical & Communication	5,162	500	500	500			
311	General Equipment & Machinery	413						
312	Fire Fighting & Safety	925	200	200	200			
313	Food	3,682	2,099	2,099	2,099			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	38	20.740	22.512	20.540			
317	Hospital & Laboratory	20,888	39,512	39,512	39,512			
318	Janitorial, Laundry & Household	30,143	39,717	39,717	39,717			
320	Office Materials & Supplies Small Power Tools & Hand Tools	16,613	17,995	17,995	17,995			
322	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists		5,000	5,000	5,000			
325	Printing	515	300	300	300			
326	Recreational & Educational	1,013	121	121	121			
328	Vehicle Parts & Accessories	.,0.0						
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	86,293	114,225	114,225	114,225			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency Hospital & Laboratory	2,350						
417 420	Office Equipment	17,191	5,000	5,000	5,000			
420	Plumbing, AC & Space Heating	17,191	5,000	5,000	5,000			
423 424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals		25,000	25,000	25,000			
428	Vehicles			_0,000	20,000			
430	Furniture & Furnishings		22,552	22,552	22,552			
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000			
	,							
	Total	19,541	53,552	53,552	53,552			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2021 OPERATING BUDGET BY PROGRAM** Department Program OFFICE OF HOMELESS SERVICES 80 24 Permanent Housing No. 01 General Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Estimated Departmental Description Actual Original Appropriations Obligations Request Obligations (Decrease) (2) (3) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 31,382 32,421 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 31,382 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 Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 809 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATI		CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.	
OF	FICE OF HOMELESS SERVICES		24	Permanent Ho	usina		08	
Fund	ICE OF TIOMELESS SERVICES		No.	1 Cililanciii 110	using		00	
	neral		01					
Gei	ici ai		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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)		4,551,931	6,283,087	6,447,278	6,311,328	(135,950)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Bethesda - Serenity	56,000	56,000	56,000		Permanent Housing	9	
250	Beacon House		1,000,000			Permanent Housing	9	
250	Drueding Center	45,000				Case Management		
250	Horizon House	63,908				Case Management		
250	Urban Affairs Coalition	40,231	28,000	84,035		Permanent Housing	9	
250	PMHCC	173,376	434,000	191,525		Permanent Housing	9	
250	1260-CH100	237,496	236,496	237,496		Permanent Housing	9	
250	Pathways Team 8	360,000	600,000	865,591		Permanent Housing	9	
250	Pathways Housing First	250,000	366,144	366,144		Permanent Housing	9	
250	Philadelphia Redevelopment Authority	259,568				Permanent Housing	9	
250	Progress Haven		399,596	399,596		Permanent Housing	9	
250	Episcopal	80,000	80,000			Permanent Housing	9	
250	1260-Kings Hwy	80,000	925,954	795,004		Permanent Housing	9	
250	Horizon House - Journey	244,813	269,813	408,030		Permanent Housing	a	
250	Horizon House - Mid City		200,000	200,000		Permanent Housing	·	
250	1260-Mission First - CH200	189,250	365,092	484,288		Permanent Housing	9	
250	Valley Youth House	690,000	ŕ	,		Permanent Housing		
250	To be Determined '21				4,456,759	Permanent Housing		
	Sub-total: Permanent Housing	2,769,642	4,961,095	4,087,709	4,456,759			
250	Depaul		105,000	105,000		Rapid Rehousing		
250	Episcopal	400,000	400,000	400,000		Rapid Rehousing		
250	PA Community Real Estate Corp	27,500				PSH Rental Assista	ance	
250	Resources for Human Development	94,400	125,000	125,000		Rapid Rehousing		
250	Travelers Aid	50,620				Rapid Rehousing		
250	To be Determined '21				125,000	Rapid Rehousing		
	Sub-total: Rapid Re-Housing	572,520	630,000	630,000	125,000			
250	1260-Mission First - Hopin II	56,000	42,000	42,000		CoC Rental Assista	ince	
250	PA Community Real Estate Corp	110,000	110,000	110,000		CoC Rental Assista	ince	
250	To be Determined '21				152,000	CoC Rental Assista	ince	
	Sub-total: CoC Rental Assistance	166,000	152,000	152,000	152,000			
250	Food Management Corp dba Linton's	332,496	306,992	306,992	306,992	Riverview Food Se	rvice	
250	Various Miscellaneous purchase orders	70,573	48,000	48,000	48,000	Therapy services, E	Barber/Beautician	
250	Scotlandyard Security	218,303	185,000	220,000	220,000	Security Services		
	Sub-total Riverview	621,372	539,992	574,992	574,992			
250	Project Home - Sacred Heart	300,000		897,366		Encampment-Outre	each & Support	
250	Project Home	27,186				Encampment-Outre	each & Support	
250	Strengthening and Empowering Lives	95,211		105,211		Encampment-Outre	each & Support	
250	To be Determined '21	1			1,002,577	Encampment-Outre	* *	
	Sub-total	422,397		1,002,577	1,002,577			
		1						
		1						
74 F21	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			PROGRAM SUMMARY				
Fund	E OF HOMELESS SERVICES	24 No.	Permanent Housin	<u>g</u>		08	
	Revenue	08					
Grants	Neveriue		mary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Oldoo	Boschphon	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	(6)	(.)	(0)	(0)	(.)	
a)	Personal Services	334,852	339,000	421,513	614,601	193,088	
b)	Employee Benefits	331,302	200,000	121,010	311,001	100,000	
200	Purchase of Services	16,133,889	32,541,183	32,504,683	33.009.683	505,000	
300	Materials and Supplies	10,100,000	02,011,100	02,001,000	00,000,000	000,000	
400	Equipment Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
300	Total	16,468,741	32,880,183	32,926,196	33,624,284	698,088	
	Total		ary of Positions	32,320,130	33,024,204	030,000	
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	7	6	3	10	4	
105	Full Time - Uniform						
	Total	7	6	3	10	4	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Description		Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			500,000	1,000,000	1,000,000		
Federal		16,468,741	31,605,083	31,151,096	31,849,184	698,088	
State			775,100	775,100	775,100		
	overnments						
Other Fu	nds of the City						
Total 71-53F (Program Based Budgeting Version)		16,468,741	32,880,183	32,926,196	33,624,284	698,088	

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Program OFFICE OF HOMELESS SERVICES 24 Permanent Housing 80 Fund No. **Grant Revenue** 80 **Funding Sources** Grant Title Grant Number Index Code Federal **Emergency Solutions Grant** G24677 241420 State Award Period Type of Grant Other Govt. Not Applicable Drawdown **Grant Objective** Local (Non-Govt.) To provide funding for permanent housing beds Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) Personal Services 100 a) 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

Payments to Other Funds								
Advances and Misc. Payments								
Total	1,277,715	853,283	853,283	853,283				
Summary by Funding Source								
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Category	Actual	Original	Estimated	Department	or			
	Revenue	Budget	Revenue	Request	(Decrease)			
(2)	(3)	(4)	(5)	(6)	(7)			
Federal	1,277,715	853,283	853,283	853,283				
State								
Other Governments								
Local (Non-Governmental)								
Total	1,277,715	853,283	853,283	853,283				
Summary of Positions								
	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)			
Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)			
(2)	(3)	(4)	(5)	(6)	(7)			
Full Time - Civilian	3	1	2	1				
Full Time - Uniform								
Total	3	1	2	1				
	Advances and Misc. Payments Total Category (2) Federal State Other Governments Local (Non-Governmental) Total Category (2) Full Time - Civilian Full Time - Uniform	Advances and Misc. Payments 1,277,715 853,283 85						

1,277,715

791,283

791,283

791,283

71-53P (Program Based Budgeting Version)

Class 194 - Group Life Class 195 - Group Legal

Purchase of Services

Equipment

Materials and Supplies

Contributions, Indemnities and Taxes

200

300

400

500

FISCAL 2021 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
OFFICE OF HOMELESS SERVICES			24	Permanent Housir	na		08
Fund			No.	1 cimanoni riodon	19		
Grant F	Revenue		08				
		Grant Title				Cront Number	Index Code
Fur	Inding Sources	┥				Grant Number	
	Federal State	PHARE Award Period		1	Type of Grant	G24325	241280
	Other Govt.	Various			Reimbursement		
X	Local (Non-Govt.)	various	Gra	nt Objective	Reimbursement		
	Local (Non Covi.)		O i d	in objective			
To provide	supportive services	to residents residing in per	_				
	ı		1	ry by Class		ı	
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class		Description	Actual	Original	Estimated	Department	or
(4)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA	/ 8.4 . P I					
	Class 193 - Health						
	Class 194 - Group						
000	Class 195 - Group			500,000	4 000 000	4 000 000	
200	Purchase of Service			500,000	1,000,000	1,000,000	
300	Materials and Supp	olles					
400	Equipment						
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Misc			500,000	4 000 000	4 000 000	
	ı	otal	Summary by	500,000 Funding Sourc	1,000,000	1,000,000	
	I		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Category	Revenue	· ·	Revenue	Request	
(1)		(2)	(3)	Budget (4)	(5)	(6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	(0)	(0)	(1)
200	State						
300	Other Governments	<u> </u>					
400	Local (Non-Govern			500,000	1,000,000	1,000,000	
700	<u> </u>	otal		500,000	1,000,000	1,000,000	
	<u>'</u>	otai	Summary	of Positions	1,000,000	1,000,000	
	l		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code		Category	6/30/19	Budgeted Pos.	PPE 11/24/19	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)

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

I IOOAL ZUZT OF LIVATING DO	JUCET	****	INCONAIN	
Department	No.	Program		No.
OFFICE OF HOMELESS SERVICES	24	Permanent Housing		08
Fund	No.			
Grant Revenue	08			
Funding Sources Grant Title			Grant Number	Index Code

Fun	iding Sources	Grant Title		Grant Number	Index Code
X	Federal	Continuum of Care		G24606/G24607	Various
	State	Award Period	Type of Grant		-
	Other Govt.	Various	Reimbursement		
	Local (Non-Govt.)	Grant Objective			

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

		Summai	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	334,852	132,000	214,513	344,061	129,548
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	14,311,829	25,040,000	24,503,500	24,503,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,646,681	25,172,000	24,718,013	24,847,561	129,548
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	14,646,681	25,172,000	24,718,013	24,847,561	129,548
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,646,681	25,172,000	24,718,013	24,847,561	129,548
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	2		5	3
105	Full Time - Uniform	3	2			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

FISCAL 202	1 OPERATING BU	JUGET	WITHIN	PROGRAM	
Department		No.	Program		No.
OFFICE OF HOMELESS	SERVICES	24	Permanent Housing		08
Fund		No.			
Grant Revenue		08			
Funding Sources	Grant Title			Grant Number	Index Code
Funding Sources	Grant Title			Grant Number	lindex Code

Fur	Funding Sources Grant Title G			Grant Number	Index Code
X	Federal	Continuum of Care Planning Grant		G24606	241312
	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.

		Summ	ary by Class			
	I	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
0.000	J SSSSII PARSI	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	, ,	145,000	145,000	145,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		145,000	145,000	145,000	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	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	0	145,000	145,000	145,000	
	ı		y of Positions	. 5	F: 10004	1 1/5
Code	0-1	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code (1)	Category (2)	6/30/19 (3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4 (7)
101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(1)
105	Full Time - Uniform		3	1	3	
103	Full Tillie - Official					

Total
71-53P (Program Based Budgeting Version)

			GRA	NI INFORMA	ATION SUMM	AKY
FISCAL 202	21 OPERATING	BUDGET		WITHIN P	ROGRAM	
nt		No.	Program			No.
E OF HOMELESS	S SERVICES	24	Permanent Housir	ng		08
		No.				
Revenue		08				
ndina Sources	Grant Title	<u> </u>			Grant Number	Index Code
1	┥	Program				Various
-		, r rogram		Type of Grant	024001	Various
 	┥					
	Treet, tpp://doi.org	Gra	ant Objective	714141100		
access to 512 units	of transitional housing.	•				
			, 			
						Increase
	Description		1 ° 1		·	or
	(2)	_		=	· ·	(Decrease)
Doronal Carriage	(2)	(3)	(4)	(5)	(6)	(7)
t	Total					
 						
t						
	· · · · · · · · · · · · · · · · · · ·					
	n / Medical					
Class 195 - Group	Legal					
			6,209,900	6,209,900	6,209,900	
Materials and Supp	lies					
Equipment						
Contributions, Inder	mnities and Taxes					
Payments to Other	Funds					
Advances and Misc	: Payments					
T	otal		6,209,900	6,209,900	6,209,900	
		Summary by	Funding Source	9		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
	(2)	(3)	+			(7)
			775,100	775,100	775,100	
· · · · · · · · · · · · · · · · · · ·						
T	otai	Summor		6,209,900	6,209,900	
I				Incr Dun	Fiscal 2021	Inc. / (Dec.)
	Category					(Col. 6 less Col. 4)
	(2)				_	(7)
Full Time - Civilian					` _	` ,
	Revenue Inding Sources Federal State Other Govt. Local (Non-Govt.) access to 512 units Personal Services Employee Benefits Class 186 - Flex C Class 187 - Worke Class 189 - Medic Class 190 - Pensic Class 191 - Pensic Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Purchase of Service Materials and Supp Equipment Contributions, Indel Payments to Other Advances and Misc T Federal State Other Governments Local (Non-Govern T	Revenue Iding Sources Federal Federal Award Period Other Govt. Local (Non-Govt.) Description (2) Personal Services Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 195 - Group Legal Purchase of Services Materials and Supplies Equipment Contributions, Indemnities and Taxes Payments to Other Funds Advances and Misc. Payments Total Category (2) Federal State Other Governments Local (Non-Governmental) Total Category (2) Category (2)	Revenue 08 Revenue Homeless Assistance Program State Homeless Assistance Program State 20ther Govt. Not Applicable Cocal (Non-Govt.)	FISCAL 2021 OPERATING BUDGET Interpretation of the program of the permanent Housing of the perm	No.	Revenue

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department Program OFFICE OF HOMELESS SERVICES 24 Permanent Housing 80 No. Grant Revenue 80 Funding Sources **Grant Title** Grant Number Index Code Federal Shelter Plus Care G24131 State Award Period Type of Grant Other Govt. Expired Reimbursement **Grant Objective** Local (Non-Govt.) To provide rental assistance and support services to hard to serve clients with disabilities. Summary by Class Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 41,440

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,440				
		Summary by	Funding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,440				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,440				
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	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

Materials and Supplies

Contributions, Indemnities and Taxes

Equipment

300

400

500

101

105

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Department Program OFFICE OF HOMELESS SERVICES 24 Permanent Housing 80 Fund No. **Grant Revenue** 80 Funding Sources Grant Title Grant Number Index Code Community Services Block Grant G24435 241350 Federal State Award Period Type of Grant Categorical - US Dept of Health and Human Services Other Govt. Not Applicable **Grant Objective** Local (Non-Govt.) Summary by Class Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Department or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (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 502,905 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds

100	Federal	502,905				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	502,905				
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1				
71-53P (P	rogram Based Budgeting Version)					

Summary by Funding Source

Fiscal 2020

Original

Budget

(4)

502,905

Fiscal 2019

Actual

Revenue

(3)

900

Code

(1)

Advances and Misc. Payments

Total

Category

(2)

SECTION 47 41

Fiscal 2020

Estimated

Revenue

(5)

Fiscal 2021

Department

Request

(6)

Increase

or

(Decrease)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2021 OPERATING BUDGET** WITHIN PROGRAM Program OFFICE OF HOMELESS SERVICES 24 Permanent Housing 80 No. **Grant Revenue** 80 **Funding Sources** Grant Title Grant Number Index Code **Emergency Solutions Grant** G24677 TBD Federal State Award Period Type of Grant Other Govt. Not Applicable Drawdown **Grant Objective** Local (Non-Govt.) To provide funding for permanent housing beds Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Actual Original Estimated Department Class or Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (7) 100 a) Personal Services 63,540 63,540 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 505,000 505,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 568,540 568,540 Total Summary by Funding Source Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Category Actual Original Department Code or Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) 100 Federal 568,540 568,540 State 200 300 Other Governments

Summary of Positions

Fiscal 2020

Budgeted Pos.

(4)

Actual Pos.

6/30/19

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

SECTION 47 42

Incr. Run

PPE 11/24/19

(5)

568,540

Fiscal 2021

Budgeted Pos.

(6)

568,540

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

The Infrastructure and Administrative Services Program has two divisions that support all service delivery. Policy, Planning and Performance (P3): includes strategic planning, performance management, training, grants management, data quality, and reporting. Administrative Services: responsible for facilities, asset management, contracts, finance, human resources, and information technology.

Program Objectives

- POLICY, PLANNING AND PERFORMANCE (P3): Continue to execute the five-year strategic plan, Roadmap to Homes, expand focus on employment, quality, additional housing opportunities, communication, and cross-system coordination. Continue to improve data quality and participation levels in the Homeless Management Information System (HMIS) to compete more effectively for HUD dollars.
- ADMINISTRATIVE SERVICES: Introduce digital tools to streamline contract conformance, invoicing, and project management. Complete and implement the Facilities Strategic Plan.

		Performa	nce Measures*			
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Key elemer	nts in HMIS that meet completeness threshol	d	12 of 16 Elements	N/A	11 of 16 Elements	14 of 16 Elements
Comments	: Completeness Threshold: Less than 10% e	error rate for each d	ata element. This is a	cumulative measure	and is reported on a	n annual basis.
-	- '	ı	Γ	T		
						<u> </u>
Comments:	<u>:</u> 	I	<u> </u>	T		
0						
Comments:	<u>:</u> 	I	I	I		T
0						
Comments:	<u>:</u>	Summ	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated		
No.	Fund	Obligations	Appropriations	Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
01	General (2)	3,748,096	3,907,033	4,059,538	3,495,313	(564,225)
08	Grants	885,052	2,116,737	2,116,737	2,411,141	294,404
- 00	Ciano	000,002	2,110,707	2,110,707	2,411,141	204,404
	Total	4,633,147	6,023,770	6,176,275	5,906,454	(269,821)
	Sur	nmary of Full 1	Time Positions b		, ,	, , ,
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	44	48	49	50	2
08	Grants	6	24	8	27	3
	Total Full Time	50	72	57	77	5

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET Intrinent FFICE OFHOMELESS SERVICES Selected Associated Non-Tax Revenues by Fund PROGRAM SUMMARY - ALL FUNDS (CONTINUED) No. Administrative Services

Department		No.	Program			No.
OFFICE C	DFHOMELESS SERVICES	24	Administrative Ser			09
	Sele	cted Associated I	lon-Tax Revenu	es by Fund		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
80	Grants	885,052	2,116,737	2,116,737	2,411,141	294,404
		Selected Associ	iated Capital Pro	piects		
Dept.		Carry	Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021
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)
		Selected Associ	ated Operating (Costs		
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3) 1,343,327	(4) 1,472,602	(5) 1,472,602	(6) 1,284,227	(7) (188,374)
	•	1,343,327	1,412,002	1,412,002	1,204,221	(100,374)
гнапсе	Employee Benefits - Uniform					

⁷¹⁻⁵³E (Program Based Budgeting Version)

	FISCAL 2021 OPERATING	RIIDGET	PROGRAM SUMMARY			
Departmen			Program			No.
•	E OF HOMELESS SERVICES	24	Administrative Ser	vices		09
und		No.	7.44			
Genera	al	01				
		Sumn	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	3,306,008	3,431,913	3,608,960	3,144,735	(464,225
b)	Employee Benefits					
200	Purchase of Services	253,793	298,770	313,050	213,050	(100,000
300	Materials and Supplies	46,406	70,419	49,097	49,097	
400	Equipment	116,888	105,931	88,431	88,431	
500	Contributions, Indemnities and Taxes	25,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,748,096	3,907,033	4,059,538	3,495,313	(564,225
		Summa	ary of Positions			·
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	48	49	50	
105	Full Time - Uniform					
	Total	44	48	49	50	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
ederal						
State						
	overnments					
Other Fu	inds of the City					
14 E2E /D:	Total rogram Based Budgeting Version)					

SCHEDULE 100 **LIST OF POSITIONS**

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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department				No.	Program					No.	
OFF	OFFICE OF HOMELESS SERVICES			24	Administra	ative Service	es			09	
Fund Gen	eral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)			(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Administrative Services Employee	s			44	48	49	50	\$3,260,540	2
2 3		Overtime - Civilian Exempt Salary Reductions								\$14,000 (\$34,177)	
4		DC47/Non Rep Wage Increase								\$34,876	
-		DO47/Non Nep Wage mercase								ψ04,070	
Total C	roce D-	quirements				44	48	49	50	3,275,239	
Total G		•				44	48	49	50		2
		Plus: Languvity								17,163 333	
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total De	Idaat Daguast						(148,000)	
			TOTAL BU	idget Request	ry of Personal	Services				3,144,735	
			Fiece	al 2019	· •	iscal 2020		Figor	al 2021	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
10.		Jakogo, y	6/30/19	Juligations	1 00110113	Dingations	12/17/19	1 00/10/13	1 toquost	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(3)	7,375	(5)	5,000	(,,	(3)	(")	(5,000)	
		ie - Civilian	44	3,274,809	48	3,589,960	49	50	3,130,735	(459,225)	
		ie - Uniform		2,271,000	10	2,230,000		- 30	2, 130, 130	(130,220)	
		Gross Adj.		14,409							
		np/Seas, Bd, SCG		, 100							
-		ne - Civilian		9,414		14,000			14,000		
		ie - Uniform		5,714		14,000			14,000		
		Overtime - Civilian									
-	_	Uniform Leave									
	Shift/St										
-											
-	iπαL, IC	DD, LT-Sick									
12		Takal		0.000.00		0.000.000			0.444===	(101	
74 52 1	/Drogre	Total m Based Budgeting Version)	44	3,306,008	48	3,608,960	49	50	3,144,735	(464,225)	2

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET			BY PROGRAM					
Department No. F			Program No.					
OFF	ICE OF HOMELESS SERVICES	24	Administrative Ser	vices		09		
Fund	TOT OF FIGHT LEGG SERVICES	No.	, tarrimodadivo con	11000		00		
l Gen	eral	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	Becompact	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I			. ,			
201	Cleaning & Laundering	1,800	4,950	4,950	4,950			
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	2,882						
209	Telephone & Communication	28,926	20,000	20,000	20,000			
210	Postal Services	39	1,500	1,500	1,500			
211	Transportation	18,801	28,000	28,000	28,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	12,465						
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	783						
231	Overtime Meals							
240	Advertising & Promotional Activities		500	500	500			
250	Professional Services	73,757	138,820	153,100	53,100	(100,000)		
251	Professional Svcs Information Technology	48,775						
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions	5,657	4,000	4,000	4,000			
257	Architectural & Engineering Services							
258	Court Reporters	1,586						
259	Arbitration Fees							
260	Repair & Maintenance Charges	26,438	90,000	90,000	90,000			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	21,292						
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
	Ground & Building Rental	4,961						
	Rents - Other	5,381	6,000	6,000	6,000			
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances	250	5,000	5,000	5,000			
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Total (Brogram Based Budgeting Version)	253,793	298,770	313,050	213,050	(100,000)		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2021 OPERATING BUDGET			BY PROGRAM					
Departr	ment	No.	Program			No.		
OFF	FICE OF HOMELESS SERVICES	24	Administrative Ser	vices		09		
Fund	TOE OF FIGNICEEOU CERTIFICE	No.	/ tarriirii da atave eei	V1000		00		
Gen	eral	01						
		Fiscal 2019	Figure 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Fiscal 2020 Original	Estimated	Departmental	Increase or		
Oodc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(-)		Schedule 300 - I			(=)	(1)		
301	Agricultural & Botanical	643	,,					
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction	3,950	2,790	3,000	3,000			
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	1,130	500	3,000	3,000			
309	Cordage & Fibers							
310	Electrical & Communication	34	2,500	1,000	1,000			
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling		7,500	6,701	6,701			
316	General Hardware & Minor Tools	733	21,688	2,000	2,000			
317	Hospital & Laboratory	44						
318	Janitorial, Laundry & Household		1,989	1,989	1,989			
320	Office Materials & Supplies	28,285	16,520	14,370	14,370			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating		12,500	4,738	4,738			
324	Precision, Photographic & Artists	9,018	2,131	9,000	9,000			
325	Printing	2,570	1,871	2,500	2,500			
326	Recreational & Educational		430	799	799			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	T-4-1	40.400	70 440	40.007	40.007			
	Total	46,406	70,419	49,097	49,097			
405	Construction Deads: - 9 Comment	Scriedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
	Fire Fighting & Emergency							
417	Hospital & Laboratory	22.240	20 542	20.542	20 542			
420	Office Equipment	23,340	29,543	29,543	29,543			
423	Plumbing, AC & Space Heating	5,864						
424	Precision, Photographic & Artists							
426	Recreational & Educational	42 520	25 200	25 200	25 200			
427	Computer Equipment & Peripherals Vehicles	43,530	25,388	25,388	25,388			
428	Furniture & Furnishings	43,814	51,000	33,500	33,500			
430	Other Equipment (not otherwise classified)	340	31,000	33,300	33,300			
499	One: Equipment (not otherwise dassified)	340						
	<u> </u> Total	116,888	105,931	88,431	88,431			
74 501		110,000	100,001	00,431	00,431			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 FISCAL 2021 OPERATING BUDGET **BY PROGRAM** Program OFFICE OF HOMELESS SERVICES 09 24 Administrative Services No. 01 General Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Estimated Departmental Code Description Actual Original or Obligations Obligations Appropriations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 560 Personal Injury 5,000 20,000 Auto - Motor Vehicle 561 25,000 Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 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 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2021 OPERATING BUDGET

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

Departr	ment		No.	Program			No.
OFF	FICE OF HOMELESS SERVICES		24	Administrative	Services		09
Fund	TOE OF FIGHELESS SERVICES		No.	7 tarriiriota ata vo	20111000		- 55
Gen	eral		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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)		124,118	138,820	153,100	53,100	(100,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	ABSO	F 000					
	Coelho Consulting	5,000 38,820	20.020	F2 100	F2 400	Financial Mgmt. Sys	-to
250	Corona Partners LLC	30,020	38,820	53,100	53,100	,	stem
250 250	Drugscan Inc.	350	100,000	100,000		Facilities Study Healthcare testing s	services
	Geneva Worldwide Inc.	200				Translation services	
	Globo Language Solutions LLC	3,500				Translation services	
250	Language Line Services Inc.	500				Translation services	
	Philadelphia Incorporation	5,000				Supportive housing	
	Project Home Incorporated	350				Supportive housing	1
	Super Moving & Storage Inc.	1,592				Moving & storing se	
250	Tiger Productions	15,000				Marketing services	N VIOCS
250	Valley Youth House	2,100				Youth homelessnes	39
250	Various Vendors	1,345				Miscellaneous	,,,
		73,757	138,820	153,100	53,100		
251	Client Track	24,325				IT Services	
251	Cello Partnership	13,742				IT Services	
251	Back Office Partnership	10,708				IT Services	
		48,775					
258	Precision Reorting Inc	1,586				Court Reporting	
	,	1,000				g	
74 5011	(Duaguage Based Budgative Mention						
/1-53N	(Program Based Budgeting Version)						

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2021 OPERATIN	250s AND 290, BY PROGRAM				
Departr	nent	No.	Program		No.	
	ICE OF HOMELESS SERVICES		24	Administrative	Services	09
Fund Gen	eral		No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors	26,438	90,000	90,000		Copier printing, maint. & equip. repairs
430	Various Vendors	43,814	51,000	33,500	33,500	Office furniture

71-530 (Program Based Budgeting Version)

ı	FISCAL 2021 OPERATING E	PROGRAM SUMMARY						
			Program No.					
OFFICE OF HOMELESS SERVICES 24			Administrative Serv	09				
Fund		No.			<u>.</u>			
Grants	Revenue	08						
		Summ	ary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	654,383	1,254,527	1,219,027	1,513,431	294,404		
b)	Employee Benefits							
200	Purchase of Services	230,669	862,210	897,710	897,710			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	885,052	2,116,737	2,116,737	2,411,141	294,404		
	i otai		ry of Positions	2,110,707	2,711,171	204,404		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	6	24	8	27	3		
105	Full Time - Uniform							
	Total	6	24	8	27	3		
	Sele	cted Associated	Non-Tax Reven	ues by Type	•			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal (No	on-Governmental)							
Federal		885,052	1,926,737	1,926,737	2,221,141	294,404		
State			190,000	190,000	190,000			
Other Go	overnments							
Other Fu	nds of the City							
	Total	885,052	2,116,737	2,116,737	2,411,141	294,404		