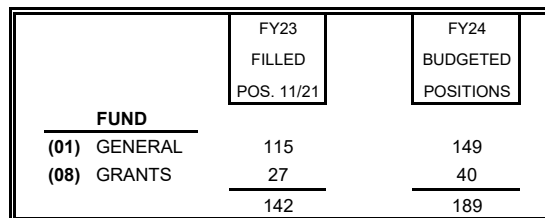


ORGANIZATION CHART (ALL FUNDS) BY DIVISION

No.	
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24



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Homeless Services								No. 24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	9,151,392	9,931,274	9,946,614	10,223,985	277,371
		b)	Employee Benefits					
		200	Purchase of Services	45,807,172	58,638,836	60,113,570	67,806,170	7,692,600
		300	Materials and Supplies	155,768	179,144	179,144	179,144	
		400	Equipment	161,454	164,983	164,983	164,983	
		500	Contributions, etc.	5,175	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		55,280,961	68,946,658	70,436,732	78,406,703	7,969,971
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	1,016,472	3,305,650	3,205,650	3,224,226	18,576
		b)	Employee Benefits					
		200	Purchase of Services	38,559,756	44,509,932	44,863,787	45,411,317	547,530
		300	Materials and Supplies	329,738	380,667	421,376	421,376	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		39,905,966	48,196,249	48,490,813	49,056,919	566,106
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,167,864	13,236,924	13,152,264	13,448,211	295,947
		b)	Employee Benefits					
		200	Purchase of Services	84,366,928	103,148,768	104,977,357	113,217,487	8,240,130
		300	Materials and Supplies	485,506	559,811	600,520	600,520	
		400	Equipment	161,454	164,983	164,983	164,983	
		500	Contributions, etc.	5,175	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		95,186,927	117,142,907	118,927,545	127,463,622	8,536,077

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department OFFICE OF HOMELESS SERVICES						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
21st Century Wage Decrease		(382,720)				(382,720)
Offset to ESG Funds		4,000,000				4,000,000
DC33 Wage Increase	83,029					83,029
DC47 Wage Increase	99,654					99,654
DC47 Social Worker 2 pay range increase	1,332					1,332
Nonreps Wage Increase	43,679					43,679
Nonreps Other Payroll Increases	183					183
DC33 Other Negotiated Increases	735					735
DC47 Other Negotiated Increases	2,738					2,738
Continued funding for non-congregate shelters		39,311				39,311
Decrease in professional services obligations		(1,374,734)				(1,374,734)
Support for Riverview Homes		(100,000)				(100,000)
Exempts-Wage Increase (3.25%)	46,021					46,021
Inflation Increase		3,131,978				
100 New Supportive Housing Units		1,338,000				
Sustain Kensington-focused Encampment Resolution Team		445,552				
Sanctuary Village		595,213				
Total	277,371	7,692,600				7,969,971
Grants Revenue						
Increase in Class 100	18,576					18,576
Increase in Class 200		547,530				547,530
Total	18,576	547,530				566,106

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Office of Homeless Services							No. 24			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		46,321		37,012			37,012		
2	Full Time	143	9,988,770	165	12,857,909	135	179	13,170,066	14	312,157
3	Bonus, Gross Adj.		(1,271)		18,992			2,783		(16,209)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		119,968		204,099			204,099		
6	Holiday Overtime									
7	Shift/Stress		2,484		14,014			14,014		
8	H&L, IOD, LT-Sick		10,990		20,238			20,237		(1)
9										
Total		143	10,167,261	165	13,152,264	135	179	13,448,211	14	295,947
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		46,321		37,012			37,012		
2	Full Time	118	8,972,298	131	9,652,259	111	149	9,945,840	18	293,581
3	Bonus, Gross Adj.		(1,271)		18,992			2,783		(16,209)
4	PT, Temp/Seas, Bd, SCG		(438)							
5	Overtime		119,968		204,099			204,099		
6	Holiday Overtime		603							
7	Shift/Stress		2,484		14,014			14,014		
8	H&L, IOD, LT-Sick		10,990		20,238			20,237		(1)
9										
Total		118	9,150,954	131	9,946,614	111	149	10,223,985	18	277,371
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Homeless Services	24	Homelessness Prevention & Diversion Services	06	
Program Description				
<p>Homelessness prevention and diversion services help households in a housing crisis stabilize and maintain their current housing or identify and create new pathways to stability by providing counseling, mediation, problem solving, and financial assistance. These efforts help families at imminent risk of homelessness prevent shelter admission by providing alternatives that are effective and safe. Homelessness Prevention Services are accessed by phone through a central hotline number or online application. People are then referred to community-based organizations for assessment and services. Homelessness prevention is critical, not just to help vulnerable people avoid the trauma of homelessness, but also to save taxpayer dollars. Research from the Homebase Program in New York City estimates that every \$1 spent on prevention avoids \$3 in shelter costs. Since 2016, over 8,500 households have avoided shelter admission thanks to this program. In FY22, approximately 70 percent of persons served by the Homeless Service system entered homelessness for the first time. This is a 2 percent decrease compared to FY19. The desired outcome for measuring first time homeless numbers is a reduction in the number of persons who become homeless in the first place. This metric points to the effectiveness of prevention and diversion projects to reduce inflow into the system. Prevention and Diversion services have been the key in ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place.</p>				
Program Objectives				
<p>-OHS will continue to expand and tailor services to meet the unique needs of the immigrant, refugee, and Limited English Proficiency (LEP) community. To that end, OHS is in its second year of a two year pilot \$191,100 grant from the Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) PHARE program to convene an Advisory Board, and hire consultants to market services, recruit, and train staff and providers to help make services more accessible and available to people with LEP.</p> <p>-OHS will continue to provide homelessness prevention and diversion services through the network of community-based organizations, with an emphasis on multi-month rental assistance and housing case management to prevent shelter admission and stabilize families.</p> <p>-OHS will continue to work with the Office of Emergency Management (OEM) and the Office of Immigrant Affairs (OIA) to provide appropriate services to asylum seekers arriving in the city to help them stabilize as city residents and prevent their entry into the homeless system.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided homeless prevention assistance	1,558	1,403	1,400	1,400
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,575,162	4,364,494	4,364,494	4,911,262	546,768
08	Grants Revenue	1,037,675	1,217,277	1,957,277	1,220,568	(736,709)
Total		4,612,837	5,581,771	6,321,771	6,131,830	(189,941)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	35	31	36	1
08	Grants Revenue		1		1	
Total Full Time		32	36	31	37	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	682,910	1,217,277	1,957,277	1,220,568	(736,709)
Total		682,910	1,217,277	1,957,277	1,220,568	(736,709)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,007,858	1,069,095	1,069,169	1,115,334	46,165
Finance	Employee Benefits - Uniform					
Total		1,007,858	1,069,095	1,069,169	1,115,334	46,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,247,044	2,359,892	2,359,892	2,461,108	101,216
b)	Employee Benefits					
200	Purchase of Services	1,313,212	1,934,280	1,934,280	2,379,832	445,552
300	Materials and Supplies	10,879	11,322	11,322	11,322	
400	Equipment	4,027	59,000	59,000	59,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,575,162	4,364,494	4,364,494	4,911,262	546,768
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	32	35	31	36	1
105	Full Time - Uniform					
Total		32	35	31	36	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Prevention, Diversion & Intake			No. 06	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	176,699	2	2	2	2	176,699	
2	1A04	Clerk 3	44,352-48,394	2	2	2	2	99,638	
3	1A37	Service Representative	40,504-44,023	4	5	3	5	217,257	
4	5A05	Social Work Services Trainee	41,504-53361	1	1	1	1	48,450	
5	5A06	Social Work Services Manager 1	44,223-56,852	2	2	1	2	107,376	
6	5A07	Social Work Services Manager 2	58,316-74,980	12	14	15	15	1,070,769	1
7	5A08	Social Work Supervisor	66,588-85,594	3	4	3	4	336,360	
8	5A80	Social Service/Housing Program Analyst	58,316-74,980	2	2	2	2	150,785	
9	5A91	Shelter Services Administrator	81,315-104,543	3	2	1	2	211,136	
10	7A03	Semi-Skilled Laborer	40,504-44,023	1	1	1	1	44,648	
Totals				32	35	31	36	2,463,118	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Offie of Homeless Services				No. 24	Program Prevention, Diversion & Intake				No. 06		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		32	35	31	36	2,463,118	1		
2		Lump Sum Seperation Payments						5,901			
3		Regular Overtime						9,599			
4		H&L, IOD, LT-Sick						237			
Total Gross Requirements				32	35	31	36	2,478,855	1		
Plus: Earned Increment								16,436			
Plus: Longevity								1,067			
Less: (Vacancy Allowance)								(35,250)			
Total Budget								2,461,108			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)			
1	Lump Sum		21,688		5,901			5,901			
2	Full Time - Civilian	32	2,209,729	35	2,344,154	31	36	2,445,371	101,217	1	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		(833)								
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian		16,459		9,599			9,599			
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress										
10	H&L, IOD, LT-Sick				238			237			(1)
11											
12											
Total		32	2,247,044	35	2,359,892	31	36	2,461,108	101,216	1	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		06	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,169		1,275	1,275	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			1,347	1,347	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,095,691	1,789,280	1,773,771	2,219,323	445,552
251	Professional Svcs. - Information Technology					
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			2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,900				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property			924	924	
266	Maint. & Support - Comp. Hardware & Software	8,370				
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	29,585				
285	Rents - Other	2,292		9,463	9,463	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	89,205	65,000	65,000	65,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,313,212	1,934,280	1,934,280	2,379,832	445,552

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake			No. 06
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,474	6,445	6,445	6,445	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	1,235				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877	1,877	1,877	
320	Office Materials & Supplies	2,170	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		10,879	11,322	11,322	11,322	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	900				
412	Fire Fighting & Emergency			58,465		(58,465)
417	Hospital & Laboratory					
420	Office Equipment	2,499				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational			535		(535)
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	629	59,000		59,000	59,000
Total		4,027	59,000	59,000	59,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Homeless Services			No. 24	Program Prevention, Diversion & Intake		No. 06
Fund General			No. 010			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,175,691	1,869,280	1,853,771	2,299,323	445,552
290	Payments for Care of Individuals	89,205	65,000	65,000	65,000	
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling Inc	5,000	1,500	5,000	5,000	Translation Services
250	Globo Language Solutions LLC	3,250	2,000	5,000	5,000	Translation Services
250	United Language Group INC	1,500	1,500	2,500	2,500	Translation Services
250	Center-Philadelphia	419,934	220,000			Drop-In Center providing Case Financial assistance to prevent homelessness
250	Public Health Management CORP	102,368		95,686	95,686	Eviction prevention & relocation assistance; 70 families
250	Northwest Phila Interfaith HOS	75,000	100,000	25,000	25,000	Hub of Hope support
250	Project Home		718,000			
250	Health Promotion Council of SO	30,000				
250	UAC/ODAAT				445,552	Encampment Resolution
250	Scotlandyard Security Services	396,774	746,280	1,640,585	1,640,585	security
250	Horizon House Incorporated	61,866				
	Total Class 250	1,095,691	1,789,280	1,773,771	2,219,323	
253	Homeless Advocacy Project	80,000	80,000	80,000	80,000	Legal assistance for homeless adults
	Total Class 253	80,000	80,000	80,000	80,000	
290	EARU	72,263	65,000	65,000	65,000	Emergency relocation assistance
290	Gaudenzia Incorporated	16,942				
	Total Class 290	89,205	65,000	65,000	65,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,661	102,277	102,277	105,568	3,291
b)	Employee Benefits					
200	Purchase of Services	1,035,014	1,115,000	1,855,000	1,115,000	(740,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,037,675	1,217,277	1,957,277	1,220,568	(736,709)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		682,910	1,217,277	1,957,277	1,220,568	(736,709)
State						
Other Governments						
Other Funds of the City						
Total		682,910	1,217,277	1,957,277	1,220,568	(736,709)
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241541, 241533	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2025		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide homeless prevention, relocation & outreach services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,661	102,277	102,277	105,568	3,291
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	300,000	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		302,661	702,277	702,277	705,568	3,291
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	341,455	702,277	702,277	705,568	3,291
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		341,455	702,277	702,277	705,568	3,291
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Community Services Block Grant (CSBG)		G24435	241396	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Categorical-US Dept of Health & Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To provide rental assistance to individuals and families vulnerable to homelessness</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	735,014	515,000	1,255,000	515,000	(740,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		735,014	515,000	1,255,000	515,000	(740,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	341,455	515,000	1,255,000	515,000	(740,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		341,455	515,000	1,255,000	515,000	(740,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Homeless Services	24	Emergency and Temporary Housing	07	
Program Description				
<i>Emergency, temporary housing continues to be a core service to meet the immediate and short-term housing needs of people experiencing literal homelessness. Shelters save lives. They provide safety, meals, housing case management, connections with employment, family, and behavioral health services.</i>				
Program Objectives				
-Increase the number of people who exit temporary housing with increased income from either benefits or employment. In FY22, 40 percent of those exiting the system reported having increased income. -Stabilize and support the shelter workforce, which suffered through COVID and is still rebounding. This includes ensuring adequate pay, working conditions, trauma-informed support for workers, and additional training. -Continue the effective work of the non-congregate shelters that house older adults, a population that is growing, by focusing on their long-term housing goals and planning for them to age safely and with dignity.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	37%	36%	40%	40%
<u>Comments:</u>				
Median length of stay in shelter, transitional, and safe haven programs	52 days	81 days	90 days	90 days
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	38,297,116	48,024,858	49,301,043	55,207,696	5,906,653
08	Grants Revenue	15,695,496	16,381,940	15,703,404	16,725,994	1,022,590
Total		53,992,611	64,406,798	65,004,447	71,933,690	6,929,243
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	12	11	12	
08	Grants Revenue	5	9	4	9	
Total Full Time		20	21	15	21	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	11,914,254	16,381,940	15,703,404	16,725,994	1,022,590
Total		11,914,254	16,381,940	15,703,404	16,725,994	1,022,590
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	404,077	434,449	434,677	479,195	44,517
Finance	Employee Benefits - Uniform					
Total		404,077	434,449	434,677	479,195	44,517

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office Of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	885,940	953,031	953,031	1,050,636	97,605
b)	Employee Benefits					
200	Purchase of Services	37,388,376	47,054,327	48,330,512	54,139,560	5,809,048
300	Materials and Supplies		4,500	4,500	4,500	
400	Equipment	22,800	13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		38,297,116	48,024,858	49,301,043	55,207,696	5,906,653
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	12	11	12	
105	Full Time - Uniform					
Total		15	12	11	12	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Emergency & Temporary Housing			No. 07	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	116,254	2	2	2	2	232,508	
2	5A80	Social Services/Housing Program Analyst	58,316-74,980	6	7	6	7	533,035	
3	5A81	Social Service Program Supervisor	70,848-91,083	2	2	2	2	184,816	
4	5A91	Shelter Services Administrator	81,315-104,543	1	1	1	1	99,957	
5	1F06	Stores Worker	39,124-42,579	3					
6	1F08	Stores Supervisor	43,838-47956	1					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Homeless Services				No. 24	Program Emergency & Temporary Housing				No. 07	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		15	12	11	12	1,050,316		
2		Regular Overtime						500		
3		Bonus, Gross Adjust						(180)		
Total Gross Requirements				15	12	11	12	1,050,316		
Plus: Earned Increment								5,188		
Plus: Longevity								157		
Less: (Vacancy Allowance)								(5,025)		
Total Budget								1,050,636		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	15	886,001	12	952,711	11	12	1,050,316	97,605	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(62)		(180)			(180)		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				500			500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		15	885,940	12	953,031	11	12	1,050,636	97,605	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
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	5,755,222	7,220,146	6,355,417	8,509,744	2,154,327
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	300		1,300	1,300	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees			13,000	13,000	
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	992,781	1,864,073	1,645,022	1,645,022	
285	Rents - Other	48,000		134,400	134,400	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	30,592,073	37,970,108	40,181,373	43,836,094	3,654,721
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		37,388,376	47,054,327	48,330,512	54,139,560	5,809,048

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing			No. 07
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		4,500	4,250	4,500	250
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			250		(250)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			4,500	4,500	4,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		13,000	13,000	13,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	22,800				
499	Other Equipment (not otherwise classified)					
Total		22,800	13,000	13,000	13,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Emergency & Temporary Housing		No. 07
Fund General			No. 010			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,755,222	7,220,146	6,355,417	8,509,744	2,154,327
290	Payments for Care of Individuals	3,610,230	3,882,464	5,499,935	5,609,935	110,000
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Lintons Food Management Services Inc.	114,379			564,389	Food Services
250	Public Health Management Corp	3,453	308,524	272,993	272,993	Case Management
250	Public Health Management Corp	563,396	637,761	244,968	244,968	Case Management
250	Public Health Management Corp	100,000		695,493	695,493	Case Management
250	LSH - Sheila Brown			30,000	30,000	Settlement Housing
250	Philabundance - Woodstock	170,000	85,551	105,000	110,250	Shelter/Food service
250	Philabundance - HOH	160,000	211,202	5,000	211,202	Hub of Hope/ Food service
250	First Step Staffing			32,000	32,000	Help 4 Hurdles
250	Scotland Yard	1,821,379	3,314,446	1,559,868	1,637,861	Security
250	Congreso			30,000	30,000	Prevention and Diversion
250	Friends Rehabilitation			191,004	191,004	ESG Prevention and Diversion
250	Travelers Aid	25,000	32,857	25,000	25,000	Transitional Housing
250	U.S. Facilities Inc.	858,751	1,704,743	1,100,000	1,918,269	Preventative Maintenance
250	Ch Pennsylvania Under 21	50,000	325,000	325,000	325,000	Youth Services
250	Horizon House	369,409	369,409			Emergency Shelter
250	Reinstitute Inc.	31,742				Emergency Shelter
250	Urban Affairs/ODDAT	350,000		471,143	471,143	Emergency Shelter
250	Urban Affairs Coalition/RWA		230,653			Transitional Housing
250	Prevention Point Philadelphia	927,117		542,931	542,931	Consulting Services
250	PMHCC Inc	60,000				Shallow Rent Pilot Program
250	Pathways	21,366				Permanent Supportive Housing
250	Center-Philadelphia			564,275	564,275	Permanent Supportive Housing
250	SELF Inc - Share Place			160,742	642,966	Permanent Supportive Housing
250	Broad Street Ministry	129,230				Emergency Shelter
	Total 250	5,755,222	7,220,146	6,355,417	8,509,744	
290	ACTS-Master	1,243,699	1,510,735	1,556,057	1,606,057	Emergency Shelter
290	ACTS-Master ACTS III	594,472	594,472	612,306	647,306	Emergency Shelter
290	ACTS-Master-WI	579,048	590,085	303,894	328,894	Winter Initiative
290	Bethesda Project-Our Brother's Place	531,953	526,114	1,271,422	1,271,422	Emergency Shelter
290	Bethesda Project- The Well	236,941	236,941	244,049	244,049	Emergency Shelter
290	Bethesda Project - Trinity Winter Respite	76,610	76,610	88,594	88,594	Winter Initiative
290	Bethesda Project - CHT Rittenhouse			89,988	89,988	Winter Respit
290	Bethesda Oxford			975,693	975,693	Oxford Space Program
290	Catholic Social Services	347,507	347,507	357,932	357,932	Emergency Shelter
	Total 290	3,610,230	3,882,464	5,499,935	5,609,935	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Emergency & Temporary Housing		No. 07
Fund General			No. 010			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	26,981,843	34,087,644	34,681,438	38,226,159	3,544,721
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Congreso de Latinos Unidos, Inc	450,000	500,000			DV Emergency Assistance
290	Darlene Morris	725,600	725,600	747,368	747,368	Emergency Shelter
290	Gaudenzia - House of Passage	934,878	1,729,575	2,053,030	3,103,030	Emergency Shelter
290	Horizon House - Randolph Court	560,375	560,375	577,186	647,186	Emergency Shelter
290	Lutheran Settlement	1,645,563	1,779,780	1,699,054	1,699,054	Emergency Shelter
290	Mt Airy Bethesda	1,833,868	1,805,479	1,821,751	1,821,751	Emergency Shelter
290	People's Emergency Center - Gloria's Place	304,188	304,188			Emergency Shelter
290	Prevention Point-Beacon	1,364,211	1,675,667	2,161,441	2,961,441	Emergency Shelter
290	Project Home - Sacred Heart	927,366		927,366	1,279,223	Emergency Shelter
290	Resources for Human Development - Winter		485,821	485,821	485,821	Winter Initiative
290	Resources for Human Development - Woodstock	1,313,303	1,444,337	1,357,713	1,357,713	Emergency Shelter
290	Resources for Human Development - Fernwood	1,006,231	1,137,265	1,039,947	1,317,598	Emergency Shelter
290	Salvation Army - Red Shield/Eliza Shirley	2,381,945	2,194,133	2,775,344	2,775,344	Emergency Shelter
290	Sunday Breakfast	400,000		468,058	618,058	Emergency Shelter
290	Urban Affairs Coalition - Center for Hope	778,278	957,599	2,053,620	2,053,620	Emergency Shelter
290	Urban Affairs Coalition - Tioga	499,573	547,573	615,528	615,528	Emergency Shelter
290	Urban Affairs Coalition/SELF Inc - Combo	3,584,044	3,880,320			Emergency Shelter
290	Urban Affairs Coalition/SELF Inc - Winter	723,311	884,760			Winter Initiative
290	Urban Affairs Coalition/ODAAT Men's			942,286	1,192,286	Emergency Shelter
290	Urban Affairs Coalition/ODAAT Women's	290,995		299,726	299,726	Emergency Shelter
290	Urban Affairs Coalition/ODAAT-PNH			218,591	218,591	Emergency Shelter
290	Travelers Aid - Kirkbride	1,744,928	1,761,003	1,845,895	1,845,895	Emergency Shelter
290	Women Against Abuse - Combo	3,892,449	4,394,848	4,333,162	4,333,162	Emergency Shelter
290	Urban Affairs Coalition/SELF	1,620,737	3,880,320			Emergency Shelter
290	USF-Luzerne		300,000	300,000	300,000	Emergency Shelter
290	SELF COMBO		1,004,065	4,359,137	4,359,137	Emergency Shelter
290	SELF-IFE		2,134,936	2,133,936	2,133,936	Emergency Shelter
290	SELF-WI			1,465,478	1,465,478	Winter Initiative
290	Sanctuary Village				595,213	Tiny Houses
	Total 290	26,981,843	34,087,644	34,681,438	38,226,159	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Homeless Services		No. 24		Program Emergency & Temporary Housing		No. 07
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Philadelphia Municipal Authority	14,441				building rental lease
284	Philadelphia Municipal Authority/DPP	342,341				building rental lease
284	Krikbride Realty		274,550	274,550	274,550	building rental lease
284	1320 Arch Street		743,028	743,028	743,028	building rental lease
284	OYR Realty Partners LLC	636,000	627,444	627,444	627,444	building rental lease
284	To Be Determined		219,051			building rental lease
	Total 284	992,782	1,864,073	1,645,022	1,645,022	
285	MAT Bus	48,000	134,400	134,400		bus rentals

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,393	459,528	459,528	461,488	1,960
b)	Employee Benefits					
200	Purchase of Services	15,309,365	15,541,745	14,822,500	15,843,130	1,020,630
300	Materials and Supplies	329,738	380,667	421,376	421,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,695,496	16,381,940	15,703,404	16,725,994	1,022,590
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	9	4	9	
105	Full Time - Uniform					
Total		5	9	4	9	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		2,751,208	2,084,930	2,084,930	7,055,301	4,970,371
State		9,163,046	14,297,010	13,618,474	9,670,693	(3,947,781)
Other Governments						
Other Funds of the City						
Total		11,914,254	16,381,940	15,703,404	16,725,994	1,022,590
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Emergency Solutions Grant Program (ESGP)			G24677	241540	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023-6/30/2025		Draw Down			
	Local (Non-Govt.)	Grant Objective					
<p>To provide emergency shelter services to individuals and families.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,780,014	2,084,930	2,084,930	2,084,930		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,780,014	2,084,930	2,084,930	2,084,930		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,751,208	2,084,930	2,084,930	2,084,930		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,751,208	2,084,930	2,084,930	2,084,930		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Homeless Assistance Program			G24381		241429	
X State		Award Period			Type of Grant			
Other Govt.		7/1/2023-6/30/2024			Advance			
Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	7,501	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							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	2,528,070	7,811,888	7,811,888	3,000,000	(4,811,888)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		2,535,571	7,970,371	7,970,371	3,158,483	(4,811,888)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	3,322,493	7,970,371	7,970,371	3,158,483	(4,811,888)		
300	Other Governments							
400	Local (Non-Governmental)							
Total		3,322,493	7,970,371	7,970,371	3,158,483	(4,811,888)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		2	1	2			
105	Full Time - Uniform							
Total			2	1	2			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Homeless Assistance Program			G24381		241425	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		7/1/2023-6/30/2024			Advance			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	7,501						
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	2,528,070			4,970,371	4,970,371		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		2,535,571			4,970,371	4,970,371		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal				4,970,371	4,970,371		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total					4,970,371	4,970,371		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HSDF		G24506	241397	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide case management to emergency shelters and transitional housing programs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	940,647	721,580	714,080	721,580	7,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		940,647	721,580	714,080	721,580	7,500
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	940,647	721,580	714,080	721,580	7,500
300	Other Governments					
400	Local (Non-Governmental)					
Total		940,647	721,580	714,080	721,580	7,500
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program			No.	
Office of Homeless Services		24	Emergency & Temporary Housing			07	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		State Food Purchase Program			G24016	242140	
X State		Award Period		Type of Grant			
Other Govt.		7/1/2023-6/30/2024		Advance			
Local (Non-Govt.)		Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	9,548	227,000	227,000	227,000		
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						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,121,733	3,978,831	3,267,086	4,121,733	854,647	
300	Materials and Supplies	329,738	309,291	350,000	350,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,461,019	4,515,122	3,844,086	4,698,733	854,647	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	4,461,019	4,515,122	3,844,086	4,698,733	854,647	
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,461,019	4,515,122	3,844,086	4,698,733	854,647	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	5	2	5		
105	Full Time - Uniform						
Total		4	5	2	5		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Food Purchase Program		G24016	242140	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide case management to emergency shelters and transitional housing programs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,843	74,045	74,045	76,005	1,960
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	403,320	944,516	944,516	944,516	
300	Materials and Supplies		71,376	71,376	71,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		435,163	1,089,937	1,089,937	1,091,897	1,960
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	438,887	1,089,937	1,089,937	1,091,897	1,960
300	Other Governments					
400	Local (Non-Governmental)					
Total		438,887	1,089,937	1,089,937	1,091,897	1,960
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1	2	
105	Full Time - Uniform					
Total		1	2	1	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		COC-Reunification			G24016		242379	
X State		Award Period			Type of Grant			
Other Govt.		7/1/2021-6/30/2022			Advance			
Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	3,007,511						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		3,007,511						
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total								
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Homeless Services	24	Permanent Housing	08	
Program Description				
Permanent safe, affordable, and accessible housing, with wraparound services, resolves homelessness. Housed people are not homeless. 58 percent of the OHS inventory is permanent, according to the Housing Inventory Count (HIC), which is a census of homeless-dedicated units counted on a single day to complement the annual Point In Time Count.				
Program Objectives				
-Sustain and expand “Street to Home” by continuing to engage people who are unsheltered and offering them a viable option for ending their homelessness without entering shelter. Enhance supportive services so that these individuals don’t return to homelessness. -Sustain and expand Shared Housing, which houses those who qualify in renovated affordable units while also helping to revitalize neighborhoods by fixing up vacant PHA scattered site homes. -Maximize the PEACE program to achieve the goal of serving 75 frail elderly people in shelters and behavioral health programs to obtain housing and long-term care where they can live out their lives safely and with dignity. -Build and implement the Landlord Gateway, a web portal for landlords who rent to people that have not had access to City rental assistance. This initiative is funded through the City's Operations Transformation Fund and involves all City departments that touch housing, from L&I and DHS to Commerce and the Department of Planning and Development's Division of Housing and Community Development.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided rapid rehousing assistance to end their homelessness	543	254	500	500
Comments:				
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	19.0%	tabulated at year-end	20.0%	20.0%
Comments:				
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,061	817	1,250	1,250
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Permanent Housing			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,383,784	12,577,694	12,547,694	14,496,842	1,949,148
02	Grants Revenue	22,215,625	29,371,212	29,604,312	29,884,537	280,225
Total		31,599,409	41,948,906	42,152,006	44,381,379	2,229,373
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	49	34	54	5
08	Grants Revenue	7	4	8	9	5
Total Full Time		38	53	42	63	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	189,087	5,000	5,000	5,000	
08	Grants Revenue	10,698,985	29,371,212	29,604,312	29,884,537	280,225
Total		10,888,072	29,376,212	29,609,312	29,889,537	280,225
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,186,033	1,234,801	1,341,079	1,635,077	293,998
Finance	Employee Benefits - Uniform					
Total		1,186,033	1,234,801	1,341,079	1,635,077	293,998

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,600,380	2,940,317	2,940,317	3,584,909	644,592
b)	Employee Benefits					
200	Purchase of Services	6,697,504	9,437,179	9,407,179	10,845,179	1,438,000
300	Materials and Supplies	79,306	114,225	114,225	6,781	(107,444)
400	Equipment	1,420	53,552	53,552	27,552	(26,000)
500	Contributions, Indemnities and Taxes	5,175	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,383,784	12,577,694	12,547,694	14,496,842	1,949,148
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	49	34	54	5
105	Full Time - Uniform					
Total		31	49	34	54	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		189,087	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		189,087	5,000	5,000	5,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Permanent Housing			No. 08	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	83,779	1	2	3	7	586,458	5
2	2L11	Administrative Assistant- Confidential	46,914-60,310	1	1	1	1	61,335	
3	2L32	Adminstrative Specialist 2-Non-Confidential	58,316-74,980			1	1	76,205	1
4	4B01	Health Care Aide	37,526-40,572	11	14	11	14	581,517	
5	4B15	Resident Care Supervisor	41,709-45,1392	3	6	2	6	278,502	
6	4B16	Resident Care Services Manager	75,843-97,514	1	1	1	1	98,139	
7	5A07	Social Work Services Manager 2	58,316-74,980	1	5	1	5	382,025	
8	5A08	Social Work Supervisor	66,588-85,594	2	2	1	2	173,638	
9	5A80	Social Service/Housing Program Analyst	58,316-74,980	5	7	7	7	531,235	
10	5A81	Social Service Program Supervisor	70,848-91,083			1	1	92,308	1
11	6G03	Housing & Fire Inspector 1	46,734-51,124	1	3	1	3	156,447	
12	6G04	Housing & Fire Inspector 2	50,189-55,148	3	2	2	3	165,444	1
13	6G05	Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
14	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	41,397	
15	1A03	Homeless Prevention & Rehousing Program Mgr	62,000		1		1	62,000	
16	1A04	Clerk 3	44,352-48,394		3				(3)
Totals				31	49	34	54	3,351,895	7

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Homeless Services				No. 24	Program Permanent Housing				No. 08	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full time		31	49	34	54	3,351,895	5	
2		Lump Sum Seperation Payments						16,037		
3		Regular Overtime						180,000		
4		Shift/Stress						14,014		
5		H&L, IOD, LT-Sick						20,000		
6		Bonus/Min Adj						2,963		
Total Gross Requirements				31	49	34	54	3,584,909	5	
Plus: Earned Increment								1,392		
Plus: Longevity								214		
Less: (Vacancy Allowance)								(1,606)		
Total Budget								3,584,909		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		11,723		16,037			16,037		
2	Full Time - Civilian	31	2,484,877	49	2,707,303	34	54	3,351,895	644,592	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,101)		2,963			2,963		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		92,524		180,000			180,000		
7	Overtime - Uniform		603							
8	Unused Uniform Leave									
9	Shift/Stress		2,484		14,014			14,014		
10	H&L, IOD, LT-Sick		9,269		20,000			20,000		
11										
12										
Total		31	2,600,380	49	2,940,317	34	54	3,584,909	644,592	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	4,970	168	16,860	16,860	
209	Telephone & Communication	132				
210	Postal Services		1,500	1,500	1,500	
211	Transportation		2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges		150	150	150	
216	Commercial off the Shelf Software Licenses	7,140	7,140	7,140	7,140	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,627,273	9,348,841	9,310,507	10,748,507	1,438,000
251	Professional Svcs. - Information Technology	4,453				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200	
255	Dues		1,380	1,380	1,380	
256	Seminar & Training Sessions	1,300	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,072	15,000	4,500	4,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,632		2,142	2,142	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	39,531	41,000	41,000	41,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,697,504	9,437,179	9,407,179	10,845,179	1,438,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Housing			No. 08
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000		(2,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,000	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	253	500	500		(500)
311	General Equipment & Machinery					
312	Fire Fighting & Safety		200	200		(200)
313	Food		2,099	2,099		(2,099)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	42,544	39,512	39,512		(39,512)
318	Janitorial, Laundry & Household	13,554	39,717	39,717		(39,717)
320	Office Materials & Supplies	19,956	17,995	17,995		(17,995)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	5,000		(5,000)
325	Printing		300	300		(300)
326	Recreational & Educational		121	121		(121)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		79,306	114,225	114,225	6,781	(107,444)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,420		1,000		(1,000)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000		(25,000)
428	Vehicles					
430	Furniture & Furnishings		22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)		1,000			
Total		1,420	53,552	53,552	27,552	(26,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
503	Trans/TLN/Short Term Notes	5,175				
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners		32,421	32,421	32,421	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Permanent Housing		No. 08
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,655,464	6,920,324	6,896,946	8,234,946	1,338,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	1260 Housing Development Corp - CH100	210,000				Permanent supportive housing
0250	1259 Housing Development Corp - Gloria Casarez	50,880				Permanent supportive housing
0250	1260 Housing Development Corp - Home \$200	42,488				Permanent supportive housing
0250	1260 Housing Development Corp - Hopkin II	42,000	42,000	40,000	40,000	Permanent supportive housing
0250	1260 Housing Development Corp - Kings Hwy	564,664				Permanent supportive housing
0250	1261 Housing Development Corp - Support Housing		1,571,967	1,355,967	1,355,967	Permanent supportive housing
0250	The Attic	86,000	86,000	86,000	86,000	Permanent supportive housing
0250	Bethesda - Serenity	56,000	56,000	56,000	56,000	Permanent supportive housing
0250	Committee for Dignity & Fairness		51,000	51,000	51,000	Permanent housing
0250	DePaul	105,000	105,000	105,000	105,000	Permanent supportive housing
0250	Drueding Center	79,725	79,725	46,506	46,506	Permanent supportive housing
0250	Episcopal	400,000	400,000	400,000	400,000	Rapid Re-housing
0250	Friends Rehabilitation Program	236,686		513,316	513,316	Permanent supportive housing
0250	Horizon House - Journey Home	267,860	420,549	420,549	420,549	Permanent supportive housing
0250	Horizon House - Mid City	200,000	277,384	277,384	277,384	Permanent supportive housing
0250	Methodist	16,875	22,500	16,875	16,875	Permanent supportive housing
0250	Pathways - Housing First Team 7	566,144	566,144	566,144	566,144	Permanent supportive housing
0250	Pathways - Housing First	30,614				Permanent supportive housing
0250	Pathways - Streets	12,825				Permanent supportive housing
0250	Pathways - Team 8	500,000	865,591	865,591	865,591	Permanent supportive housing
0250	PCRC-Reunification/Efficiencies	110,000	110,000	110,000	110,000	Permanent supportive housing
0250	PMHCC	150,000	359,368	359,368	359,368	Permanent supportive housing
0250	Project Home - Maguire	45,546				Permanent supportive housing
0250	Project Home - Rowan	133,992				Permanent supportive housing
0250	Project Home - Hub of Hope	179,000	718,000	718,000	718,000	Permanent supportive housing
0250	Resources for Human Development	428,159	530,000	300,000	300,000	Permanent supportive housing
0250	Strengthening and Empowering Lives	70,000	105,211	105,211	105,211	Permanent supportive housing
0250	Traveler's Aid-dba Families Forward		45,000	45,000	45,000	Permanent supportive housing
0250	Urban Coalition Affairs - Raise of Hope	55,000	133,885	84,035	84,035	Permanent supportive housing
0250	Urban Coalition Affairs - SELF Share Place	340,904				Permanent supportive housing
0250	Urban Coalition Affairs - William Way	279,736				Permanent supportive housing
0250	Valley Youth House	100,000	288,500	288,500	288,500	Permanent supportive housing
0250	Valley Youth House Vaccine Ambassador	5,000				Permanent supportive housing
0250	Youth Service Inc.	86,500	86,500	86,500	86,500	Permanent supportive housing
0250	General Health are Resources, LLC	203,866				Permanent supportive housing
0250	TBD-100 New Supportive Housing Units				1,338,000	Permanent supportive housing
	Total 250	5,655,464	6,920,324	6,896,946	8,234,946	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)					
250s	971809.36		16,200	16,200	16,200	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	From Page 1 of the 71-53N					
0250	Jacqueline Krosnodomskie	2,800				Beautician
0250	Linton's Food Management Services	505,145	453,093	300,000	300,000	Food Service
0250	Pari Kumar	4,188				Therapist
0250	Scotlandyard	448,176	750,000	554,161	554,161	Security
0250	Dr. Bijan Etemad	11,500				Physical therapy
0250	SELF Share Place		619,971	482,225	482,225	Permanent supportive housing
0250	SELF - William Way			107,642	107,642	Permanent supportive housing
0250	PCRC-Lindley Towers			144,551	144,551	Permanent supportive housing
0250	RHD - Housing Smate			200,000	200,000	Permanent supportive housing
0250	HELP			560,982	560,982	Permanent supportive housing
0250	Consultants		64,000	64,000	64,000	Permanent supportive housing
0250	To Be Determined		541,453		100,000	Permanent supportive housing
0251	Cellco Partnership	4,453				IT Services
0254	Philadelphia Mental Health		16,200	16,200	16,200	outreach efforts
	Total 250	976,262	2,444,717	2,429,761	2,529,761	
						</

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	92,502	1,718,025	1,618,025	1,631,350	13,325
b)	Employee Benefits					
200	Purchase of Services	22,123,123	27,653,187	27,986,287	28,253,187	266,900
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		22,215,625	29,371,212	29,604,312	29,884,537	280,225
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	4	8	9	5
105	Full Time - Uniform					
Total		7	4	8	9	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		10,698,985	28,771,212	28,527,312	28,784,537	257,225
State						
Other Governments			600,000	1,077,000	1,100,000	23,000
Other Funds of the City						
Total		10,698,985	29,371,212	29,604,312	29,884,537	280,225
71-53F (Program Based Budgeting Version)						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241542	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2025		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide rapid rehousing services to homeless individuals and families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,591	224,278	224,278	237,603	13,325
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,280,914	1,735,487	1,735,487	1,735,487	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,316,505	1,959,765	1,959,765	1,973,090	13,325
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,434,348	1,959,765	1,959,765	1,973,090	13,325
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,434,348	1,959,765	1,959,765	1,973,090	13,325
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Emergency Solutions Grant Program (ESGP)(DCED)			G24677	241538	
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2023-6/30/2025			Draw Down		
	Local (Non-Govt.)	Grant Objective					
<p>To provide rapid rehousing services to homeless individuals and families.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	0	0	0	0		
100 b)	Employee Benefits - Total	0	0	0	0		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,997,715	500,000	256,100	500,000	243,900	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,997,715	500,000	256,100	500,000	243,900	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,295,761	500,000	256,100	500,000	243,900	
200	State					0	
300	Other Governments					0	
400	Local (Non-Governmental)					0	
Total		1,295,761	500,000	256,100	500,000	243,900	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	0	0	0	0	0	
105	Full Time - Uniform					0	
Total		0	0	0	0	0	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Continuum of Care			G24606/G24607	Multiple	
	State	Award Period			Type of Grant		
	Other Govt.	Various			Draw Down		
	Local (Non-Govt.)	Grant Objective					
<p>To provide housing services to homeless individuals and families</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	56,911	1,393,747	1,393,747	1,393,747		
100 b)	Employee Benefits - Total	0	0	0	0		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	20,341,474	24,917,700	24,917,700	24,917,700		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	20,398,385	26,311,447	26,311,447	26,311,447		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	9,264,637	26,311,447	26,311,447	26,311,447	0	
200	State					0	
300	Other Governments					0	
400	Local (Non-Governmental)					0	
	Total	9,264,637	26,311,447	26,311,447	26,311,447	0	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4		5	5	5	
105	Full Time - Uniform					0	
	Total	4	0	5	5	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		PHARE			G24325	241284	
State		Award Period			Type of Grant		
X Other Govt.		TBD			Advance		
Local (Non-Govt.)		Grant Objective					
<p>To provide housing services to homeless individuals and families</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
(1)	(2)						
100 a)	Personal Services	0	0	0	0		
100 b)	Employee Benefits - Total	0	0	0	0		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	500,735	500,000	500,000	500,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	500,735	500,000	500,000	500,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
(1)	(2)						
100	Federal	0	0	0	0		0
200	State						0
300	Other Governments	286,637	500,000	500,000	500,000		0
400	Local (Non-Governmental)						0
	Total	286,637	500,000	500,000	500,000		0
Summary of Positions							
Code	Category	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
(1)	(2)						
101	Full Time - Civilian	0	0	0	0		0
105	Full Time - Uniform						0
	Total	0	0	0	0		0

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Home 4 Good Emergency Response Grant		G24383	241395	
State		Award Period		Type of Grant		
X Other Govt.		TBD		Advance		
Local (Non-Govt.)		Grant Objective				
<p>To provide housing services to homeless individuals and families</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	0	100,000	0	0	
100 b)	Employee Benefits - Total	0	0	0	0	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	0	0	577,000	600,000	23,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	0	100,000	577,000	600,000	23,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	0	0	0	0	0
200	State					0
300	Other Governments	122,412	100,000	577,000	600,000	23,000
400	Local (Non-Governmental)					0
	Total	122,412	100,000	577,000	600,000	23,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian	0	1	0	1	0
105	Full Time - Uniform					0
	Total	0	1	0	1	0

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Homeless Services	24	Infrastructure & Administrative Services	09	
Program Description				
<p><i>The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and information backbone for the provision of the high-quality services OHS provides. Unlike many City departments, OHS is largely funded by grants from the state and federal governments as well as a variety of philanthropic sources.</i></p>				
Program Objectives				
<p>-Policy, Planning and Performance (P3) continues to lead the work of implementing Roadmap to Homes, the City's strategic plan to make homelessness rare, brief, and nonrecurring.</p> <p>-P3 continues to focus on improving data quality and consistency, including implementation of new tools, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed and adjust accordingly. P3 is dedicated to continuing to improve community engagement and input in budgetary, policy, and programmatic decision-making through training, community meetings, and online and virtual input sessions until in-person meetings can resume.</p> <p>-Continue to implement the Youth Homelessness Demonstration Program through planning, RFP and expansion of housing projects.</p> <p>-Continue to streamline the contracting, invoicing, and payment processes to improve cash flow for providers, reduce time for payments, and ensure compliance, quality, accountability, and efficiency.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median length of time to conform service provider contracts	74	62	64	64
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,024,899	3,994,952	4,223,501	3,790,903	(432,599)
08	Grants Revenue	957,170	1,225,820	1,225,820	1,225,820	
Total		4,982,069	5,220,772	5,449,321	5,016,723	(432,599)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	40	35	35	47	12
08	Grants Revenue	13	20	11	21	1
Total Full Time		53	55	46	68	13
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	957,170	1,225,820	1,225,820	1,225,820	
Total		957,170	1,225,820	1,225,820	1,225,820	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,558,963	1,671,166	1,684,548	1,426,376	(258,172)
Finance	Employee Benefits - Uniform					
Total		1,558,963	1,671,166	1,684,548	1,426,376	(258,172)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,418,029	3,693,374	3,693,374	3,127,332	(566,042)
b)	Employee Benefits					
200	Purchase of Services	408,080	213,050	441,599	441,599	
300	Materials and Supplies	65,583	49,097	49,097	156,541	107,444
400	Equipment	133,207	39,431	39,431	65,431	26,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,024,899	3,994,952	4,223,501	3,790,903	(432,599)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	40	35	35	47	12
105	Full Time - Uniform					
Total		40	35	35	47	12
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Office of Homeless Services				24	Infrastructure & Administrative Services				09
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	95,542	11	13	11	11	1,050,966	(2)
2	1A03	Office Clerk 2	37,526-40,572	1		1	1	39,531	1
3	1A04	Clerk 3	44,352-48,394	2	3	1	1	49,019	(2)
4	1B29	Contract Clerk	51,535-56,695	1	1	1	1	58,120	
5	1D55	Network Support Specialist	53,537-68,813	1		1	1	69,438	1
6	1E06	Network Administrator	81,315-104,543	1	1	1	1	106,568	
7	1E82	Departmental Information Systems Director	96,664-124,279	1	1	1	1	125,504	
8	1F06	Stores Worker	41,709-45,392	1	1	1	1	46,617	
9	1F30	Inventory Control Technician	48,990-53,761	1	1	1	1	55,186	
10	2A65	Contracts Auditor 1	47,518-61,085	1		1	1	61,085	1
11	2C05	Budget Officer 1	70,848-91,083	1	1	1	1	86,644	
12	2F69	Contract Coordinator	66,588-85,594	2	3	2	2	173,638	(1)
13	2F70	Contract Administrator	75,843-97,514	1	1	1	1	98,939	
14	2J03	Public Relations Specialist 2	55,868-71,804		1	1	1	72,429	
15	2L17	Administrative Specialist 2- Confidential	59,778-76,854	1	1	1	1	77,679	
16	2L20	Administrative Officer	59,778-76,854	2	2	2	2	156,758	
17	2L32	Administrative Specialist 2- Non-Confidential	58,319-74,980	2	3	1	1	75,805	(2)
18	7H61	Building Maintenance Supervisor	57,244-73,600	1	1	1	1	75,025	
19	5A80	Social Service/Housing Program Analyst	58,316-74980	3	3	1	1	76,205	(2)
20	1E03	Information Management Analyst 2	58,316-74980	1	1	1	1	77,005	
21	1E77	Programmer Analyst 3	64,965-83,508	1	2	1	1	84,933	(1)
22	D375	Deputy Managing Director	152,250	1	1	1	1	157,198	
23	1A22	Clerical Supervisor 2	46,734-51,124	2	1	1	2	103,898	1
24	2A33	Fiscal Officer	84,040-108,065		1		1	90,048	
25	2L18	Executive Assistant	71,144-91,472				1	71,144	1
26	2J04	Public Information Officer	57,534-73,965		1		1	57,534	
27	2L10	Administrative Assistant-Non-Confidential	44,328-56,988		1		1	56,988	
28	1A37	Service Representative	37,994-41,295		2			75,988	(2)
29	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	41,326-53,127		1		1	41,326	
30	7D01	General Departmental Worker	33,887-36,368		1		1	36,368	
31	2H91	Human Resources Professional 2	57,896-74,435		2		2	148,870	
32	2H11	Departmental Human Resource Manager 1	64,492-82,900		1		1	82,900	
33	1B25	Departmental Payroll Clerk	39,124-42,579		1		1	42,579	
34	2A66	Contracts Auditor 2	59,404-76,369	1			1	76,369	1
Totals				40	53	35	47	3,253,904	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Infrastructure & Administrative Services				No. 09
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		40	53	35	47	3,253,904	(6)
2		Lump Sum Seperation Payments						15,074	
3		Regular Overtime						14,000	
Total Gross Requirements				40	53	35	47	3,282,978	(6)
Plus: Earned Increment								3,022	
Plus: Longevity									
Less: (Vacancy Allowance)								(158,668)	
Total Budget								3,127,332	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		12,910		15,074			15,074	
2	Full Time - Civilian	40	3,391,690	35	3,648,091	35	47	3,098,258	(549,833)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		724		16,209				(16,209)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		10,984		14,000			14,000	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		1,721						
11									
12									
Total			40		3,418,029			35	3,693,374

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	450		450	450	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	4,000				
209	Telephone & Communication	50,916	40,899	50,125	50,125	
210	Postal Services			330	330	
211	Transportation	2,639		6,928	6,928	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	37,537	1,107	92,670	92,670	
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	121,167	48,686	117,350	117,350	
251	Professional Svcs. - Information Technology	90,403	76,903	89,979	89,979	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	30,136	10,360	10,360	10,360	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	40,923	19,610	25,345	25,345	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,015	9,485	46,186	46,186	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,555	6,000	1,876	1,876	
286	Rental of Parking Spaces	12,342				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		408,080	213,050	441,599	441,599	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Infrastructure & Administrative Services			No. 09
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	960	8,199	4,405	15,000	10,595
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	17,639	16,639
311	General Equipment & Machinery	6,487		4,175	20,000	15,825
312	Fire Fighting & Safety					
313	Food			99		(99)
314	Fuel - Heating & Cooling		3,902		3,902	3,902
316	General Hardware & Minor Tools		2,000	5,000	5,000	
317	Hospital & Laboratory	20,478			21,000	21,000
318	Janitorial, Laundry & Household	15,498	4,327	4,750	20,000	15,250
320	Office Materials & Supplies	17,005	18,169	18,169	30,000	11,831
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	735	9,000	9,000	9,000	
325	Printing		2,500	2,500	15,000	12,500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,419				
Total		65,583	49,097	49,097	156,541	107,444
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	61,971		3,696	29,696	26,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,331				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	29,326	18,925	18,925	18,925	
428	Vehicles					
430	Furniture & Furnishings	38,579	20,506	16,810	16,810	(0)
499	Other Equipment (not otherwise classified)					
Total		133,207	39,431	39,431	65,431	26,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Infrastructure & Administrative Services		No. 09
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	211,570	125,589	207,329	207,329	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Coelho Consulting	66,600	53,524	66,600	66,600	Financial Management System Cellphone Service Surveys
251	Cellco Partnership	17,203	23,379	23,379	23,379	
251	Momentive Inc	6,600				
	Total 251	90,403	76,903	89,979	89,979	
250	Abbott Laboratories	772				Drug testing
250	Deaf Hearing Communications Center	6,200	3,686	6,500	6,500	Translation Services
250	Drugscan Inc.	350		500	500	Drug Testing
250	Fisher Scientific	1,496				Drug testing
250	Philadelphia City Fund	29,200	42,000	20,000	20,000	Vistas
250	Globo Language Solutions	3,559		3,500	3,500	Translation Services
250	Health Promotion Council	10,000		10,000	10,000	Training
250	Medline Industries	840				Consultant
250	Superior Moving & Storage	3,750	3,000	3,000	3,000	Moving
250	Tiger Productions	15,000		15,000	15,000	Graphic Design
250	University of Delaware	50,000		52,350	52,350	Consultant 100 Day Challenge
250	Sterling Inforsystems Inc.			1,500	1,500	Drug Testing
250	Powerling Inc.			5,000	5,000	Translation Services
	Total 250	121,167	48,686	117,350	117,350	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Homeless Services		No. 24		Program Infrastructure & Administrative Services		No. 09
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	12,012	11,088	11,088	11,088	Wi-Fi Cell phone service
209	A T & T	38,904	29,811	39,037	39,037	
	Total 209	50,916	40,899	50,125	50,125	
0216	SHI International Corporation	37,537		69,877	69,877	Software
0216	CDW LLC			19,097	19,097	Software
0216	Avenues International Inc.		1,107	3,696	3,696	Software
	Total 216	37,537	1,107	92,670	92,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	864,916	1,025,820	1,025,820	1,025,820	
b)	Employee Benefits					
200	Purchase of Services	92,254	200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		957,170	1,225,820	1,225,820	1,225,820	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	20	11	21	1
105	Full Time - Uniform					
Total		13	20	11	21	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		957,170	1,225,820	1,225,820	1,225,820	
State						
Other Governments						
Other Funds of the City						
Total		957,170	1,225,820	1,225,820	1,225,820	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	COC Planning Grant			G24606	242557	
	State	Award Period		Type of Grant			
	Other Govt.	09/1/20-8/31/2021					
	Local (Non-Govt.)	Grant Objective					
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	864,916	1,025,820	1,025,820	1,025,820		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	92,254	200,000	200,000	200,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		957,170	1,225,820	1,225,820	1,225,820		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	957,170	1,225,820	1,225,820	1,225,820		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		957,170	1,225,820	1,225,820	1,225,820		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	13	20	11	21	1	
105	Full Time - Uniform						
Total		13	20	11	21	1	