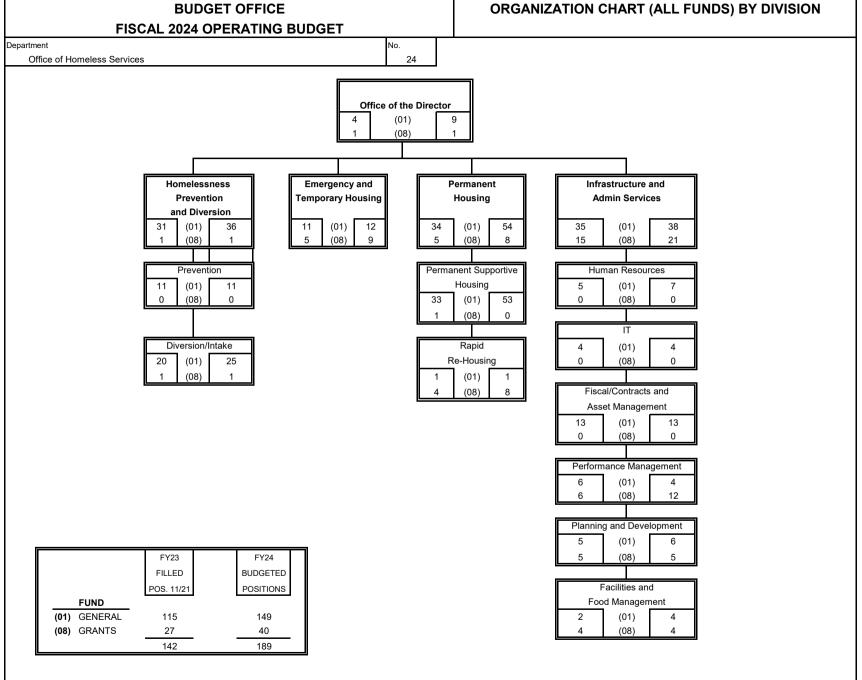
CITY OF PHILADELPHIA BUDGET OFFICE



DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2024	4 OPERATING BI	JUGET				
Depart	tment							No.
(Office of Home	less Serv	vices					24
No.	Fund	Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
	General Fund	a) b)	Personal Services Employee Benefits	9,151,392	9,931,274	9,946,614	10,223,985	277,371
		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	
		500 800	Contributions, etc. Payments to Other Funds	5,175	32,421	32,421	32,421	
		000	Total	55,280,961	68,946,658	70,436,732	78,406,703	7,969,971
08		100	Employee Compensation	,,	, ,	-,, -	-,,	, , .
- 00	Grants	a)	Personal Services	1,016,472	3,305,650	3,205,650	3,224,226	18,576
	Revenue	b)	Employee Benefits	, ,	, ,	, ,		ŕ
	Fund	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					
		500 800	Contributions, etc. Payments to Other Funds					
		000	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						
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u></u>	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation	10 167 964	12 226 024	12 150 064	12 449 244	205.047
		a)	Personal Services Employee Benefits	10,167,864	13,236,924	13,152,264	13,448,211	295,947
D	epartmental	b) 200	Purchase of Services	84,366,928	103,148,768	104,977,357	113,217,487	8,240,130
"	Total	300	Materials and Supplies	485,506	559,811	600,520	600,520	0,240,130
	All Funds	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)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BODGET ALL FUNDS					<u> </u>		
Department							No.
OFFICE OF HOMELESS SERVICES							24
	Clas		Class	Class	Class	Other	
Budget Comments	100		200	300/400	500	Classes	Total
(1)	(2))	(3)	(4)	(5)	(6)	(7)
21st Century Wage Decrease			(382,720)				(382,720)
Offset to ESG Funds			4,000,000				4,000,000
DC33 Wage Increase	8	3,029					83,029
DC47 Wage Increase	9	9,654					99,654
DC47 Social Worker 2 pay range increase		1,332					1,332
Nonreps Wage Increase	4	3,679					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%)	4	6,021	, ,				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				
, 3							
-	Total 27	7,371	7,692,600				7,969,971
Grants Revenue							
Increase in Class 100	1	8,576					18,576
Increase in Class 200			547,530				547,530
_	F-4-1 4	0.570	547 520				500 400
	Total 1	8,576	547,530			<u> </u>	566,106
					1	1	1
					1	1	1
					1	1	1
					1	1	1
					1	1	1
					1	1	1
71-53C (Program Based Budgeting Version)					<u> </u>	L	<u> </u>

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Office of Homeless Services 24 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (8) (10) (1) (2) (3) (4) (5) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 46.321 37.012 37.012 Lump Sum 2 Full Time 143 9.988.770 165 12,857,909 135 179 13,170,066 14 312,157 (1,271)18,992 2,783 (16,209)3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 119,968 204,099 204,099 Overtime Holiday Overtime Shift/Stress 2,484 14,014 14,014 H&L, IOD, LT-Sick 10,990 20,238 20,237 (1) 8 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 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 46,321 37,012 37,012 8,972,298 9,652,259 111 9,945,840 Full Time 118 131 149 18 293,581 Bonus, Gross Adj. (1,271)18,992 2,783 (16,209)3 PT, Temp/Seas, Bd, SCG (438)Overtime 119,968 204,099 204,099 5 603 6 Holiday Overtime Shift/Stress 2,484 14,014 14,014 7 8 H&L, IOD, LT-Sick 10,990 20,238 20,237 (1)9 118 9,150,954 9.946.614 111 131 149 10,223,985 18 277,371 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

		<u>I</u>	
Department	No.	Program	No.
Homeless Services	24	Homelessness Prevention & Diversion Services	06
	•		

Program Description

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.

Program Objectives

-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.

-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.

-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.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(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:										

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING BU	ושטכו				
Department		No.	Program		No.	
Office of H	Homeless Services	24	Prevention, Divers	sion & Intake		06
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	6 224 774	6 121 920	(190.041
			Time Positions b	6,321,771	6,131,830	(189,941)
	T Sui	T		•	Fig 1 0004	In a //Dan)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	35	31	36	1
08	Grants Revenue		1		1	
	Total Full Time	32	36	31	37	1
			Tax Revenues b		01	
	l Gu	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	r und	Revenues	Budget	Revenues	Budget	(Decrease)
	(0)		_		_	,
(1) 08	(2) Grants Revenue	(3) 682,910	(4) 1,217,277	(5) 1,957,277	(6) 1,220,568	(7) (736,709
			,,,	.,	,,,,	(,
	Total	682,910	1,217,277	1,957,277	1,220,568	(736.709
			iated Capital Pro		1,220,300	(130,103
Dept.	I	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
	· ·	Torward	(GO Only)		(GO Only)	(All Other Sources)
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO OHIY) (6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	(1)
	Total		-1-10-1			
	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,007,858	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

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
	of Homeless Services	24	Prevention, Divers	06			
Fund		No.					
Genera	al	01					
		Ī	ary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,247,044	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	
			ry of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	32	35	31	36	1	
105	Full Time - Uniform						
	Total	32	35	31	36	1	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)						
Federal							
State							

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
Departi	ment			No.	Program				No.
Offic	ce of H	omeless Services		24	Prevention	n, Diversion &	Intake		06
und				No.					1
Ger	eral			01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		Social Work Services Manager 2	58,316-74,980	12	14	15	15	1,070,769	1
7		Social Work Supervisor	66,588-85,594	3	4	3	4	336,360	
8		Social Service/Housing Program Analyst	58,316-74,980	2	2	2	2	150,785	
9		Shelter Services Administrator	81,315-104,543	3	2	1	2	211,136	
10		Semi-Skilled Laborer	40,504-44,023	1	1	1	1	44,648	
			Totals	32	35	31	36	2,463,118	

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

32

2,247,044

35

2,359,892

11 12

SECTION 45 9

31

101,216

2,461,108

36

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM						
Departn	nent	No.	Program No.					
Offic	e of Homeless Services	24	Prevention, Divers	sion & Intake		06		
Fund	o of Florifolded Conviced	No.	1 Tovoridon, Bivoro	Morr & mano				
Gen	eral	010						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	_ 5550, p 5550	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
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)	1						
		+						
	Total	1,313,212	1,934,280	1,934,280	2,379,832	445,552		
= 1 = 217	(Program Raced Budgeting Version)	1,313,212	1,304,200	1,334,200	2,313,032	440,002		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BI	BY PROGRAM					
Departn	nent	No.	Program			No.	
OFF	ICE OF HOMELESS SERVICES	24	Prevention, Divers	sion & Intake		06	
Fund		No.	·				
Gen	eral	010					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	7,474	6,445	6,445	6,445		
	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery	1,235					
	Fire Fighting & Safety						
	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household		1,877	1,877	1,877		
	Office Materials & Supplies	2,170	3,000	3,000	3,000		
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	<u> </u>	40.070	44.000	44.000	44.000		
	Total	10,879	11,322	11,322	11,322		
40-	0 + # 0 + 0 0	Scriedule 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications	202					
_	General Equipment & Machinery	900		F0.40-		/F0 40=\	
	Fire Fighting & Emergency			58,465		(58,465)	
	Hospital & Laboratory	0.400					
420	Office Equipment	2,499					
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists			505		/505\	
	Recreational & Educational			535		(535)	
	Computer Equipment & Peripherals						
428	Vehicles						
	Furniture & Furnishings	202	F0 000		50.000	F0 000	
499	Other Equipment (not otherwise classified)	629	59,000		59,000	59,000	
	Total	4,027	59,000	59,000	59,000		
<u> </u>	(Dragger Board Budgeting Version)	4,027	J9,000	ეფ,000	აფ,იიი		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	1	CARE U	OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.	
Offi	ce of Homeless Services		24	Prevention, Diversion & Intake			06	
Fund			No.			•		
Ger	neral		010					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
250	Powerling Inc	5,000	1,500	5,000	· ·	Translation Services		
250	Globo Language Solutions LLC	3,250	2,000	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 prov Financial assistance		
250	Public Health Management CORP	102,368		95,686	95,686	homelessness	e to prevent	
0=0		75.000	400.000	05.000	05.000	Eviction prevention		
250	Northwest Phila Interfaith HOS	75,000	100,000	25,000	25,000	assistance; 70 famil		
250	Project Home	20.000	718,000			Hub of Hope support	rt	
250	Health Promotion Council of SO	30,000			445.550			
250 250	UAC/ODAAT	206 774	746 000	1 640 595		Encampment Resol	ution	
250	Scotlandyard Security Services Horizon House Incorporated	396,774 61,866	746,280	1,640,585	1,640,585	security		
230	Total Class 250	1,095,691	1,789,280	1,773,771	2,219,323	ł		
	10tal 01a35 200	1,000,001	1,700,200	1,770,771	2,213,020			
253	Homeless Advocacy Project	80,000	80,000	80,000	80 000	Legal assistance for	r homeless adults	
200	Total Class 253	80,000	80,000	80,000	80,000	2094. 400.01400 10.	memores addition	
					·			
290	EARU	72,263	65,000	65,000	65,000	Emergency relocation	on assistance	
290	Gaudenzia Incorporated	16,942						
	Total Class 290	89,205	65,000	65,000	65,000			
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						ĺ		
						ĺ		
						ĺ		
74 521	(Program Based Budgeting Version)		i			<u> </u>		

71-53N (Program Based Budgeting Version)

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

Department			No.	Program	·	No.
Offi	ce of Homeless Services		24	Prevention, Div	version & Intake	06
und			No.			
Ger	neral		01			
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code 412	TBD	Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service. fire prevention resources
	Office of Emergency Services	629		58,465		pallet wrap reimbursement
	TBD	023	59,000			Equipment upgrades at Intake Ctrs
			,		,	11

71-530 (Program Based Budgeting Version)

ı	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmer	nt	No.	Program		1	No.	
Office of	of Homeless Services	24	Prevention, Diversion & Intake 06				
Fund		No.					
Grants	Revenue	08					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,661	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)	
	. 5 (6.1		ry of Positions	.,00.,	1,220,000	(1.00,1.00)	
	I	Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
	Total		1		1		
	Sele	cted Associated	Non-Tax Reveni	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	=p	Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	` '	` '	. ,	. ,	. ,	
Federal	•	682,910	1,217,277	1,957,277	1,220,568	(736,709)	
State		,			, , ,	, , , , , , ,	
	vernments						
Other Fu	nds of the City						
	Total	682,910	1,217,277	1,957,277	1,220,568	(736,709)	

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office of	of Homeless Servi	ces	24	Prevention, Divers	sion & Intake		06	
Fund			No.		oron a mana			
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Emergency Solutions G	rant Program (ESGP)			G24677	241541, 241533	
	State	Award Period			Type of Grant	•		
	Other Govt.	7/1/2023-'6/30/2025			Draw Down			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	homeless prevention	, relocation & outreach service	9S.					
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		2,661	102,277	102,277	105,568	3,291	
100 b)	Employee Benefits -	Total		,	•	,	,	
,	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worke	,						
	Class 189 - Medica							
	Class 199 - Nedica							
		-						
	Class 191 - Pensio Class 192 - FICA	n Contributions						
	Class 193 - Health / Medical							
	Class 194 - Group							
	Class 195 - Group	•						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S	300,000	600,000	600,000	600,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	302,661	702,277	702,277	705,568	3,291	
			Summary by	Funding Source	e			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		341,455	702,277	702,277	705,568	3,291	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	•	341,455	702,277	702,277	705,568	3,291	
				of Positions	,			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			1		1		
105	Full Time - Uniform							
	To	tal		1		1		
=4 =AB /B	B 15 1							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
•	of Homeless Servi	ces	24	Prevention, Divers	sion & Intake		06	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Community Services Bl	ock Grant (CSBG)			G24435	241396	
	State	Award Period			Type of Grant			
	Other Govt.	7/1/2023-'6/30/2024			Categorical-US D	ept of Health & Human	Services	
	Local (Non-Govt.)		Gra	nt Objective				
To provide	e rental assistance to i	ndividuals and families vulnera	able to homelessness					
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	s	735,014	515,000	1,255,000	515,000	(740,000)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	735,014	515,000	1,255,000	515,000	(740,000)	
	1		1	Funding Source				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		341,455	515,000	1,255,000	515,000	(740,000)	
200	State							
300	Other Governments Local (Non-Governn							
400	,	,	044.455	545,000	4.055.000	545,000	(740,000)	
	Ic	tal	341,455	515,000 of Positions	1,255,000	515,000	(740,000)	
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	` '	, ,	` '	. ,	. ,	,	
105	Full Time - Uniform							
	To	tal						
=4 =AB /B		. (*				_	-	

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Homeless Services	24	Emergency and Temporary Housing	07
	•		

Program Description

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.

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								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Percent of exits to permanent housing destinations from shelter								
and transitional housing programs	37%	36%	40%	40%				
Comments:								
Median length of stay in shelter, transitional, and safe haven								
programs	52 days	81 days	90 days	90 days				
Comments:								
Comments:								
Comments:		-	-					
Comments:								
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING BU	JDGET				
Department		No.	Program	No.		
Office of I	Homeless Services	24	Emergency & Tem	nporary Housing		07
			ary by Fund	, , ,		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	38,297,116	48,024,858	49,301,043	55,207,696	5,906,653
80	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
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15	12	11	12	
80	Grants Revenue	5	9	4	9	
	Total Full Time	20	21	15	21	
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	Grants Revenue	11,914,254	16,381,940	15,703,404	16,725,994	1,022,590
	Total	11,914,254	16,381,940 iated Capital Pro	15,703,404	16,725,994	1,022,590
Dont	<u></u>				Fig 1 000.4	Fig. a. 1, 000.4
Dept.	5	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	T	ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program Office Of Homeless Services 24 **Emergency & Temporary Housing** 07 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (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 22,800 13,000 13,000 13,000 400 Equipment 500 Contributions, Indemnities and Taxes Debt Service 700 Payments to Other Funds 800 900 Advances and Misc. Payments 38,297,116 Total 48,024,858 49,301,043 55,207,696 5,906,653 **Summary of Positions** Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or Positions 6/30/22 Positions Code Category PPE 11/27/22 (Decrease) (1) (3) (6) (7) Full Time - Civilian 15 12 11 12 101 105 Full Time - Uniform Total 15 12 11 12 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed Budget Revenues Budget Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

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

Totals

15

71-53I (Program Based Budgeting Version)

SECTION 45 20

11

12

1,050,316

12

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

71-53J (Program Based Budgeting Version)

15

885,940

12

953,031

12

SECTION 45 21

11

1,050,636

12

97,605

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departm	nent	No.	Program No.				
Hom	eless Services	24	Emergency & Tem	porary Housing		07	
Fund		No.		· 	I	<u>-</u>	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
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 Media (non-trayal) & Official Entertaining						
230	Meals (non-travel) & Official Entertaining Overtime Meals						
240 250	Advertising & Promotional Activities Professional Services	5,755,222	7,220,146	6 255 417	8,509,744	2,154,327	
251	Professional Services Professional Svcs Information Technology	3,733,222	7,220,140	6,355,417	0,309,744	2,134,321	
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	300		1,300	1,300		
	Seminar & Training Sessions	000		1,000	1,000		
	Architectural & Engineering Services						
	Court Reporters						
259	Arbitration Fees			13,000	13,000		
	Repair & Maintenance Charges			,	,		
	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					<u> </u>	
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		
	Rental of Parking Spaces	20.555.55	07 072 122	10 10:	10.000.000	2.2	
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program No.				
OFF	ICE OF HOMELESS SERVICES	24	Emergency & Tem	porary Housing		07	
Fund		No.	J ,	1 7 3	L	<u> </u>	
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	laterials & Supp	olies			
301	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen		4,500	4,250	4,500	250	
	Books & Other Publications						
	Building & Construction						
	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel	ļ					
309	Cordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery	ļ					
312	Fire Fighting & Safety			250		(250)	
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies						
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing						
	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total		4,500	4,500	4,500		
	Total	Schodulo 4	4,500 00 - Equipment	4,500	4,500		
40F	Construction Dradging 9 Convoving	Scriedule 4	oo - Equipinent	I			
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications General Equipment & Machinery		13,000	13,000	13,000		
			13,000	13,000	13,000		
	Fire Fighting & Emergency Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
426							
427	Computer Equipment & Peripherals Vehicles						
	Furniture & Furnishings	22,800					
499	Other Equipment (not otherwise classified)	22,000					
+55	Caron Equipment (not otherwise oldssilled)						
	Total	22,800	13,000	13,000	13,000		
74 501	(Program Raced Rudgeting Version)	22,000	10,000	10,000	10,000		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERAT	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program No			No.
Hor	neless Services		24	Emergency & Temporary Housing			07
und			No.				
Ger	neral		010				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		5,755,222	7,220,146	6,355,417	8,509,744	2,154,32
290	Payments for Care of Individuals		3,610,230	3,882,464	5,499,935	5,609,935	110,00
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	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	Э
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 Dive	ersion
250	Friends Rehabilitation			191,004	191,004	ESG Prevention and	d Diversion
250	Travelers Aid	25,000	32,857	25,000	25,000	Transitional Housing	9
250	U.S. Facilities Inc.	858,751	1,704,743	1,100,000	1,918,269	Preventative Mainte	nance
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	9
250	Prevention Point Philadelphia	927,117		542,931	542,931	Consulting Services	
250	PMHCC Inc	60,000				Shallow Rent Pilot F	Program
250	Pathways	21,366				Permanent Support	ive Housing
250	Center-Philadelphia			564,275	564,275	Permanent Support	ive Housing
250	SELF Inc - Share Place			160,742	642,966	Permanent Support	ive 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		Emergency Shelter	
290	ACTS-Master-WI	579,048	590,085	303,894		Winter Initiative	
290	Bethesda Project-Our Brother's Place	531,953	526,114	1,271,422		Emergency Shelter	
290	Bethesda Project- The Well	236,941	236,941	244,049		Emergency Shelter	
290	Bethesda Project - Trinity Winter Respite	76,610	76,610	88,594		Winter Initiative	
290	Bethesda Project - CHT Rittenhouse			89,988	•	Winter Respit	
290	Bethesda Oxford			975,693		Oxford Space Progr	am
290	Catholic Social Services	347,507	347,507	357,932		Emergency Shelter	
	******	5,557	2,007	23.,002	5,609,935	5=, 5561	

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

	FISCAL 2024 OPERATIN	•	CARE OF INDIVIDUALS, BY PROGRAM					
Departı	ment		No.	Program			No.	
Hon	neless Services		24	Emergency & 1	Temporary Housing			
und			No.					
Ger	neral		010					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	3,544,72	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•	
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit		
290	Congreso de Latinos Unidos, Inc	450,000	500,000	Obligations	_	DV Emergency Assi		
290	Darlene Morris	725,600	725,600	747,368		Emergency Shelter	otarioo	
290	Gaudenzia - House of Passage	934,878	1,729,575	2,053,030		Emergency Shelter		
290	Horizon House - Randolph Court	560,375	560,375	577,186		Emergency Shelter		
290	Lutheran Settlement	1,645,563	1,779,780	1,699,054		Emergency Shelter		
290	Mt Airy Bethesda	1,833,868	1,805,479	1,821,751		Emergency Shelter		
	People's Emergency Center - Gloria's Place	304,188	304,188	1,021,701		Emergency Shelter		
290	Prevention Point-Beacon	1,364,211	1,675,667	2,161,441		Emergency Shelter		
290	Project Home - Sacred Heart	927,366	1,070,007	927,366		Emergency Shelter		
290	Resources for Human Development - Winter	021,000	485,821	485,821		Winter Initiative		
290	Resources for Human Development - Woodstock	1,313,303	1,444,337	1,357,713	*	Emergency Shelter		
290	Resources for Human Development - Fernwood	1,006,231	1,137,265	1,039,947		Emergency Shelter		
290	Salvation Army - Red Shield/Eliza Shirley	2,381,945	2,194,133	2,775,344		Emergency Shelter		
290	Sunday Breakfast	400,000	2,101,100	468,058		Emergency Shelter		
290	Urban Affairs Coalition - Center for Hope	778,278	957,599	2,053,620		Emergency Shelter		
290	Urban Affairs Coalition - Tioga	499,573	547,573	615,528		Emergency Shelter		
290	Urban Affairs Coalition/SELF Inc - Combo	3,584,044	3,880,320	010,020	010,020	Emergency Shelter		
290	Urban Affairs Coalition/SELF Inc - Winter	723,311	884,760			Winter Initiative		
290	Urban Affairs Coalition/ODAAT Men's	720,011	004,700	942,286	1 192 286	Emergency Shelter		
290	Urban Affairs Coalition/ODAAT Women's	290,995		299,726		Emergency Shelter		
290	Urban Affairs Coalition/ODAAT-PNH	250,595		218,591		Emergency Shelter		
290	Travelers Aid - Kirkbride	1,744,928	1,761,003	1,845,895		Emergency Shelter		
	Women Against Abuse - Combo	3,892,449	4,394,848	4,333,162		Emergency Shelter		
	Urban Affairs Coalition/SELF	1,620,737	3,880,320	1,000,102		Emergency Shelter		
	USF-Luzerne	1,020,707	300,000	300,000		Emergency Shelter		
	SELF COMBO		1,004,065	4,359,137		Emergency Shelter		
	SELF-IFE		2,134,936	2,133,936		Emergency Shelter		
	SELF-WI		2, . 3 1,000	1,465,478		Winter Initiative		
	Sanctuary Village			.,,		Tiny Houses		
	Total 290	26,981,843	34,087,644	34,681,438	38,226,159			

71-53N (Program Based Budgeting Version)

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

Depart	ment	No.	Program			No.	
Hon	neless Services		24	Emergency & Temporary Housing 07			
Fund			No.			9	ŭ.
Ger	eral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	-
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
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	e
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	
ĺ							

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
_	of Homeless Services	24	Emergency & Tem	porary Housing		07	
Fund		No.					
Grants	Revenue	08	nom chi Class				
	T	1	nary by Class	=:	=: 10001		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ry of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
· ·	on-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	
	overnments						
Other Fu	nds of the City						
74 505 /5	Total rogram Based Budgeting Version)	11,914,254	16,381,940	15,703,404	16,725,994	1,022,590	

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	of Homeless Servi	res	24	Emergency & Ter	mnorary Housing		07		
Fund	or riomoless cervi	500	No.	Emergency & rer	ilporary riodoling		01		
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Emergency Solutions Gra	ant Program (ESGP)			G24677	241540		
	State	Award Period	ant rogiam (2001)		Type of Grant	024011	241040		
	Other Govt.	7/1/2023-6/30/2025			Draw Down				
	Local (Non-Govt.)	17 172023-0/30/2023	Gra	nt Objective	Diaw Down				
To provide	emergency shelter se	ervices to individuals and familie		we have Classes					
	I		1	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension	-							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group I								
	Class 195 - Group I	-							
		pal Plan 10 - City Match							
200	Purchase of Services		1,780,014	2,084,930	2,084,930	2,084,930			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	•							
	To	tal	1,780,014	2,084,930	2,084,930	2,084,930			
	T			Funding Source		Fi 1 0004	In		
0- 1		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
100			2,751,208	2,084,930	2,084,930	2,084,930			
200	State Other Governments								
300	Local (Non-Governments	4-1\							
400	,	,	0.754.000	0.004.000	0.004.000	0.004.000			
	То	lai	2,751,208	2,084,930 of Positions	2,084,930	2,084,930			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	. /	(-)	(' /	(-)	(-)	ζ· /		
105	Full Time - Uniform								
	To	tal							
	10		1						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CRANT INFORMATION SUMMARY

	ь	DUGET OFFICE		GRANT INFORMATION SUMMART				
	FISCAL 202	4 OPERATING B	WITHIN PROGRAM					
Departmer				Program			No	
Office of Homeless Services				=	mnoran/ Hausina			
Fund	OI I IOITIEIESS SEIVI	Ces		Emergency & rei	ilporary riousing		07	
	Revenue							
		0 170				lo (N)		
Fui	nding Sources							
X	Federal State	A OPERATING BUDGET						
	Other Govt.				· ·			
	Local (Non-Govt.)	1/1/2023-0/30/2024	Gra	nt Obiective	Auvance			
To provide	e case management to	o emergency shelters and transi						
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description		=			or	
(4)		(0)	_		_	_	,	
(1)	D 10 :	(2)					(7)	
100 a)	Personal Services	Total	7,501	158,483	158,483	158,483		
100 b)	Employee Benefits - Class 186 - Flex Ca							
	Class 189 - Medica							
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s	2,528,070	7,811,888	7,811,888	3,000,000	(4,811,888)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	•						
	To	tal				3,158,483	(4,811,888)	
	T		T T		I	F: 10004		
0-4-		0-4						
Code		Category		=				
(1)		(2)		_			` ,	
100	Federal	(=)	(0)	(1)	(0)	(0)	(1)	
200	State		3.322.493	7.970.371	7.970.371	3.158.483	(4.811.888)	
300	Other Governments			,,-	, , , , , ,	2, 22, 22	() =	
400	Local (Non-Governn	nental)						
	To	tal	3,322,493	7,970,371	7,970,371	3,158,483	(4,811,888)	
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time O' ''	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			2	1	2		
105	Full Time - Uniform	tal		2	1	2		
	10	iui .	ı		<u>'</u>			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Office of	of Homeless Servi	ces	24	_	mporary Housing		07	
Fund			No.		perary riedening		5.	
Grants	Revenue		08					
		O4 Titl-		L		Court Niverbar	l- d O- d-	
X	nding Sources	Grant Title				Grant Number	Index Code	
	Federal State	Homeless Assistance Pro Award Period	ogram		Type of Grant	G24381	241425	
		7/1/2023-6/30/2024			Advance			
	Other Govt. Local (Non-Govt.)	7/1/2023-0/30/2024	Gra	ant Objective	Advance			
	,			•				
To provide	case management to	emergency shelters and transi	tional housing programs					
			Summa	ary by Class				
	l		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		7,501					
100 b)	Employee Benefits -	Total						
·	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	_ife						
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services	•	2,528,070			4,970,371	4,970,371	
300	Materials and Suppli	es	, ,			, ,	, ,	
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	•	2,535,571			4,970,371	4,970,371	
				Funding Source	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					4,970,371	4,970,371	
200	State							
300	Other Governments							
400	Local (Non-Governm	ental)						
	То	tal				4,970,371	4,970,371	
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
	of Homeless Servi	ces	24	Emergency & Ter	mporary Housing		07	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	HSDF				G24506	241397	
Χ	State	Award Period			Type of Grant			
	Other Govt.	7/1/2023-6/30/2024			Advance			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	case management to	emergency shelters and transi	tional housing programs					
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension	-						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group I							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services		940,647	721,580	714,080	721,580	7,500	
300	Materials and Suppli	es						
400	Equipment	··· 1=						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•	040.047	704 500	744.000	704 500	7.500	
	То	tai	940,647	721,580 Funding Source	714,080	721,580	7,500	
	Π		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Codo		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		940,647	721,580	714,080	721,580	7,500	
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	940,647	721,580	714,080	721,580	7,500	
				of Positions				
_			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	E 11 Ti - C: ···	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	tol.						
	То	ıdı	<u> </u>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CDANT INFORMATION SHMMARY

	Ь	ODGE! OFFICE		GRANT INFORMATION SUMMART					
	FISCAL 20	24 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer				Program			No		
'		vices		=	nnorary Housing				
Fund	or riomeicos cerv	1000	No.	Emergency a ren	inporary ribuoing		01		
Grants	Revenue		08						
E	nding Courses	Crant Title				Crant Number	Inday Codo		
rui	1		Drogram				242140		
X	## STATE	242 140							
					• •				
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Gra	nt Objective					
To provide	e case management	to emergency shelters and tra	ansitional housing programs.						
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			_		Obligations	Budget	(Decrease)		
(1)		(2)				†	(7)		
100 a)	ł		9,548	227,000	227,000	227,000			
100 b)	1								
		•							
		•							
		-							
		on contributions							
	ł	n / Medical							
	ł								
	· ·								
200			4,121,733	3,978,831	3,267,086	4,121,733	854,647		
300	Materials and Supp	lies	329,738	309,291	350,000	350,000			
400	Equipment								
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	c. Payments							
	Т	otal				4,698,733	854,647		
			T T						
0 1		0.1							
Code		Category		=					
(1)		(2)		_		_	` ,		
100	Federal	(=)	(0)	(1)	(0)	(0)	(,)		
200	1		4.461.019	4.515.122	3.844.086	4.698.733	854,647		
300		3	, , , , , ,	,,		, , , , , , ,			
400	Local (Non-Govern	mental)							
	т.	otal	4,461,019	4,515,122	3,844,086	4,698,733	854,647		
			Summary	of Positions					
							Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	E.U.T. C	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		4	5	2	5			
105	Full Time - Uniform	otal	4	5	2	5			
l	l l	otar	4	5	2	. 3			

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CDANT INFORMATION SHMMARY

	Ь	ODGET OFFICE		GRANT INFORMATION SUMMART					
	FISCAL 20	24 OPERATING	BUDGET	WITHIN PROGRAM					
Departmer			No.	Program			No		
•	 of Homeless Serv	vices	24	_	nnorary Housing				
Fund	or riorneless serv	V1000	No.	Emergency a ren	iporary modeling		01		
Grants	Revenue		08						
E	nding Courses	Grant Title				Cront Number	Inday Codo		
rui	nding Sources Federal	State Food Purchase	Drogram						
X	State	Award Period	i logialii	Program Emergency & Temporary Housing					
	Other Govt.	7/1/2023-6/30/2024			**				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	e case management	to emergency shelters and tra	ansitional housing programs						
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)						
100 a)	Personal Services		31,843	74,045	74,045	76,005	1,960		
100 b)	Employee Benefits								
	Class 186 - Flex (
		er's Comp Disability							
	Class 188 - Worker's Comp Medical								
	Class 189 - Medic								
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions								
	Class 191 - Felisi Class 192 - FICA	IOIT CONTINUUTIONS							
	Class 192 - FICA Class 193 - Health / Medical								
	Class 194 - Group								
	Class 195 - Group								
	·	cipal Plan 10 - City Match							
200	Purchase of Service		403,320	944.516	944.516	944.516			
300	Materials and Supp	olies							
400	Equipment			,	,	,			
500	Contributions, Inde	mnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	c. Payments							
	Т	otal	435,163			1,091,897	1,960		
			T	T T					
			Fiscal 2022						
Code		Category	Actual	=		•			
(1)		(2)	Revenues	_			` ,		
(1) 100	Federal	(2)	(3)	(4)	(5)	(0)	(1)		
200	State		438,887	1 089 937	1 089 937	1 091 897	1 960		
300	Other Governments	<u> </u>	400,007	1,000,007	1,000,001	1,031,037	1,300		
400	Local (Non-Govern								
			438,887	1,089,937	1,089,937	1,091,897	1,960		
					,,.				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	_		ŭ	,		
(1)		(2)	(3)		(5)		(7)		
101	Full Time - Civilian		1	2	1	2			
105	Full Time - Uniform			_					
	I	[[] otal	1	2	1	2			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET				WITHIN PROGRAM					
Department			No.	Program			No.		
Office of	of Homeless Servi	ces	24	Emergency & Te	mporary Housing		07		
Fund			No.		-		•		
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
7 (37)	Federal	COC-Reunification				G24016	242379		
Х	State	Award Period			Type of Grant	021010	212010		
	Other Govt.	7/1/2021-6/30/2022			Advance				
	Local (Non-Govt.)	., .,	Gra	nt Objective					
				•					
To provide	case management to	emergency shelters and transi							
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension	_							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group I								
	Class 195 - Group I	-							
		oal Plan 10 - City Match							
200	Purchase of Services		3,007,511						
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.								
	То	tal	3,007,511	Funding Cour					
	Π		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingrasa		
Codo		Catagony	Actual	Piscal 2023 Original	Estimated	Proposed	Increase		
Code		Category	Revenues			· ·	or (Dannana)		
(1)		(2)	(3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)		
100	Federal	(=)	(0)	(4)	(0)	(0)	(1)		
200	State								
300	Other Governments								
	Local (Non-Governments	ental)							
400	To								
			Summar	of Positions		_			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	То	tal							
4 FAD (D									

71-53P (Program Based Budgeting Version)

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.

Dayla wasana Masanna						
Репогта	nce Measures	_		1		
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		
Description	Year-End	Year-to-Date	Target	Target		
		(Q1 + Q2)				
(1)	(2)	(3)	(4)	(5)		
Number of households provided rapid rehousing assistance to end						
their homelessness	543	254	500	500		
Comments:						
Percent of households who return to homelessness within two		tabulated at year-				
years after exiting to a permanent housing destination	19.0%	end	20.0%	20.0%		
Comments:						
Number of bouseholds placed into all types of permanent bousing						
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,061	817	1,250	1,250		
	1,001	017	1,230	1,230		
Comments:		1				
Comments:						
Comments:						
Comments:						

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING BU	JDGET				
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	49	34	54	5
80	Grants Revenue	7	4	8	9	5
	Total Full Time	38	53	42	63	10
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	189,087	5,000	5,000	5,000	
80	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
	S		iated Capital Pro		.,,.	
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
_	S		ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,186,033	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
Office	of Homeless Services	24	Permanent Housing 08					
Fund		No.						
Genera	al	01						
		1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,600,380	2,940,317	2,940,317	3,584,909	644,592		
b)	Employee Benefits							
200	· · ·			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			32,421	32,421	32,421	Ì		
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		
	, 		ary of Positions	,,	, ,	.,,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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		
	Sele	ected Associated	Non-Tax Rever	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	189,087	5,000	5,000	5,000			
Federal								
State								
Other Go	vernments							
I		1						

5,000

189,087

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SECTION 45 37

5,000

5,000

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
epart	ment			No.	Program				No.
Offi	ce of H	omeless Services		24	Permanen	t Housing			08
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2022	2023	Increment	2024	Annual	(Decreas
ine	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director 2	83,779	1	2	3	7	586,458	
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	
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		Resident Care Services Manager	75,843-97,514	1	1	1	1	98,139	
7		Social Work Services Manager 2	58,316-74,980	1	5	1	5	382,025	
8		Social Work Supervisor	66,588-85,594	2	2	1	2	173,638	
9		Social Service/Housing Program Analyst	58,316-74,980	5	7	7	7	531,235	
10		Social Service Program Supervisor	70,848-91,083			1	1	92,308	
11		Housing & Fire Inspector 1	46,734-51,124	1	3	1	3	156,447	
12		Housing & Fire Inspector 2	50,189-55,148	3	2	2	3	165,444	
13		Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
14 15		Office Clerk 2	37,526-40,572 62,000	1	1	1	1 1	41,397	
15 16	1A03 1A04	Homeless Prevention & Rehousing Program Mgr Clerk 3	62,000 44,352-48,394		1 3		1	62,000	
			Totals	31	49	34	54	3,351,895	
	I								1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. Ooffice of Homeless Services 24 Permanent Housing 80 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (10) (2) (3) (6) (8) (1) (4) (5) (7)(9) 31 49 34 54 3,351,895 1 2 Lump Sum Seperation Payments 16,037 3 Regular Overtime 180,000 Shift/Stress 4 14,014 5 H&L, IOD, LT-Sick 20,000 6 Bonus/Min Adj 2,963 31 49 34 54 3,584,909 5 Total Gross Requirements 1,392 Plus: Earned Increment 214 Plus: Longevity (1,606) Less: (Vacancy Allowance) Total Budget 3,584,909 Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget No. Category (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 5) less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 11,723 16,037 16,037 2 31 2,484,877 49 2,707,303 34 54 3,351,895 644,592 Full Time - Civilian 3 Full Time - Uniform (1,101 2,963 2,963 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG Overtime - Civilian 92,524 180,000 180,000 6 Overtime - Uniform 603 8 Unused Uniform Leave 9 Shift/Stress 2,484 14,014 14,014 10 H&L, IOD, LT-Sick 20,000

9,269

2,600,380

31

71-53J (Program Based Budgeting Version)

11 12

> **SECTION 45** 39

34

54

3,584,909

644,592

20,000

2,940,317

49

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
Offic	e of Homeless Services	24	Permanent Housir	ng		08		
und		No.			•			
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	4,970	168	16,860	16,860			
209	Telephone & Communication	132	4.500	4.500	4.500			
210	Postal Services		1,500	1,500	1,500			
211	Transportation		2,800	2,800	2,800			
215	Licenses, Permits & Inspection Charges	7 140	150	150	150			
216	Commercial off the Shelf Software Licenses	7,140	7,140	7,140	7,140			
220	Electric Current							
221	Gas Services Steam for Heating							
	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	0,040,041	5,610,661	10,140,001	1,400,000		
252	Accounting & Auditing Services	1,100						
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 Other Expanses (not otherwise placeified)							
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departm	ent	No.	Program No.					
OFFI	CE OF HOMELESS SERVICES	24	Permanent Housir	na		08		
Fund	01 01 110 112 12 02 14 110 12	No.	T difficultivity for	<u>'9</u>				
Gene	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction		2,000	2,000		(2,000)		
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	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)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	· · · · · · · · · · · · · · · · · · ·							
	Total	79,306	114,225	114,225	6,781	(107,444		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
411	General Equipment & Machinery	1,420		1,000		(1,000)		
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
	Office Equipment		5,000	5,000	5,000			
423	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals		25,000	25,000		(25,000		
	Vehicles		1,110	-,		, -,		
	Furniture & Furnishings		22,552	22,552	22,552			
	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

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	DI PROGRAIVI					
Departn	nent	No.	Program			No.	
OFF	ICE OF HOMELESS SERVICES	24	Permanent Housi	na		08	
Fund	TOL OF TIOMICLEGO OLIVIOLO	No.	1 cilitatione i loudii	19		00	
Gen	eral	01					
OCIT	oral .		F: 10000	F: 10000	F: 10004		
	-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) le 500 - Contrib e	(4)	(5)	(6)	(7)	
504	Celebrations	le 300 - Continu	utions, muemini	lies & Taxes			
	Trans/TLN/Short Term Notes	E 17E					
		5,175					
	Meritorious Awards						
	Contributions to Educational & Recreational Org.		20.404	22 424	32,421		
	Payments to Prisoners		32,421	32,421	32,421		
	Refunds						
	Indemnities						
515	Taxes						
517	Profit Org. not Educational or Recreational						
	T-4-1	5,175	32,421	22 424	20.404		
	Total		0 - Debt Service	32,421	32,421		
704		Scriedule 70	u - Debt Service	S			
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
	Total	hedule 800 - Pay	umanta ta Othar	Eundo			
004		ileuule ouu - Pa	yments to Other	ruiius			
	Payments to General Fund						
	Payments to Water Fund						
	Payments to Capital Projects Fund						
	Payments to Special Funds						
	Payments to Bond Fund						
	Payments to Other Funds						
	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
	Total						
	Total Schodulo 900) Advances co	d Other Missell	anoque Deverses	to		
001) - Advances an	u Other Wiscella	meous Paymen	13		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						
	Total						

71-53M (Program Based Budgeting Version)

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

			CARE OF INDIVIDUALS, BY PROGRAM				
epart	ment		No.	Program			No.
Hor	neless Services		24	Permanent Hou	using		08
und			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		5,655,464	6,920,324	6,896,946	8,234,946	1,338,00
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0250	1260 Housing Development Corp - CH100	210,000				Permanent support	ive housing
0250	1259 Housing Development Corp - Gloria Casarez	50,880				Permanent support	ive housing
0250	1260 Housing Development Corp - Home \$200	42,488				Permanent support	ive housing
)250	1260 Housing Development Corp - Hopkin II	42,000	42,000	40,000	40,000	Permanent support	ive housing
0250	1260 Housing Development Corp - Kings Hwy	564,664				Permanent support	ive housing
0250	1261 Housing Development Corp - Support Housing		1,571,967	1,355,967	1,355,967	Permanent support	ive housing
)250	The Attic	86,000	86,000	86,000	86,000	Permanent support	ive housing
)250	Bethesda - Serenity	56,000	56,000	56,000	56,000	Permanent support	ive housing
)250	Committee for Dignity & Fairness		51,000	51,000	51,000	Permanent housing	
)250	DePaul	105,000	105,000	105,000	105,000	Permanent support	ive housing
250	Drueding Center	79,725	79,725	46,506	46,506	Permanent support	ive housing
)250	Episcopal	400,000	400,000	400,000	400,000	Rapid Re-housing	
)250	Friends Rehabilitation Program	236,686		513,316	513,316	Permanent support	ive housing
0250	Horizon House - Journey Home	267,860	420,549	420,549	420,549	Permanent support	ive housing
0250	Horizon House - Mid City	200,000	277,384	277,384	277,384	Permanent support	ive housing
0250	Methodist	16,875	22,500	16,875	16,875	Permanent support	ive housing
0250	Pathways - Housing First Team 7	566,144	566,144	566,144	566,144	Permanent support	ive housing
)250	Pathways - Housing First	30,614				Permanent support	ive housing
0250	Pathways - Streets	12,825				Permanent support	ive housing
0250	Pathways - Team 8	500,000	865,591	865,591	865,591	Permanent support	ive housing
0250	PCRC-Reunification/Efficiencies	110,000	110,000	110,000	110,000	Permanent support	ive housing
0250	PMHCC	150,000	359,368	359,368	359,368	Permanent support	ive housing
0250	Project Home - Maguire	45,546				Permanent support	ive housing
0250	Project Home - Rowan	133,992				Permanent support	ive housing
)250	Project Home - Hub of Hope	179,000	718,000	718,000	718,000	Permanent support	ive housing
)250	Resources for Human Development	428,159	530,000	300,000	300,000	Permanent support	ive housing
0250	Strengthening and Empowering Lives	70,000	105,211	105,211		Permanent support	_
0250	Traveler's Aid-dba Families Forward		45,000	45,000		Permanent support	_
0250	Urban Coalition Affairs - Raise of Hope	55,000	133,885	84,035		Permanent support	· ·
0250	Urban Coalition Affairs - SELF Share Place	340,904		.		Permanent support	ive housing
0250	Urban Coalition Affairs - William Way	279,736		.		Permanent support	=
250	Valley Youth House	100,000	288,500	288,500		Permanent support	
250	Valley Youth House Vaccine Ambassador	5,000				Permanent support	
)250	Youth Service Inc.	86,500	86,500	86,500	86,500	Permanent support	ive housing
0250	General Health are Resources, LLC	203,866				Permanent support	_
0250	TBD-100 New Supportive Housing Units					Permanent support	ive housing
	Total 250	5,655,464	6,920,324	6,896,946	8,234,946		
				.			

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
Hon	neless Services		24	Permanent Hou	using		08
und			No.				<u>.</u>
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	971809.36			16,200	16,200	16,200	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	From Page 1 of the 71-53N						
0250	Jacqueline Krosnodomskie	2,800				Beautician	
	Linton's Food Management Services	505,145	453,093	300,000	300,000	Food Service	
	Pari Kumar	4,188				Therapist	
	Scotlandyard	448,176	750,000	554,161	554,161		
	Dr. Bijan Etemad	11,500	640.074	400 005	400.005	Physical therapy	ivo housins
	SELF Share Place		619,971	482,225		Permanent supporti	=
	SELF - William Way PCRC-Lindley Towers			107,642 144,551		Permanent supporti Permanent supporti	=
	RHD - Housing Smate			200,000		Permanent supporti	=
	HELP			560,982		Permanent supporti	=
	Consultants		64,000	64,000		Permanent supporti	=
	To Be Determined		541,453	04,000		Permanent supporti	_
	Cellco Partnership	4,453	041,400		100,000	IT Services	ve nousing
	Philadelphia Mental Health	4,400	16,200	16,200	16 200	outreach efforts	
	Total 250	976,262		2,429,761	2,529,761		
				 			
				 			
				 			
				 			
				 			
				 			
				 			
				 			
-53N	(Program Based Budgeting Version)	1	1				

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
	of Homeless Services	24	Permanent Housing 08					
Fund		No.						
Grants	s Revenue	08						
	T	T .	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ry of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)							
Federal		10,698,985	28,771,212	28,527,312	28,784,537	257,225		
State								
	overnments		600,000	1,077,000	1,100,000	23,000		
Other Fu	inds of the City							
74 505 /5	Total rogram Based Budgeting Version)	10,698,985	29,371,212	29,604,312	29,884,537	280,225		

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Office	of Homeless Servi	ces	24	Permanent Hous	ina		08		
Fund			No.		<u> </u>				
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	Emergency Solutions Gra	ant Program (ESGP)			G24677	241542		
	State	Award Period			Type of Grant				
	Other Govt.	7/1/2023-6/30/2025			Draw Down				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	rapid rehousing servi	ices to homeless individuals and							
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		35,591	224,278	224,278	237,603	13,325		
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
	Class 187 - Worker	r's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pension	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group I								
	Class 195 - Group I	Legal							
	Class 198 - Municip	oal Plan 10 - City Match							
200	Purchase of Services	s	1,280,914	1,735,487	1,735,487	1,735,487			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nnities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal	1,316,505	1,959,765	1,959,765	1,973,090	13,325		
				Funding Source	e				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm	*							
	То	tal	1,434,348	1,959,765	1,959,765	1,973,090	13,325		
	ı		1	of Positions	1				
6 .		0-1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code (1)		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101 105			3	3	3	3			
105	Full Time - Uniform To	tal	3	3	3	3			
	10	ricai	3	3] 3	3	<u> </u>		

71-53P (Program Based Budgeting Version)

		UDGET OFFICE 24 OPERATING I	RUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM					
		- OI LIVATIIO			441111114 1	NO CIANI	IN		
Departmer			No.	Program			No.		
Office Fund	of Homeless Serv	rices	24 No.	Permanent Hous	ıng		08		
	Davianus		No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal		Grant Program (ESGP)(DC	CED)		G24677	241538		
	State	Award Period			Type of Grant				
	Other Govt.	7/1/2023-6/30/2025			Draw Down				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	rapid rehousing serv	vices to homeless individuals a							
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(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 C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medic								
		on Obligation Bonds							
	Class 191 - Pension	on Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
		pal Plan 10 - City Match							
200	Purchase of Service		4,997,715	500,000	256,100	500,000	243,900		
300	Materials and Suppl	lies							
400	Equipment								
500	Contributions, Inder								
800	Payments to Other								
900	Advances and Misc	•							
	To	otal	4,997,715	500,000	256,100	500,000	243,900		
	ı			Funding Source					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1) 100	Federal	(2)	(3) 1,295,761	(4) 500,000	(5) 256,100	(6) 500,000	(7) 243,900		
	State		1,295,761	500,000	256,100	500,000	·		
300	Other Governments						0		
400	Local (Non-Governi						0		
400	,	otal	1,295,761	500,000	256,100	500.000	243,900		
	10	Jai		of Positions	230,100	300,000	243,900		
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	. ,	0	0	0	0	0		
105	Full Time - Uniform				l		0		

Total
71-53P (Program Based Budgeting Version)

SECTION 45 47

0

0

	BUDGET OFFICE			GRANT INFORMATION SUMMARY						
	FISCAL 202	24 OPERATING	BUDGET		WITHIN P	ROGRAM				
Departmer	nt		No.	Program			No.			
	of Homeless Serv	vices	24	Permanent Housi	na		08			
Fund			No.		9		,			
Grants	Revenue		08							
Fu	nding Sources	Grant Title	•	•		Grant Number	Index Code			
X	Federal	Continuum of Care				G24606/G24607	Multiple			
	State	Award Period			Type of Grant	G24000/G24001	Manpie			
	Other Govt.	Various			Draw Down					
	Local (Non-Govt.)		Gra	nt Objective						
To provide	housing services to	homeless individuals and fan								
				ry by Class		1				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	T-1-1	56,911	1,393,747	1,393,747	1,393,747				
100 b)	Employee Benefits		0	0	0	0				
	Class 186 - Flex C	er's Comp Disability								
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax									
	Class 199 - Medicare Tax Class 190 - Pension Obligation Bonds									
	Class 191 - Pension	· ·								
	Class 192 - FICA	on contributions								
	Class 193 - Health	n / Medical								
	Class 194 - Group									
	Class 195 - Group									
	·	ipal Plan 10 - City Match								
200	Purchase of Service		20,341,474	24,917,700	24,917,700	24,917,700				
300	Materials and Supp	lies			, ,					
400	Equipment									
500	Contributions, Inder	nnities and Taxes								
800	Payments to Other	Funds								
900	Advances and Misc	. Payments								
	T	otal	20,398,385	26,311,447	26,311,447	26,311,447				
				Funding Source	е					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
		(2)	Revenues	Budget	Revenues	Budget	(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 Local (Non-Govern						0			
400	`		9,264,637	26 244 447	06 244 447	26 244 447	0			
	1	otal		26,311,447 of Positions	26,311,447	26,311,447				
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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
71-53P (Program Based Budgeting Version)

		ODGE! OFFICE		GRANT INFORMATION SUMMARY						
	FISCAL 20	24 OPERATING I	BUDGET	WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
	of Homeless Ser	vices	24	Permanent Hous	ina		08			
Fund			No.	. omanom nodo	9					
Grants	Revenue		08							
Fu	nding Sources	Grant Title		•		Grant Number	Index Code			
7 41	Federal	PHARE				G24325	241284			
	State	Award Period			Type of Grant	024020	241204			
Χ	Other Govt.	TBD			Advance					
	Local (Non-Govt.)		Gra	ant Objective						
To provide	housing services to	o homeless individuals and fam								
	•		Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
		4-1	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	D 10 '	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		0	0	0	0				
100 b)	Employee Benefits Class 186 - Flex		0	U	0	U				
		cash Fints. ser's Comp Disability								
		er's Comp Medical								
	Class 189 - Medi	•								
		ion Obligation Bonds								
	Class 191 - Pens	-								
	Class 192 - FICA									
	Class 193 - Healt	th / Medical								
	Class 194 - Grou	p Life								
	Class 195 - Grou	p Legal								
	Class 198 - Muni	cipal Plan 10 - City Match								
200	Purchase of Service	ces	500,735	500,000	500,000	500,000				
300	Materials and Sup	plies								
400	Equipment									
500	Contributions, Inde	emnities and Taxes								
800	Payments to Other									
900	Advances and Mis									
		Total	500,735	500,000	500,000	500,000				
	ı			Funding Source		F: 10004	,			
0-4-		0-4	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024 Proposed	Increase			
Code		Category	Actual Revenues	Original Budget	Estimated Revenues	Budget	or (Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	(=)	0	0	0	0	0			
200	State			-	-	-	0			
300	Other Government	ts	286,637	500,000	500,000	500,000	0			
400	Local (Non-Govern	nmental)					0			
	-	Total	286,637	500,000	500,000	500,000	0			
			_	y of Positions						
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	Full Time O' ""	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		0	0	0	0	0			
105	Full Time - Uniforn	n Fotal	0	0	0	0	0			
		ı olai	U							

Total
71-53P (Program Based Budgeting Version)

BUDGET OFFICE				GRANT INFORMATION SUMMARY					
	FISCAL 202	24 OPERATING BI	UDGET		WITHIN P	ROGRAM			
Departmen	nt		No.	Program			No.		
Office	of Homeless Serv	ices	24	Permanent Housing			80		
Fund			No.						
Grants	Revenue		08						
Funding Sources Grant Title						Grant Number	Index Code		
	Federal	Home 4 Good Emergence	cy Response Grant	G24383			241395		
	State	Award Period			Type of Grant				
X	Other Govt.	TBD			Advance				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	housing services to	homeless individuals and familie							
			Summa	ry by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T-4-1	0	100,000	0	0			
100 b)	Employee Benefits -		U	0	0	U			
	Class 186 - Flex C								
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical								
	Class 189 - Medica	•							
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions								
	Class 191 - Ferision	or Contributions							
	Class 193 - Health	/ Medical							
	Class 193 - Fleatin								
	Class 195 - Group								
		pal Plan 10 - City Match							
200	Purchase of Service	•	0	0	577,000	600,000	23,000		
300	Materials and Suppl			0	377,000	000,000	25,000		
400	Equipment	100							
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other I								
900	Advances and Misc								
000		otal	0	100,000	577,000	600,000	23,000		
				Funding Source		555,555	20,000		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
		• •	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
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-Governr	mental)					0		
	To	otal	122,412	100,000	577,000	600,000	23,000		
	T			of Positions	T	T			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
105	Full Time - Civilian		U	1	0	1	0		
100	. an inno-dimonn						U		

Total
71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Homeless Services	24	Infrastructure & Administrative Services	09
	-		-

Program Description

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.

Program Objectives

- -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.
- -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.
- -Continue to implement the Youth Homelessness Demonstration Program through planning, RFP and expansion of housing projects.
 -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.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Median length of time to conform service provider contracts	74	62	64	64				
Comments:								
Comments:								
Comments:								
Comments:	1	Į.	Į.	Į.				
Comments:	+		-	!				
Comments:								

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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING BU	JUGET				
Department		No.	Program			No.
Office of I	Homeless Services	24	Infrastructure & Ad	dministrative Service	s	09
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su		Time Positions b		2,72	(2 , 2 2)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	40	35	35	47	12
08	Grants Revenue	13	20	11	21	1
	Chante November	10	20			
	Total Full Time	53	55	46	68	13
	Su	 	Tax Revenues b			•
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			iated Capital Pro		1,220,020	
Dept.	1	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,558,963	1,671,166	1,684,548	1,426,376	(258,172
Finance	Employee Benefits - Uniform	1,000,000	1,07 1,100	1,004,040	1,420,070	(200,172
	Total	1,558,963	1,671,166	1,684,548	1,426,376	(258,172)
	i otai	1,000,000	1,07 1,100	1,007,040	1,720,070	(200,172

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY				
Departmen	nt	No.	Program	No.			
Homel	ess Services	24	Infrastructure & Ad	Iministrative Services		09	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	3,418,029	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)	
		Summa	ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	40	35	35	47	12	
105	Full Time - Uniform						
	Total	40	35	35	47	12	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
Revenues		Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Department				No.	Program				No.	
Offic	e of Hom	eless Services		24	Infrastructure & Administrative Services				09	
Fund				No.						
Gene	eral			01						
П				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
П										
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	13	1	1	39,531	(2	
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	(2	
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	106,568	'	
7	1E82	Departmental Information Systems Director	96,664-124,279	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	'	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		
			Totals	40	53	35	47	3,253,904	(1	
			. 3.4	10	30	30	.,	2,200,001	, ·	

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

71-53J (Program Based Budgeting Version)

40

3,418,029

35

3,693,374

SECTION 45 55

35

47

3,127,332

(566,042)

12

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.		No.				
Hom	ieless Services	24	Infrastructure & Ad	09				
und		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	vices				
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	0.000		330	330			
211	Transportation	2,639		6,928	6,928			
215	Licenses, Permits & Inspection Charges	07.507	4.407	00.070	00.070			
216	Commercial off the Shelf Software Licenses	37,537	1,107	92,670	92,670			
220	Electric Current							
221	Gas Services							
	Steam for Heating Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
250	Professional Services	121,167	48,686	117,350	117,350			
	Professional Svcs Information Technology	90,403	76,903	89,979	89,979			
	Accounting & Auditing Services	30,400	70,000	00,070	00,010			
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 Other Expenses (not otherwise place)							
299	Other Expenses (not otherwise classified)							
	Total	408,080	213,050	441,599	441,599			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING B	BY PROGRAM					
Department	Program	No.				
OFFICE OF HOMELESS SERVICES	24	Infrastructure & Administrative Services			09	
Fund	No.					
General	01					
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code Description	Actual	Original	Estimated	Proposed	or	
(4)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) (2)	(3) Schedule 300 - I	(4) Natorials & Sunr	(5)	(6)	(7)	
301 Agricultural & Botanical	Jenedale 300 - II	naterials & Supp		Τ		
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	333	3,100	.,	. 0,000		
310 Electrical & Communication		1,000	1,000	17.639	16,639	
311 General Equipment & Machinery	6,487	.,000	4,175	20,000	15,825	
312 Fire Fighting & Safety	3, 101		.,	20,000	.0,020	
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	0,002	
317 Hospital & Laboratory	20,478	_,	3,000	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	11,000	,	,		,	
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 4	00 - 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)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROG					
Departi	ment	No.				Program			
Hon	neless Services	24	Infrastructure 8	09					
und			No.						
Ger	neral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		211,570	125,589	207,329	207,329			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit			
	Coelho Consulting	66,600	53,524	66,600		Financial Managem	ent System		
	Cellco Partnership	17,203	23,379	23,379	23,379	Cellphone Service			
251	Momentive Inc	6,600				Surveys			
	Total 251	90,403	76,903	89,979	89,979				
	15.01.201	00,100	70,000	00,010	00,010				
250	Abbott Laboratories	772				Drug testing			
250	Deaf Hearing Communications Center	6,200	3,686	6,500	6,500	Translation Services	S		
250	Drugscan Inc.	350		500	500	Drug Testing			
250	Fisher Scientifice	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	S		
250	Health Promotion Council	10,000		10,000	10,000	Training			
250	Medline Industries	840				Consultant			
	Superior Moving & Storage	3,750	3,000	3,000		Moving			
250	Tiger Productions	15,000		15,000		Graphic Design			
250	University of Delaware	50,000		52,350		Consultant 100 Day	Challenge		
250 250	Sterling Inforsystems Inc. Powerling Inc.			1,500 5,000		Drug Testing Translation Service:	•		
250	Powerling inc.			5,000	5,000	Translation Services	5		
	Total 250	121,167	48,686	117,350	117,350	1			
		,		,	,				
E2N	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

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

Department			No.	Program		No.
	neless Services		24		& Administrative S	Services 09
und			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Comcast	12,012	11,088	11,088	11,088	
209	AT &T	38,904	29,811	39,037	39,037	Cell phone service
	T	50.040	40.000	50.405	50.405	
	Total 209	50,916	40,899	50,125	50,125	
0216	SHI International Corporation	37,537		69,877	69 877	Software
	CDW LLC	51,221		19,097		Software
	Avenues International Inc.		1,107	3,696		Software
	Total 216	37,537	1,107	92,670	92,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program Office Homeless Services 24 Infrastructure & Administrative Services 09 No. Grants Revenue 80 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 864,916 1,025,820 1,025,820 1,025,820 a) 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 Debt Service 700 Payments to Other Funds 800 900 Advances and Misc. Payments Total 957,170 1,225,820 1,225,820 1,225,820 **Summary of Positions** Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 Positions Code Category PPE 11/27/22 **Positions** (Decrease) (1) (3) (5) (6) (7) Full Time - Civilian 13 20 11 21 101 1 105 Full Time - Uniform 20 11 21 Total 13 1 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original **Estimate** Proposed Budget Budget Revenues Revenues (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 1,225,820 Federal 957,170 1,225,820 1,225,820 State

957,170

1,225,820

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SECTION 45 60

1,225,820

1,225,820

CDANT INFORMATION SHMMARY

	BUDGET OFFICE			GRANT INFORMATION SUMMART						
	FISCAL 202	24 OPERATING	BUDGET	WITHIN PROGRAM						
Departmer			No.	Program			No.			
'	^ຫ of Homeless Serv	ilaaa	24	· ·		09				
Fund	oi nomeless serv	ices	No.	Illiastructure & A	dministrative Servic	2 8	09			
	Revenue		08							
		T	00			T	I			
	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	COC Planning Grant		1	T (0)	G24606	242557			
	State	Award Period			Type of Grant					
	Other Govt. Local (Non-Govt.)	09/1/20-8/31/2021	Gra	nt Objective						
	Local (Non-Govi.)		Ora	int Objective						
To provide	administrative and r	programmatic support for the	Philadelphia Continuum of (Care (CoC), which the O	ffice of Homeless Serv	ices is the Collaborative	Application fulfill its			
		sibilities to address homeless		pare (000), willon the O	mice of Fiorneless cerv	ioco io uno comaporative	Application, familities			
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		864,916	1,025,820	1,025,820	1,025,820				
100 b)	Employee Benefits									
	Class 186 - Flex C									
		er's Comp Disability								
		er's Comp Medical								
	Class 189 - Medicare Tax									
		on Obligation Bonds								
	Class 191 - Pension	on Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group									
	Class 195 - Group	-								
		ipal Plan 10 - City Match								
200	Purchase of Service		92,254	200,000	200,000	200,000				
300	Materials and Supp	lies								
400	Equipment									
500	Contributions, Inder									
800	Payments to Other									
900	Advances and Misc	•								
	11	otal	957,170	1,225,820 Funding Sourc	1,225,820	1,225,820				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed				
Code		Category		_		•	or (Decrease)			
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)			
100	Federal	(=)	957,170	1,225,820	1,225,820	1,225,820	(1)			
200	State		007,170	1,220,020	1,220,020	1,220,020				
300	Other Governments	3								
400	Local (Non-Governi									
		otal	957,170	1,225,820	1,225,820	1,225,820				
				of Positions	.,==:,320	.,==:,320				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		13	20	11	21	1			
105	Full Time - Uniform									
	T	otal	13	20	11	21	1			

71-53P (Program Based Budgeting Version)