

71-53A (Program Based Budgeting Version)

SECTION 45

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202;	5 OPERATING BU	DUGET				
Depart	ment							No.
C	Office of Homel	ess Serv	ices					24
				Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	8,252,751	10,635,985	9,785,985	10,635,985	850,000
		b)	Employee Benefits					
		200	Purchase of Services	69,837,677	69,544,170	81,401,515	77,701,846	(3,699,669)
		300	Materials and Supplies	100,163	179,144	179,144	179,144	
		400	Equipment	136,694	164,983	164,983	164,983	
		500	Contributions, etc.	15,000	32,421	32,421	32,421	
		800	Payments to Other Funds	78,342,286	80,556,703	91,564,048	88,714,379	(2.940.660)
		<u> </u>	Total	78,342,286	80,556,703	91,564,048	88,714,379	(2,849,669)
08	Crant-	100	Employee Compensation	4 050 445	0.004.000	0.077.505	0.005.007	7 700
	Grants Revenue	a) b)	Personal Services	1,350,415	3,224,226	3,277,565	3,285,287	7,722
'	Coveriue	b) 200	Employee Benefits Purchase of Services	26,402,291	45,411,317	45,459,693	45,878,211	418,518
		300	Materials and Supplies	443,763	421,376	350,000	350,000	710,010
		400	Equipment	,	,,	,	555,555	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,196,469	49,056,919	49,087,258	49,513,498	426,240
		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					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100			J			
		100 a)	Employee Compensation Personal Services	9,603,166	13,860,211	13,063,550	13,921,272	857,722
		b)	Employee Benefits	9,003,100	13,000,211	10,000,000	13,321,212	031,122
De	epartmental	200	Purchase of Services	96,239,968	114,955,487	126,861,208	123,580,057	(3,281,151)
	Total	300	Materials and Supplies	543,926	600,520	529,144	529,144	(, = , , , , ,
	All Funds	400	Equipment	136,694	164,983	164,983	164,983	
		500	Contributions, etc.	15,000	32,421	32,421	32,421	
		800	Payments to Other Funds	100 = 0 = -	100 0/2 22	440.05: 55:	/22 2== ==	(2.1== :::::
			Total	106,538,755	129,613,622	140,651,306	138,227,877	(2,423,429)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BI	UDGET			ALL FUND	ა	
Department Office of Homeless Services						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
FY24 only realignment to maintain service levels FY24 only cost to address prior years shortfall	850,000	(850,000) (2,849,669)				(2,849,669)
Total General Fund	850,000	(3,699,669)				(2,849,669)
Increase in Personnel Services Increase in Professional Services	7,722	418,518				7,722 418,518
Total Grants Revenue Fund	7,722	418,518				426,240
71 F3C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Office of Homeless Services 24

	Office of Homeless Servic	es						24		
		Fis	scal 2023		Fiscal 2024		Fis	scal 2025	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/23				11/26/23			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		128,380		37,012			128,859		91,847
2	Full Time	129	9,378,545	188	12,373,405	142	188	13,639,152		1,265,747
3	Bonus, Gross Adj.		5,570		414,783			57,530		(357,253)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		88,977		204,099			73,999		(130,100)
6	Holiday Overtime									
7	Shift/Stress				14,014			9,000		(5,014)
8	H&L, IOD, LT-Sick		1,695		20,237			12,732		(7,505)
9			,		,			•		, , ,
	Total	129	9,603,166	188	13,063,550	142	188	13,921,272		857,722
B. S	ummary of Uniformed Pe							-,,		331,122
	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	TIGE, IOD, ET-SICK									
-	I Total									
\sim $^{\circ}$	ummary by Object Class	ification - G	Conoral Fund							
	Lump Sum	incation - c	128,380		37,012			128,859		91,847
2	Full Time	113	8,028,130	149	9,095,840	122	149	10,353,865		1,258,025
	Bonus, Gross Adj.	110	5,570	140	414,783	ILL	140	57,530		(357,253)
	PT, Temp/Seas, Bd, SCG		0,070		414,700			07,000		(007,200)
	Overtime		88,977		204,099			73,999		(130,100)
6	Holiday Overtime		33,011		201,000			70,000		(100,100)
7	Shift/Stress				14,014			9,000		(5,014)
8	H&L, IOD, LT-Sick		1,695		20,237			12,732		(7,505)
9	, 100, L1 0lok		1,000		20,201			12,102		(1,505)
-	<u>I</u> Total	113	8,252,751	149	9,785,985	122	149	10,635,985		850,000
D S	ummary of Uniformed Pe					122	143	10,000,900		000,000
1	Lump Sum		Juded III Above	Jeneral I	unu					
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	<u> </u>									
71-53	Total D (Program Based Budgetin	g Version)								

71-53D (Program Based Budgeting Version)

SECTION 45

PERFORMANCE MEASURES

Department	No.	Program	No.
		Homelessness Prevention & Diversion	
Homeless Services	24	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. OHS was awarded another round of the Pennsylvania Housing Affordability and Rehabilitation Enhancement Fund (PHARE) grant to continue this work, which includes the convening of an Advisory Board. It has supported the hiring of consultants to market services, recruit and train staff and providers, and work with OHS on making services more accessible and available to people with LEP.

-OHS will provide homelessness prevention and diversion services through the network of community-based organizations, with an emphasis on multi-month rental assistance to prevent shelter admission and stabilize families.
-OHS will implement the HOME ARP plan in 2024. Activities will include production or preservation of affordable housing; tenant-based rental assistance (TBRA); supportive services, including homeless prevention services; housing counseling; and purchase and development of non-congregate shelter.

	Performance Me	asures		
	i ciroimanoo mo	Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description	Year-End	Target	Target
	(1)	(2)	(4)	(5)
Number of	households provided homeless prevention assistance	2,310	1,200	1,200
Comments:	Additional COVID funds and a decision to use Homeless Assist numbers in FY23. Given decreased federal funding for FY24 an			
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

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PROGRAM SUMMARY - ALL FUNDS

	SCAL 2025 OPERATING B	ODGLI				
Department		No.	Program			No.
Office of H	Homeless Services	24	Prevention, Divers	ion & Intake		06
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,766,305	4,911,262	8,279,971	7,586,799	(693,172
08	Grants Revenue	1,200,663	1,220,568	1,220,568	1,220,568	(000,112
			2 /2/ 222			(222.472
	Total	6,966,968	6,131,830	9,500,539	8,807,367	(693,172
		, ,	ime Positions b			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	36	34	42	6
08	Grants Revenue	1	1	1	1	
	Total Full Time	35	37	35	43	6
			Tax Revenues b			
	T	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i unu		Budget	Revenues	Budget	(Decrease)
	(0)	Revenues	_		_	` ′
(1) 08	(2) Grants Revenue	(3) 1,065,016	(4) 1,220,568	(5) 1,220,568	(6) 1,220,568	(7)
	- Control (Control Control Con	1,000,010	.,,	1,220,000	1,220,000	
	Total	1,065,016	4 220 500	4 000 500	4 200 500	
			1,220,568 iated Capital Pro	1,220,568	1,220,568	
<u> </u>	T			-	F: 1000F	F: 10005
Dept.	5	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
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	Colooted Asses	otod One water	Canto		
		_	ated Operating			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	917,412	1,077,186	1,077,186	1,205,753	128,567
Finance	Employee Benefits - Uniform					
	Total	917,412	1,077,186	1,077,186	1,205,753	128,567

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING I		PROGRAM SUMMARY					
Departmen	t	No.				No.		
Office of	of Homeless Services	24	Prevention, Divers	ion & Intake		06		
Fund		No.						
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	2,149,321	2,461,108	2,461,108	2,782,369	321,261		
b)	Employee Benefits							
200	Purchase of Services	3,613,612	2,379,832	5,748,541	4,736,722	(1,011,819)		
300	Materials and Supplies	2,836	11,322	11,322	8,708	(2,614)		
400	Equipment	535	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	5,766,305	4,911,262	8,279,971	7,586,799	(693,172)		
			ary of Positions	5,=: 0,0:::	.,,,	(555,11=)		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	34	36	34	42	6		
105	Full Time - Uniform							
	Total	34	36	34	42	6		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2025 OPERATIN					PROGR		
epartr	ment			No.	Program				No.
Offic	re of H	omeless Services		24		n, Diversion &	Intake		06
ınd	0111	omolega del videa		No.	1 TOVOTILION	i, Diversion a	mano		- 00
Gen	eral			01					
			I	Fiscal	Fiscal		Fiscal		Increas
			Salary	2023	2024	Increment	2025	Annual	(Decreas
ine	Class	Title	-	Actual Pos.	Budgeted	Run -PPE	Budgeted		`
		Title	Range					Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/25 (9)	less Col. (10)
1		Assistant Managing Director	58,000-115,134	3		3	3	234,699	
		Clerk 3	44,352-48,394	1	2	1	2	90,863	
3		Service Representative	46,734- 51,134			2	1	51,749	
		Social Work Services Trainee	40,504-44,023	4	5	1	5	207,090	
		Social Work Services Manager 1	41,504-53361	3	1	· ·	2	95,890	
;		Social Work Services Manager 2	44,223-56,852		2	17	2	88,446	
		Social Work Supervisor	58,316-74,980	16		4	17	1,209,642	
		Social Service/Housing Program Analyst	66,588-85,594	4					
					4	1	4	343,280	
		Shelter Services Administrator	58,316-74,980	1	2	2	2	150,585	
'		Semi-Skilled Laborer	81,315-104,543	1	2	2	2	211,336	
	1A22	Clerical Supervisor 2	40,504-44,023	1	1	1	2	86,373	
				34	36	34	42	2,769,953	

71-53I (Program Based Budgeting Version)

Find General No. O1			CITY OF PHIL BUDGET (FISCAL 2025 OPER		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Find General No. Category Postons Found Category Postons Found Category Postons Category Ca	Departr	ment				No.	Program					No.
Case Case Title Range Another Case Title Range Another Case Title Range Another Case Range Range Case Range		ce of H	omeless Services				Prevention	n, Diversion	& Intake			06
Company Comp		eral										
Total Gross Requirements						Ī	Fiscal	Fiscal		Fiscal		Inc.
No. Code (%) (%) (%) (%) (%) (%) (%) (%) (%) (%)						Salary	2023	2024	Increment	2025	Annual	(Dec.)
10 12 10 10 10 10 10 1	Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
Total Full Time Lump Sum Separation Payments 34 36 34 42 2,769,955 9,900 35,300 232 34 44 44 2,769,955 9,900 35,300 232 34 44 44 44 44 44 4						, ,						less Col. 6)
Total Gross Requirements	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Total Gross Requirements	1		Total Full Time				34	36	34	42	2,769,953	6
Total Gross Requirements			· · · · · · · · · · · · · · · · · · ·									
Total Gross Requirements			· ·									
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Summary of Personal Services Summa	4		H&L, IOD, LT-Sick								232	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Summary of Personal Services Inc. / (Dec.) Inc. / (Dec												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Summary of Personal Services Summa												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Summary of Personal Services Summa												
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Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Summary of Personal Services Summa												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Summary of Personal Services Summa	Total G	ross Re	quirements				34	36	34	42	2,815,085	6
Plus: Longevity Less: (Vacancy Allowance)			•									
Continue											·	
Total Budget Summary of Personal Services Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc.												
Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) In			Less: (Vacancy Allowance)									
Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) In							<u> </u>				2,782,369	
Line No. Category Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Run - PPE Positions Budgeted Run - PPE Positions Budgeted Run - PPE Positions Run - PPE Positi						1				1000-		
No. Category Positions 6/30/23 (3) Obligations 6/30/23 (3) Positions (4) Obligations (5) Run -PPE 11/26/23 (11/26/23 (11/26/23 (2))) Positions (6/30/23 (3)) Quantity (4) (5) Run -PPE 11/26/23 (3) (4) (5) Positions (6/30/23 (3)) Run -PPE 11/26/23 (3) (4) (5) Positions (6/30/23 (3)) Run -PPE 11/26/23 (3) (4) (5) Positions (6/30/23 (3)) Run -PPE 11/26/23 (3) (4) (5) Budget (Col. 9 (6/20) (4) (4) (5) (6) (6) (7) Run -PPE 11/26/23 (4) (4) (5) (6) (7) (8) (7) (8) (9) (10) Run -PPE 11/26/23 (4) (4) (5) (6) (7) (8) (7) (8) (7) (7) (8) (7) (7) (7) (8) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7							1	I				Inc. / (Dec.)
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10)	Line					, and a						in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10)	No.		Category		Obligations	Positions	Obligations		Positions	Budget	(Col. 9	(Col. 8
1 Lump Sum 7,281 5,901 9,900 3,999 2 Full Time - Civilian 34 2,082,660 36 2,445,371 34 42 2,737,237 291,866 3 Full Time - Uniform 8,758 9,599 35,000 25,401 5 PT, Temp/Seas, Bd, SCG 9,599 35,000 25,401 7 Overtime - Uniform 9,599 35,000 25,401 8 Unused Uniform Leave 9 35,000 25,401 9 Shift/Stress 237 232 (5)				6/30/23				11/26/23			less Col. 6)	less Col. 5)
2 Full Time - Civilian 34 2,082,660 36 2,445,371 34 42 2,737,237 291,866 3 Full Time - Uniform 8 8,758 8,758 8,758 8,758 8,758 8,758 8,758 9,599 35,000 25,401 9,599 35,000 25,401 9,599 35,000 25,401 9,599 35,000 25,401 9,599 9,599 9,599 9,599 35,000 25,401 9,599	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 8,758 9,599 35,000 25,401 200 25,401 237 232 (5)	1	Lump S	Sum		7,281		5,901			9,900	3,999	
3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 8,758 9,599 35,000 25,401 207 237 232 (5)	2	Full Tim	ne - Civilian	34	2,082,660	36	2,445,371	34	42	2,737,237	291,866	6
4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 8,758 9,599 35,000 25,401 200 25,401 200 200 200 200 200 200 200 200 200 2												
5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 35,000 25,401 40 237 232 (5)					8,758							
6 Overtime - Civilian 50,623 9,599 35,000 25,401 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 237 232 (5)												
7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 237 232 (5)					50 623		a 5aa			35 000	25 401	
8 Unused Uniform Leave					55,025		3,009			55,000	20,701	
9 Shift/Stress 10 H&L, IOD, LT-Sick 237 232 (5)												
10 H&L, IOD, LT-Sick 237 232 (5)												
11	10	H&L, IC	DD, LT-Sick				237			232	(5)	
	11											
12	12											
Total 34 2,149,321 36 2,461,108 34 42 2,782,369 321,261 71-53J (Program Based Budgeting Version)				34	2,149,321	36	2,461,108	34	42	2,782,369	321,261	6

SECTION 45 9

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BUDGET	BY PROGRAM						
Departm	nent	No.	Program						
Offic	e of Homeless Services	24	Prevention, Divers	ion & Intake		06			
Fund		No.							
Gen	eral	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I							
	Cleaning & Laundering	1,275	1,275	1,275	1,275				
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal	24							
	Telephone & Communication	81	4.047	4.047	4.047				
	Postal Services	25	1,347	1,347	1,347				
211	Transportation	1,938							
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220 221	Electric Current Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	3,446,223	2,219,323	5,588,032	4,491,213	(1,096,819			
251	Professional Svcs Information Technology	0,110,220	2,210,020	0,000,002	1, 10 1,210	(1,000,010			
252	Accounting & Auditing Services								
253	Legal Services	50,000	80,000	80,000	80,000				
254	Mental Health & Intellectual Disability Services				,				
255	Dues								
256	Seminar & Training Sessions	5,701	2,500	2,500	2,500				
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges								
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property	1,078	924	924	924				
266	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental	0.400	2 422	0.400	0.100				
285	Rents - Other	8,463	9,463	9,463	9,463				
286	Rental of Parking Spaces	00.000	05.000	05.000	450.000	05.000			
290	Payments for Care of Individuals	98,828	65,000	65,000	150,000	85,000			
295 298	Imprest Advances Payments for Puriols & Graves								
298	Payments for Burials & Graves Other Expanses (not otherwise classified)	1							
299	Other Expenses (not otherwise classified)								
	Total	3,613,612	2,379,832	5,748,541	4,736,722	(1,011,819			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING BI	JDGET		BY PRO	GRAM	
Departn	nent	No.	Program			No.
Offic	e of Homeless Services	24	Prevention, Divers	sion and Intake		06
Fund		No.	,			
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	2000-	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					
306	Library Materials					
307	Chemicals & Gases		0.445	0.445	2.224	(0.04)
308	Dry Goods, Notions & Wearing Apparel		6,445	6,445	3,831	(2,614
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	2.614				
312 313	Fire Fighting & Safety Food	2,614				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877	1,877	1,877	
320	Office Materials & Supplies	221	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools		-,	-,	-,	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Tatal	2 026	11 222	44 222	8,708	(2.61.4
	Total	2,836	11,322 00 - Equipment	11,322	0,700	(2,614
405	Construction Drodging 9 Conveying	Scriedule 4	oo - Equipinent	I		
410	Construction, Dredging & Conveying Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	535	59,000	59,000	59,000	
	Total	535	59,000	59,000	59,000	

71-53L (Program Based Budgeting Version)

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

FISCAL 2023 OF LIVATIN	IG BUDGE	l	CARE OF INDIVIDUALS, BY PROGR			
tment		No.	Program			No.
ice of Homeless Services		24	Prevention, Div	ersion & Intake		06
		No.				
neral		01				
l		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
						or
Description			_		·	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
Professional Services (250-254, 257-259)		3,496,223	2,299,323	5,668,032	4,571,213	(1,096,819)
Payments for Care of Individuals		98,828	65,000	65,000	150,000	85,000
Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Proposed		-
	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Powerling Inc		5,000	5,000	5,000	Translation Services	3
Globo Language Solutions LLC		5,000	5,000	5,000	Translation Services	3
United Language Group INC	1,500	2,500	2,500	2,500	Translation Services	3
Public Health Management CORP		95,686	95,686	95,686	Eviction prevention	& relocation
Northwest Phila Interfaith HOS	25,000	25,000	25,000	25,000	Assistance 70 famili	es
UAC/ODAAT		445,552	445,552	445,552	Encampment Resol	ution
Scotland Yard Security Services	3,419,723	1,640,585	1,640,585	3,912,475	=	
Various			3,368,709		Payment of prior year	ar invoices
Total Class 250	3,446,223	2,219,323	5,588,032	4,491,213		
Homeless Advocacy Project	50 000	80 000	80 000	80 000	Legal Assistance fo	r homeless adults
Total Class 253	50,000	80,000	80,000	80,000	2090.7100.01010.100.10	Thomason addition
Emergency Assistance and Response Unit (EARU)	98,828	65,000	65,000	150,000	Emergency Relocat	ion Assistance
Total Class 290	98,828	65,000	65,000	150,000		
	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Powerling Inc Globo Language Solutions LLC United Language Group INC Public Health Management CORP Northwest Phila Interfaith HOS UAC/ODAAT Scotland Yard Security Services Various Total Class 250 Homeless Advocacy Project Total Class 253 Emergency Assistance and Response Unit (EARU)	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Powerling Inc Globo Language Solutions LLC United Language Group INC Public Health Management CORP Northwest Phila Interfaith HOS UAC/ODAAT Scotland Yard Security Services Various Total Class 250 Total Class 253 Emergency Assistance and Response Unit (EARU) Description (2) Fiscal 2023 Actual Obligations Fiscal 2023 Actual Obligations 25,000 1,500 3,419,723 3,419,723 50,000 50,000	Description	No. Program Prevention, Div No. No.	No. Program Prevention, Diversion & Intake	No. Program Prevention, Diversion & Intake No. Program Prevention, Diversion & Intake No. No

71-53N (Program Based Budgeting Version)

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

	FISCAL 2023 OF LIKATIN		200.	AND ESU,	BIFROGRAM	
Departr	ment		No.	Program		No.
	ce of Homeless Services		24	Prevention Div	version & Intake	06
und	3. 1.3.1101000 00141003		No.	i iovolition, Dit	TOTOTI & ITILANG	00
	oral					
Gen			01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
		<u> </u>		-	<u> </u>	
499	Various Vendors	535	59,000	59,000	59 000	Equipment Upgrades at Intake Ctrs
.00	vallede velldele	000	33,333	33,333	00,000	Equipment Opgraded at make one

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program Prevention, Diversion & Intake Office of Homeless Services 06 24 No. Grants Revenue 80 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 82,058 105,568 105,568 105,568 a) **Employee Benefits** b) 1,118,605 1,115,000 200 Purchase of Services 1,115,000 1,115,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,200,663 1,220,568 1,220,568 1,220,568 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 1 1 1 1 105 Full Time - Uniform Total 1 1 1 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Original Proposed Actual Estimate Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

1,065,016

1,065,016

1,220,568

1,220,568

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal

State

SECTION 45

1,220,568

1,220,568

1,220,568

1,220,568

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	Of Homeless Servi	ices	24	Prevention, Diver	sion & Intake		06	
Fund			No.	,				
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Emergency Solutions Gra	ant Prpogram (ESGP)				241541	
	State	Award Period	ant ripogram (2001)		Type of Grant	02.0		
	Other Govt.	7/1/2023-6/30/2025			Draw Down			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	homeless prevention	, relocation & outreach services		nry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(-)	82,058	105,568	105,568	105,568	(.)	
100 b)	Employee Benefits -	Total	02,000		100,000	. 00,000		
,	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	Life						
	Class 195 - Group I	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S	107,454	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						
	То	tal	189,512	705,568		705,568		
	ı		1	Funding Source				
6 :	1	0-1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4) 705,568	(5) 705,568	(6) 705,568	(7)	
200	State			700,000	700,300	703,300		
300	Other Governments							
400	Local (Non-Governments	nental)						
100	To	,	1	705,568	705,568	705,568		
	10		Summary	of Positions	7 00,000	7.00,000		
	1		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1	1		
105	Full Time - Uniform							
	To	tal	1	1	1	1	1	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program		No.
Office (Of Homeless Servi	ces	24	Prevention, Diversion & Intake	06	
Fund			No.			
Grants Revenue		80				
F	diam Carrage	One at Title			Carat Nameh an	la dan Cada
Fun	ding Sources	Grant Title			Grant Number	Index Code
X Federal Community Services E			Block Grant (CSBG)		241409, 241410	

To provide rental assistance to individuals and families vulnerable to homelessness.

	Summary by Class									
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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 Cash Pmts.									
	Class 187 - Worker's Comp Disability									
	Class 188 - Worker's Comp Medical									
	Class 189 - Medicare Tax									
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pension Contributions									
	Class 192 - FICA									
	Class 193 - Health / Medical									
	Class 194 - Group Life									
	Class 195 - Group Legal									
	Class 198 - Municipal Plan 10 - City Match									
200	Purchase of Services	850,000	515,000	515,000	515,000					
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	850,000	515,000	515,000	515,000					
	<u> </u>	Summary by Fu	unding Source							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code	Category	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal		515,000	515,000	515,000					
200	State									
300 400	Other Governments									
400	Local (Non-Governmental)		545,000	545,000	545,000					
	Total	Summary o	515,000 f Positions	515,000	515,000					
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)				
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

F	ISCAL 2025	OPERATING B	UDGET		WITHIN PI	IN PROGRAM			
Departme	nt		No.	Program		No.			
Office	Of Homeless Serv	ices	24	Prevention, Dive	ersion & Intake		06		
Fund			No.						
Grants	Revenue		80						
Fu	Inding Sources	Grant Title				Grant Number	Index Code		
Х	X Federal McKinney Shelter Pro		gram			G24677	241533		
	State	Award Period			Type of Grant				
	Other Govt.	7/1/2021-6/30/2022			Reimbursement				
	Local (Non-Govt.)		ant Objective	•					
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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 C	ash Pmts.							
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							

Class 189 - Medicare Tax		
Class 190 - Pension Obligation Bonds		
Class 191 - Pension Contributions		
Class 192 - FICA		
Class 193 - Health / Medical		
Class 194 - Group Life		

	Class 198 - Municipal Plan 10 - City Match			
200	Purchase of Services	161,151		
300	Materials and Supplies			
400	Equipment			
500	Contributions, Indemnities and Taxes			
800	Payments to Other Funds			
900	Advances and Misc. Payments			
	Total	161,151		

	iotai	101,101				
		Summary by	Funding Source	ce		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,065,016				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,065,016				
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

Class 195 - Group Legal

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. Forty percent of those whose income at exit was reported had increased income.
- -Continue the effective work of the non-congregate shelters that house older adults, a population that is growing, including focusing on their long-term housing goals and plans for them to age safely and with dignity.
- -Provide on-site technical assistance to nonprofit shelter operators to strengthen housing-focused case management and operational practices.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(4)	(5)						
Percent of exits to permanent housing destinations from shelter									
and transitional housing programs	35%	30%	30%						
Comments: Due to a decrease in federal funding, OHS projects that this me	asure will decrease in	FY24 and FY25.							
Median length of stay in shelter, transitional, and safe haven									
programs (in days)	59	80	80						
Comments: The target has risen due to the end of federal funding related to FY23.	COVID-19 which help	ped decrease the med	ian length of stay in						
Comments:									
•									
Comments:									
Comments:									
Comments:			•						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

SECTION 45

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING BU	JUGET				
Department		No.	Program			No.
Office of I	Homeless Services	24	Emergency & Tem	porary Housing		07
		Summ	ary by Fund	1 2		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	56,386,324		65,405,997	63,541,299	(1,864,698)
08	Grants Revenue	14,977,872	16,725,994	16,725,994	16,960,770	234,776
	Total	71,364,196	74,116,111	82,131,991	80,502,069	(1,629,922)
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	12	13	14	2
08	Grants Revenue	3	9	3	9	
	Total Full Time	13	21	16	23	2
	Su I	T	Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	Grants Revenue	17,516,781	16,725,994	16,725,994	16,960,770	234,776
	Tatal	47.540.704	40.705.004	40.705.004	40,000,770	004.770
	Total	17,516,781	16,725,994 iated Capital Pro	16,725,994	16,960,770	234,776
Б	<u>`</u>				F: 1000F	F: 10005
Dept.	December	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(5)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1) OHS	(2) OHS Facility Renovations	(3) 6,081	(4) 1,500	(5)	(6) 2,000	(7)
0113	Orio i aciiity Keriovations	0,081	1,300		2,000	
	<u> </u> Total	6,081	1,500		2,000	
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	392,134	462,664	462,664	542,239	79,574
Finance	Employee Benefits - Uniform	22_, 101	,	,	2 :=,=00	
	Total	392,134	462,664	462,664	542,239	79,574
			, -	, -	,	· · · · · · · · · · · · · · · · · · ·

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program Office of Homeless Services **Emergency & Temporary Housing** 07 24 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 913,821 1,462,636 1,462,636 1,242,362 (220,274) a) **Employee Benefits** b) Purchase of Services 200 55,419,416 55,877,560 63.893.440 62,249,266 (1,644,174) 38,087 4,500 4,250 300 Materials and Supplies 4,500 (250)400 Equipment 13,000 13,000 13,000 500 Contributions, Indemnities and Taxes 15,000 32,421 32,421 32,421 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 56,386,324 57,390,117 65,405,997 63,541,299 (1,864,698)Summary of Positions Fiscal 2024 Actual Increment Fiscal 2025 Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (2) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 10 12 13 14 2 105 Full Time - Uniform Total 10 12 13 14 2 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2025 OPERATING				OF POSI PROGR			
Depart	ment			No.	Program				No.
Offi	ce of H	omeless Services		24	Emergenc	y & Temporar	y Housing		07
Fund				No.					
Ger	neral			01					
Line	Class	Title	Salary Range	Fiscal 2023 Actual Pos.	Fiscal 2024 Budgeted	Increment Run -PPE	Fiscal 2025 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
1 2 3 4 5 5	A398 5A80 5A81 5A91		85,000-123,130 58,316-74,980 70,848-91,083 81,315-104,543 58,316-74,980	2 6 1 1 1	2 7 2 1	4 6 2 1 1	4 7 2 1	430,508 524,860 172,041 104,543	2
			Totals	10	12	13	14	1,231,952	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 BUDGET OFFICE** LIST OF POSITIONS **FISCAL 2025 OPERATING BUDGET BY PROGRAM** Department Program No. Office of Homeless Services 07 24 **Emergency & Temporary Housing** General 01 Fiscal Fiscal Fiscal 2024 Salary 2023 Increment 2025 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) 6/30/23 Positions 11/26/23 Positions Code 7/1/24 No. less Col. 6) (1) (2) (3) (4) (5) (6) (8) (9) (10) (7)Total Full Time 10 12 2 13 14 1,231,952 2 Leave Pay 10,000 3 Regular Overtime 900 Bonus, Gross Adjust 500 10 12 13 14 1,243,352 2 Total Gross Requirements Plus: Earned Increment 1,810 210 Plus: Longevity Less: (Vacancy Allowance) (3,010 1,242,362 Total Budget Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 23,320 10,000 10,000 Lump Sum 2 10 890,202 12 1,050,316 13 14 1,230,962 180,646 2 Full Time - Civilian 3 Full Time - Uniform 4 (480 411,820 500 (411,320 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 779 500 900 400 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12

71-53J (Program Based Budgeting Version)

10

913,821

12

1,462,636

SECTION 45 22

13

14

1,242,362

(220, 274)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TIOOAL 2020 OF ERATING BODGET				<u> </u>	7 1 17 1111	
Departm		No.	Program			No.
Offic Fund	e of Homeless Services	24 No.	Emergency & Ter	nporary Housing		07
Gene	eral	01				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	215				
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	9,891,741	10,247,744	13,332,098	14,932,734	1,600,636
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		1,300	1,300	1,300	
	Seminar & Training Sessions	1,088				
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees	40.000	40.000	40.000	40.000	
	Repair & Maintenance Charges	13,000	13,000	13,000	13,000	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Frees					
	Juror Expenses					
	Witness Fees					
280 282	Insurance & Official Bonds Lease Purchase - Computer Systems					
283	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
	Ground & Building Rental	2,148,055	1,645,022	1,645,022	1,645,022	
	Rents - Other	204,800	134,400	134,400	134,400	
	Rental of Parking Spaces	204,000	134,400	134,400	134,400	
	Payments for Care of Individuals	43,155,107	43,836,094	48,767,620	45,522,810	(3,244,810)
	Imprest Advances	70,100,107	-10,000,004	70,101,020	70,022,010	(0,2-17,010)
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)	5,410				
_50		3,110				
	Total	55,419,416	55,877,560	63,893,440	62,249,266	(1,644,174)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program No.					
Offic	ce Of Homeless Services	24	Emergency & Tem	porary Housing		07		
Fund		No.						
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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		4,500	4,500	4,250	(250)		
304	Books & Other Publications							
305	Building & Construction	37,837						
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety	250						
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
		00.007	4.500	4.500	4.050	(050)		
	Total	38,087	4,500 00 - Equipment	4,500	4,250	(250)		
405	Construction Dradging 9 Convenien	Juliedule 4	oo - Equipinent	1				
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications		40.000	40.000	40.000			
411	General Equipment & Machinery		13,000	13,000	13,000			
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists			-				
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings Other Equipment (not otherwise classified)			-				
499	Other Equipment (not otherwise classified)							
	<u> </u> Total		13,000	13,000	13,000			
	i Otal	<u> </u>	10,000	15,550	15,000			

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2025 OPERATING B	UDGET	BT PROGRAIM					
Departm	nent	No.	Program			No.		
	e of Homeless Services	24	Emergency & Ten	nnorary Housing		07		
Fund	e of Florifeless Services	No.	Lineigency & Ten	ilporary ribusing		07		
Gene	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes				
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
	Indemnities							
515	Taxes							
	Contributions to Other Govt. Agencies and Non-Profit	15 000	20.404	22.424	20.404			
	Org. not Educational or Recreational	15,000	32,421	32,421	32,421			
	Total	15,000	32,421	32,421	32,421			
		Schedule 70	0 - Debt Service	es				
701	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							
	Arbitrage Payments							
700	Arbitrage Fayments							
	Tatal							
	Total	landada 000 Da						
		nedule 800 - Pa	yments to Other	runas				
	Payments to General Fund							
	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
	Payments to Grants Revenue Fund							
	Total							
) - Advances an	d Other Miscella	aneous Paymen	ts			
901	Advances to Create Working Capital Funds	- 1.2.7411300 dil						
902	Miscellaneous Advances							
	Total							

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	10 DODGE	•	CARE OF INDIVIDUALS, BY PROG			COICAM
Depart	ment		No.	Program			No.
	ce of Homeless Services		24	Emergency & T	emporary Housir	ng	07
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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)		9,891,741	10,247,744	13,332,098	14,932,734	1,600,636
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
250	Lintons Food Management Services Inc.		564,389	528,123	315,021	Food Services	
250	Public Health Management Corp	1,039,450	272,993			Case Management	
250	Public Health Management Corp	1,011,424	244,968	1,306,547	1,215,454	Case Management	
250	Public Health Management Corp	1,269,087	695,493			Case Management	
250	Public Health Management Corp	10,000				Prevention and Div	
250	LSH - Sheila Brown	30,000	30,000	10	^	Settlement Housing	
250	Philabundance - Woodstock	26,250	110,250	425,723		Shelter/Food service	
250	Philabundance - HOH		211,202	805,179		Hub of Hope/ Food	service
250 250	Project Home Hub of Hope	22.000	22,000		718,000	Operations	
250	First Step Staffing Scotland Yard	32,000 2,146,624	32,000 1,637,861	1,637,861	4,035,624	Help 4 Hurdles	
250	Congreso	125,502	30,000	74,778		Prevention and Div	ereion
250	Friends Rehabilitation	125,502	191,004	14,110	300,000	Prevention and Div	
250	Travelers Aid	25,000	25,000			Transitional Housin	
250	U.S. Facilities Inc.	1,093,359	1,918,269	1,918,269	5 663 572	Preventative Mainte	•
250	Center	564,275	564,275	118,497		Emergency Shelter	manoo
250	Horizon House	585,844	00.,2.0	265,276	002,000	Emergency Shelter	
250	Urban Affairs/ODDAT	471,143	471,143	471,143	485,277	Emergency Shelter	
250	Prevention Point Philadelphia	787,123	542,931	,	,	Consulting Services	3
250	CH Pennsylvania under 21*	325,000	325,000			Permanent Support	
250	SELF Inc - Share Place*	160,742	642,966			Permanent Support	=
250	Thomson Consulting	32,000				Emergency Shelter	· ·
250	Valley Youth House*	31,416				Emergency Shelter	
250	ACTS		1,738,000	1,738,000	857,000	Family Intake	
250	Various			4,042,702		Payment of prior ye	ar invoices
	Total 250	9,891,741	10,247,744	13,332,098	14,932,734		
	*Contracts transferred to the Permanent Housing Prog	ram					
		_			_ :		
290	Congreso de Latinos Unidos, Inc	507,500				DV Emergency Ass	
290	Darlene Morris	538,244	747,368	769,789		Emergency Shelter	
290	Gaudenzia - House of Passage	1,286,932	3,103,030	2,875,281	2,875,281	Emergency Shelter	
290	Hopephl	77,794	647 400	428,312	E04 E00	Emergency Shelter	
290 290	Horizon House - Randolph Court	585,844 250,000	647,186	594,502	594,502	Emergency Shelter Emergency Shelter	
290	Kirkbride Realty Corp Lutheran Settlement	1,699,054	1,699,054	1,699,054	1 600 054	Emergency Shelter	
	Mt Airy Bethesda	860,812	1,821,751	1,893,208		Emergency Shelter	
290	New Journey CDC, Inc	530,225	1,021,701	1,000,200	1,000,200	Emergency Shelter	
	Subtotal 290	6,336,405	8,018,389	8,260,146	8,331,834	goa, onoiter	
		5,555,155	5,510,000	5,250,110	5,551,554		
						ĺ	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Offic	ce of Homeless Services		24	Emergency & 1	Temporary Housi	ng	07
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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		43,155,107	43,836,094	48,767,620	45,522,810	(3,244,810
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
	Subtotal 290 - Previous Page	6,336,405	8,018,389	8,260,146	8,331,834		
290	Prevention Point-Beacon	2,414,049	2,961,441	2,450,921		Emergency Shelter	
	Project Home - Sacred Heart	897,366	1,279,223	897,366	897,366	Emergency Shelter	
290	Resources for Human Development - Winter	971,207	485,821	485,821		Winter Initiative	
290	Resources for Human Development - Woodstock	578,851	1,357,713	1,450,569		Emergency Shelter	
290	Resources for Human Development - Fernwood	710,665	1,317,598	2,546,820		Emergency Shelter	
290	Salvation Army - Red Shield/Eliza Shirley	2,961,859	2,775,344	3,004,010		Emergency Shelter	
290	Sunday Breakfast	244,029	618,058	468,059	468,058	Emergency Shelter	
290	Urban Affairs Coalition - Center for Hope	149,863	2,053,620	2,137,542	2,037,542	Emergency Shelter	
290	Urban Affairs Coalition - Tioga		615,528	789,960	634,984	Emergency Shelter	
290	Urban Affairs Coalition/SELF Inc - Combo	1,026,810		1,026,810	1,104,288	Emergency Shelter	
290	Urban Affairs Coalition/SELF Inc - Winter	307,764		307,764		Winter Initiative	
290	Urban Affairs Coalition/ODAAT Men's	200,000	1,192,286	1,078,519	970,554	Emergency Shelter	
290	Urban Affairs Coalition/ODAAT Women's	1,554,048	299,726	308,159	308,159	Emergency Shelter	
290	Urban Affairs Coalition/ODAAT-PNH	218,591	218,591			Emergency Shelter	
290	Travelers Aid - Kirkbride	2,200,000	1,845,895	1,845,895	1,845,895	Emergency Shelter	
290	Women Against Abuse - Combo	5,738,067	4,333,162	4,333,162	5,738,067	Emergency Shelter	
290	Urban Affairs Coalition/SELF	317,492		583,138		Emergency Shelter	
290	SELF COMBO	3,525,450	4,359,137	4,359,137	3,970,290	Emergency Shelter	
290	SELF_IFE	2,262,879	2,133,936	2,197,954	2,097,954	Emergency Shelter	
290	SELF-WI	1,733,406	1,465,478	1,118,187		Winter Initiative	
	Love, Pray, Peace	694,443	, ,		, ,	Emergency Shelter	
290	Resources For Human Development	734,477				Emergency Shelter	
	Catholic Social Services	357,933		357,933		Emergency Shelter	
290	Sanctuary Village	, , , , , , , , , , , , , , , , , , , ,	595,213	,,,,,,		Tiny Houses	
	Women of Excellence	360,890				Emergency Shelter	
	Broad Street Ministry	300,000				Emergency Shelter	
	ACTS-Master	1,692,138	1,606,057	1,917,869	1 556 057	Emergency Shelter	
	ACTS-Master ACTS III	619,506	647,306	649,889	612,306		
	ACTS-Master-WI	610,047	628,894	328,142	-	Winter Initiative	
	Bethesda Project-Our Brother's Place	2,168,461	1,271,422	1,838,780		Emergency Shelter	
	· ·	244,050	244,049	244,049			
	Bethesda Project Tripity Winter Poppite	•	· ·	2 44 ,049	244,049	Emergency Shelter Winter Initiative	
	Bethesda Project - Trinity Winter Respite	88,594	88,594				
	Bethesda Project - CHT Rittenhouse	89,988	89,988	4040445	4 000 4:-	Winter Respite	
	Bethesda Oxford	487,846	975,693	1,216,415		Oxford Space Prog	
290	Catholic Social Services	357,933	357,932	368,670	368,670	• .	
	TBD Various			2,195,934	613,069	Emergency Shelter Payment of prior ye	
	Total Class 290s	43,155,107	43,836,094	48,767,620	45,522,810		
	(Program Based Budgeting Version)	.,,,	.,,	.,,==0	-,,-,-		

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
	ce of Homeless Services		24		Геmporary Housir	
und	55 51 15/110/1005 0014/1005		No.	Emorgonoy & I	omporary riousii	19 01
Ger	eral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
	Kirkbride Realty	302,460	274,550	274,550		Building Rental Lease
284	1320 Arch Street	743,028	743,028	743,028		Building Rental Lease
	OYR Realty Partners LLC	627,444	627,444	627,444		Building Rental Lease
284	Various Leases	475,123				Building Rental Lease
	Total 284	2,148,055	1,645,022	1,645,022	1,645,022	
285	Mat Bus Corp	204,800	134,400	134,400	134,400	bus rentals
	Total 285	204,800	134,400	134,400	134,400	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I	PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.
Office of	of Homeless Services	24	Emergency & Tem	porary Housing		07
Fund		No.				
Grants	Revenue	08				
		Sumn	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	174,713	461,488	461,488	461,488	
b)	Employee Benefits					
200	Purchase of Services	14,359,396	15,843,130	15,914,506	16,149,282	234,776
300	Materials and Supplies	443,763	421,376	350,000	350,000	
400	Equipment					
500						
700	700 Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,977,872	16,725,994	16,725,994	16,960,770	234,776
			ry of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	9	3	9	
105	Full Time - Uniform					
	Total	3	9	3	9	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Budget	Revenues	Budget	(Decrease)	
	(1)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)					
Federal		11,553,547	8,147,198	8,147,198	8,381,974	234,776
State		5,963,234	8,578,796	8,578,796	8,578,796	
Other Go	vernments					

17,516,781

16,725,994

Total
71-53F (Program Based Budgeting Version)

Other Funds of the City

SECTION 45 29

16,725,994

16,960,770

234,776

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
	of Homeless Serv	rices	24	Emergency & Ter	nporary Housing		07	
Fund			No.	<u> </u>	1 , 0			
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Χ	Federal	Emergency Solutions Gra	ant Program (ESGP)			G24677	241546	
	State	Award Period			Type of Grant			
	Other Govt.	7/1/22-1/8/24			Reimibursement			
	Local (Non-Govt.)		Gra	nt Objective				
To provide	emergency shelter s	services to individuals and familie						
				ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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 C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pension	on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	ipal Plan 10 - City Match						
200	Purchase of Service	es	1,626,013	2,084,930	2,084,930	2,319,706	234,776	
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inder	mnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	To	otal	1,626,013	2,084,930	2,084,930	2,319,706	234,776	
				Funding Source				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			2,084,930	2,084,930	2,319,706	234,776	
200	State							
300	Other Governments							
400	Local (Non-Govern	,						
	To	otal	Cummor	2,084,930	2,084,930	2,319,706	234,776	
	I			of Positions	le D:	Fig10005	Inc. //D. \	
0-3		Catagony	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category (2)	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)	
105	Full Time - Uniform	otal						
	10	ulai						

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL ZUZ	3 OF LINE B	ODGLI		VVIIIIIV	FROGRAM	
Departmen	t		No.	Program			No.
	of Homeless Servi	ces	24	Emergency & Te	mporary Housing		07
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Homeless Assistance Pro	ogram-Bridge Housing (S	S)		G24381	241429
Χ	State	Award Period			Type of Grant		•
	Other Govt.	7/1/22-6/30/23			Advance		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	case management to	emergency shelters and transit	tional housing programs				
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Oldoo		2000	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 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	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	252,137				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	252,137		ļ		
				Funding Source			
		-	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Fadard	(2)	(3)	(4)	(5)	(6)	(7)
100 200	Federal		454 077			-	
300	State Other Governments		154,277			+	
400	Local (Non-Governments	nontal)				+	
400	To		154,277			_	
	10	tai		of Positions		1	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\=/	(♥)	(' /	(5)	1 (0)	(')
105	Full Time - Uniform					1	
. 30	То	tal				1	1
					1		

71-53P (Program Based Budgeting Version)

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OF LINATING B	ODGLI	WITHIN FROGRAM					
Departmer	nt		No.	Program			No.		
Office	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	Homeless Assistance Pro	ogram			G24381	24143		
X	State	Award Period			Type of Grant				
	Other Govt.	7/1/24-6/30/25			Advance				
	Local (Non-Govt.)		Gra	nt Objective					
To provide	case management to	o emergency shelters and transit	tional housing programs						
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		73,272	158,483	158,483	158,483			
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	r's Comp Disability							
	Class 188 - Worker	r's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	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	2,210,162	3,000,000	3,000,000	3,000,000			
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	2,283,434	3,158,483	3,158,483	3,158,483			
	ı			Funding Source					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	F- dl	(2)	(3)	(4)	(5)	(6)	(7)		
100 200	Federal		729,841	2.450.402	2.450.402	2.450.402			
	State Other Governments		729,841	3,158,483	3,158,483	3,158,483			
300	i	t-D							
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·	729,841	3,158,483	2 450 400	2 450 400			
	То	lai		of Positions	3,158,483	3,158,483			
	<u> </u>		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	2	1	2			
105	Full Time - Uniform								
	To	tal	1	2	1	2			

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OF LIVATING B	ODGLI		AALLIIIIA L	ROGRAM	
Departmen	nt		No.	Program			No.
	of Homeless Servi	ces	24	Emergency & Ter	mporary Housing		07
Fund			No.				
Grants	Revenue		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Homeless Assistance Pro	ogram			G24381	241433
	State	Award Period			Type of Grant		
	Other Govt.	7/1/24-6/30/25			Advance		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	case management to	o emergency shelters and transit					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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						
	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	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	4,183,000	4,970,371	4,970,371	4,970,371	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	4,183,000	4,970,371	4,970,371	4,970,371	
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		4,174,274	4,970,371	4,970,371	4,970,371	
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	4,174,274	4,970,371	4,970,371	4,970,371	
				of Positions			1 12 3
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105							1
105	Full Time - Uniform		<u> </u>				1

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	O OI ERAIIIO B	ODOL!		***************************************	IXOOKAM	
Departmer	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	Human Services Develop	oment Fund (HSDF)			G24506	241408
Χ	State	Award Period					
	Other Govt.	7/1/24-6/30/25			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	case management to	emergency shelters and transi					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA	/AA P 1					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
000		oal Plan 10 - City Match	744.000	704 500	704 500	704 500	
200	Purchase of Services		714,080	721,580	721,580	721,580	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F Advances and Misc.						
900	To	-	714,080	721,580	721,580	721,580	
	10	ıldı		Funding Source		721,380	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		780,716	721,580	721,580	721,580	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	780,716	721,580	721,580	721,580	
			Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tai	<u> </u>			<u> </u>	

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No. Program				No.
Office of Homeless Services			24	Emergency & Ter		07	
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Food Purchase Pro	gram			G24016	242144
Χ	State	Award Period	3		Type of Grant		
	Other Govt.	7/1/24-6/30/25			Advance		
	Local (Non-Govt.)		Gra	Grant Objective			
To provide	case management to	emergency shelters and transit					
				ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		107,563	227,000	227,000	227,000	
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 / Medical						
	Class 194 - Group Life						
	Class 195 - Group I						
000		oal Plan 10 - City Match	0.044.470	4 404 700	4 404 700	4 404 700	
200	Purchase of Services		3,911,472	4,121,733	4,121,733	4,121,733	
300	Materials and Supplies		443,763	350,000	350,000	350,000	
400	Equipment						
500 800	Contributions, Indemnities and Taxes						
900	Payments to Other Funds Advances and Misc. Payments						
300	To		4,462,798	4,698,733	4,698,733	4,698,733	
	10	lai		Funding Source		4,090,733	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(135)				
200	State		4,452,677	4,698,733	4,698,733	4,698,733	
300	Other Governments						
400	Local (Non-Governm	ental)					
	To	tal	4,452,542	4,698,733	4,698,733	4,698,733	
				of Positions		-	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	F # T' O' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	5	2	5	
105	Full Time - Uniform						
Total			2	5	2	5	

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100/ (L 202	O OI LIWATING B	ODOL:		***************************************	11001171111	
Departmen	t		No.	Program No.			
Office of	of Homeless Service	ces	24	Emergency & Ter	mporary Housing		07
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Χ	Federal	Children & Adult Food Pr	ogram			G24434	240900
	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 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		(6,122)	76,005	76,005	76,005	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group I	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services		604,307	944,516	1,015,892	1,015,892	
300	Materials and Supplies			71,376			
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other F	Payments to Other Funds					
900	Advances and Misc.	Payments					
	To	tal	598,185	1,091,897	1,091,897	1,091,897	
				Funding Source	ı		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		555,895	1,091,897	1,091,897	1,091,897	
200	State						
300	Other Governments	4-1\					
400	Local (Non-Governm	,	555,895	1,091,897	1 001 007	4 004 007	
	To	lai		of Positions	1,091,897	1,091,897	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			2		2	
105	Full Time - Uniform						
Total				2		2	

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Office	of Homeless Servi	ices	24	=	mporary Housing		07		
Fund			No.						
Grants	Revenue		08						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	McKinney Shelter Progra	m (S-11) FY22			G24677	241532		
	State	Award Period			Type of Grant				
	Other Govt.	7/1/2021-6/30/2022			Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
To provide	case management to	o emergency shelters and transi							
	T		T	ary by Class	T	-			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	Tatal							
100 b)	Employee Benefits - Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	-							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
		ipal Plan 10 - City Match							
200	Purchase of Service	es	41,739						
300	Materials and Suppl	lies							
400	Equipment								
500	Contributions, Inden	nnities and Taxes							
800	Payments to Other I	Funds							
900	Advances and Misc	. Payments							
	To	otal	41,739						
			Summary by	Funding Source	ce				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
100 200	State		4,059,044						
300	Other Governments								
400	Local (Non-Governments								
400		otal	4,059,044						
	10	Stai		y of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal							

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	of Homeless Service		No.	Program			No.
	of Hamalace Sarviv			=			
Office	or riorneless Services	ces	24	Emergency & Te	mporary Housing		07
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	McKinney Shelter Progra	m COVID CARE ACT F	Y23		G24677	241544
	State	Award Period			Type of Grant	<u> </u>	<u> </u>
	Other Govt.	7/1/2022-6/30/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	<u>-</u>						
To provide	case management to	emergency shelters and trans					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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					<u> </u>	
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I						
		oal Plan 10 - City Match					
200	Purchase of Services		816,487				
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	816,487			<u> </u>	<u> </u>
	Ī		1	Funding Source		F: 1000F	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,764,469			1	-
200	State Other Governments					+	
300						+	
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·	2.764.460				
	То	lai	2,764,469 Summar	of Positions			
	T T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					1	1
105	Full Time - Uniform						
	То	tal					

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

-OHS will continue to evolve and refine the PEACE Program, which helps homeless and formerly homeless older adults navigate to housing with higher levels of care. OHS will partner with hospitals, long term care facilities, and governmental entities to improve options for high quality care for elderly men and women.

Performance Mea	asures		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Description	Year-End	Target	Target
(1)	(2)	(4)	(5)
Number of households provided rapid rehousing assistance to end			
their homelessness	671	500	500
Comments: The target has decreased due to the end of federal funding rela	ted to COVID-19 which	h impacted this meas	ure.
Percent of households who return to homelessness within two			
years after exiting to a permanent housing destination	25%	20%	20%
Comments: The target has decreased due to the end of federal funding rela	ted to COVID-19 whic	h impacted this meas	ure.
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,793	1,250	1,250
Comments: The target has decreased due to the end of federal funding rela	ted to COVID-19 which	h impacted this meas	ure.
Comments:			
Comments:		•	
Comments:			

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

гі	SCAL 2025 OPERATING BI	JDGE1					
Department		No.	Program No.				
Office of I	Homeless Services	24	Permanent Suppo	rtive Housing		08	
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	12,315,931	14,464,421	14,937,177	13,053,580	(1,883,597	
08	Grants Revenue	10,852,593	29,884,537	29,861,537	29,953,001	91,464	
	Total	23,168,524	44,348,958	44,798,714	43,006,581	(1,792,133	
	Su	mmary of Full	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	30	54	32	48	(6	
08	Grants Revenue	4	9	2	9		
	Total Full Time	34	63	34	57	(6	
			Tax Revenues b		57	(6	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	rund	Revenues	Budget	Revenues	Budget	(Decrease)	
	(2)				_	` ,	
(1) 01	(2) General	(3) 39,257	(4) 5,000	(5) 5,000	(6) 5,000	(7)	
08	Grants Revenue	10,163,977	29,884,537	29,861,537	29,953,001	91,464	
	Oranio Novembe	10,100,011	20,001,007	20,001,001	20,000,001	01,101	
	Total	10,203,234	29,889,537	29,866,537	29,958,001	91,464	
		Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
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 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	930,896	1,476,510	1,476,510	1,170,030	(306,480	
Finance	Employee Benefits - Uniform						
	Total	930,896	1,476,510	1,476,510	1,170,030	(306,480	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. No. Program Permanent Housing Office of Homeless Services 80 24 No. General 01 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2025 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 2,165,238 3,584,909 3,584,909 2,734,676 (850, 233)a) b) **Employee Benefits** Purchase of Services (1,043,676) 200 10,141,789 10,845,179 11,317,935 10,274,259 300 Materials and Supplies 8,904 6,781 6,781 9,645 2,864 400 Equipment 27,552 27,552 35,000 7,448 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 12,315,931 14,464,421 14,937,177 13,053,580 (1,883,597) Summary of Positions Fiscal 2024 Actual Increment Fiscal 2025 Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (2) (1) (3) (4) (5) (6) (7) 101 Full Time - Civilian 30 54 32 48 (6) 105 Full Time - Uniform Total 30 54 32 48 (6)Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues **Budget** (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 39,257 5,000 5,000 5,000

39,257

5,000

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments
Other Funds of the City

SECTION 45 41

5,000

5,000

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Offic	ce of H	omeless Services		24	Permanen	t Housing			08
Fund				No.					ı
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Assistant Managing Director 2	79,955-98,001	3	7	2	2	193,507	(5)
2		Administrative Assistant- Confidential	46,914-60,310	1	1	1	1	60,310	
3		Adminstrative Specialist 2-Non-Confidential	58,316-74,980	1	1	1	1	74,980	
4		Health Care Aide	37,526-40,572	10		10	14	568,008	
5		Resident Care Supervisor	41,709-45,1392	2	6	2	5	226,595	(1)
6		Resident Care Services Manager	75,843-97,514	1	1	1	1	97,514	
7		Social Work Services Manager 2	58,316-74,980	1	5	1	5	374,900	
8		Social Work Supervisor	66,588-85,594	1	2	1	2	171,188	
9		Social Service/Housing Program Analyst	58,316-74,980	4	7	6	7	445,719	
10		Social Service Program Supervisor	70,848-91,083	2	1	1	1	91,083	
11		Housing & Fire Inspector 1	46,734-51,124	1	3	3	3	144,592	
12		Housing & Fire Inspector 2	50,189-55,148	1	3	1	3	55,148	
13		Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
14 15		Office Clerk 2 Homeless Prevention & Rehousing Program Mgr	37,526-40,572 62,000	1	1	1	1	40,572 62,000	
			Total	30	54	32	48	2,671,361	-1

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM									
Departi	ment				No.	Program					No.
	ce of H	omeless Services			24	Permaner	nt Housing				08
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
(.,	(=)	(6)			(.)	(5)	(3)	(,)	(0)	(0)	(10)
1 2 3 4 5 6		Total Full time Lump Sum Separation Payments Regular Overtime Shift/Stress H&L, IOD, LT-Sick Bonus/Min Adj				30	54	32	48	2,671,361 33,735 23,600 9,000 11,200 1,000	(6)
Total G	iross Re	quirements				30	54	32	48	2,749,896	(6)
		Plus: Earned Increment								834	
		Plus: Longevity			268						
		Less: (Vacancy Allowance)		Total Budget						(16,322) 2,734,676	
					l ry of Personal	Services				2,734,070	
			Fisca	al 2023	1	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		29,896		16,037			33,735	17,698	
2	Full Tin	ne - Civilian	30	2,113,272	54	3,351,895	32	48	2,656,141	(695,754)	(6)
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.				2,963			1,000	(1,963)	
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		22,030		180,000			23,600	(156,400)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St	ress				14,014			9,000	(5,014)	
10	H&L, IC	DD, LT-Sick		41		20,000			11,200	(8,800)	
11											
12											
71_50	(Droger	Total am Based Budgeting Version)	30	2,165,238	54	3,584,909	32	48	2,734,676	(850,233)	(6)

SECTION 45 43

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	T BY PROGRAM			
Departm	nent	No.	Program			No.
Offic	ce of Homeless Services	24	Permanent Housin	ıg		08
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
	Cleaning & Laundering					
202	Janitorial Services	20.045	40,000	40,000	40,000	
	Refuse, Garbage, Silt and Sludge Removal	32,615	16,860	16,860	16,860	
209	Telephone & Communication	106	1.500	1 500	1.500	
210	Postal Services		1,500	1,500 2,800	1,500	
211	Transportation	714	2,800 150	2,800	2,800 150	
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses	42,000	7,140	7,140	7,140	
220	Electric Current	42,000	7,140	7,140	7,140	
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	625				
250	Professional Services	10,016,586	10,748,507	11,221,263	10,177,587	(1,043,676
251	Professional Svcs Information Technology	10,010,000	10,7 10,007	11,221,200	10,177,007	(1,010,010
252	Accounting & Auditing Services					
253	Legal Services	30,000				
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200	
255	Dues		1,380	1,380	1,380	
256	Seminar & Training Sessions	7,543	3,000	3,000	3,000	
257	Architectural & Engineering Services			·	·	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,500	4,500	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	2,142	2,142	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	4,910	41,000	41,000	41,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	10 111 700	10 045 470	11 217 025	10 074 050	(4 0 40 0 70
	Total (Program Based Budgeting Version)	10,141,789	10,845,179	11,317,935	10,274,259	(1,043,676

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departr	nent	No.	Program No.					
Offic	ce of Homeless Services	24	Permanent Housi	na		08		
Fund		No.		.9				
Gen	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	6,682	6,781	6,781		(6,781		
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery	2,222						
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools				4,645	4,645		
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household				5,000	5,000		
320	Office Materials & Supplies				·	·		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	8,904	6,781	6,781	9,645	2,864		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment		5,000	5,000	5,000			
423	Plumbing, AC & Space Heating		5,550	0,000	0,000			
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings		22,552	22,552	30,000	7,448		
499	Other Equipment (not otherwise classified)		22,002	22,002	33,000	1,140		
.00								
	<u>I</u> Total		27,552	27,552	35,000	7,448		
		1	,	,	,0	.,		

71-53L (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Offi	ce of Homeless Services		24	Permanent Hou	sing		08
und			No.		- 3		
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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)		see next page	ige see next page see next page see next pag		see next page	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
0250	1260 Housing Development Corp - CH100			840,180		Permanent Support	ive Housing
0250	Project Home - Gloria Casarez	40,000			50,880	Permanent Support	ive Housing
0250	1260 Housing Development Corp - Housing trust fund	67,487				Permanent Support	ive Housing
0250	1260 Housing Development Corp - Hopin II		40,000			Permanent Support	
0250	1260 Housing Development Corp - Support Housing	1,499,700	1,355,967	1,355,967		Permanent Support	
0250	The Attic	86,000	86,000	86,000		Permanent Support	
0250	Bethesda - Serenity	56,000	56,000	56,000		Permanent Support	_
0250	Committee for Dignity & Fairness	51,000	51,000	51,000		Permanent Support	_
	DePaul	111,000	105,000	105,000	105,000	Permanent Support	_
	Drueding Center	46,506	46,506	46,506	400.000	Permanent Support	_
0250	Episcopal	400,000	400,000	400,000	400,000	Permanent Support	_
0250 0250	Friends Rehabilitation Program	513,316 420,549	513,316 420,549	497,693	420 540	Permanent Support Permanent Support	_
0250	Horizon House - Journey Home Horizon House - Mid City	277,384	277,384	277,384		Permanent Support	_
0250	Methodist	16,875	16,875	16,875		Permanent Support	_
0250	Pathways - Housing First Team 7	566,144	566,144	566,144		Permanent Support	
0250	Pathways - Team 8	865,591	865,591	860,567		Permanent Support	
0250	PCRC - Reunification/Efficiencies	309,552	110,000	333,331	000,001	Permanent Support	_
0250	PMHCC	497,672	359,368	653,328	653,328	Permanent Support	_
0250	Philabundance- Tefap	11,070		·		Permanent Support	-
0250	Philabundance- Woodstock	31,054				Food Services	
0250	Project Home - Mobile Assessors	46,000				Permanent Support	ive Housing
0250	Project Home - Hub of Hope	718,000	718,000	718,000		Permanent Support	ive Housing
0250	Resources for Human Development-Fit Rapid Rehousing	300,000	300,000			Permanent Support	ive Housing
0250	Strengthening and Empowering Lives	105,211	105,211	105,211	105,211	Permanent Support	ive Housing
0250	Traveler's Aid - dba Families Forward		45,000			Permanent Support	_
0250	Urban Coalition Affairs - Raise of Hope	84,035	84,035	84,035		Permanent Support	-
0250	Urban Coalition Affairs - Encampment Resolution	200,000				Permanent Support	
0250	Valley Youth House	583,000	288,500	288,500		Permanent Support	_
0250	Youth Service Inc.	86,500	86,500	54.0.5		Permanent Support	_
0250	HopePHL		4 000 000	514,812		Permanent Support	_
0250	TBD-100 New Supportive Housing Units	170 407	1,338,000	1,184,500		Permanent Support	ive Housing
0250 0250	Share Food Program CH Penn dba-Covenant House	178,427				Food Services Permanent Support	ive Housing
	Dignity Housing	51,000		51,000	·	Permanent Support	· ·
	SubTotal Class 250s	8,219,073	8,234,946	8,758,702	8,217,250		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program		,	No.
	ce of Homeless Services		24	Permanent Hou	ısina		08
Fund	Se of Florificious Scivices		No.	1 Cimarichi Fiot	251119		00
Gen	eral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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)		10,046,586	10,764,707	11,237,463	10,193,787	(1,043,676)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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.
1	Linton's Food Management Services		300,000	300,000		Food Services	
1	Scotlandyard		554,161	554,161	599,371	=	
1	SELF Share Place	482,224	482,225	482,225		Permanent Support	-
1	SELF - William Way	107,642	107,642	107,642		Permanent Support	_
	PCRC - Lindley Towers RHD - Housing Smart	29,535 553,130	144,551 200,000	144,551 200,000		Permanent Support Permanent Support	-
	HELP	560,982	560,982	560,982		Permanent Support	ū
1	Various Consultants	64,000	64,000	64,000		Permanent Support	-
	To Be Determined	0.,000	100,000	49,000		Permanent Support	ū
			,	,	•	i ''	3
	SubTotal 250	1,797,513	2,513,561	2,462,561	1,960,337		
	Previous Page Class 0250s	8,219,073	8,234,946	8,758,702	8,217,250		
	Total Class 250s	10,016,586	10,748,507	11,221,263	10,177,587		
0253	Homeless Advocacy Project	30,000				Homeless Legal sei	rvices
0254	Philadelphia Mental Health		16,200	16,200	16,200	Outreach Efforts	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program Permanent Housing Office of Homeless Services 80 24 No. Grants Revenue 80 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Proposed Estimated or Budget Obligations Appropriations Obligations (Decrease) (1) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 183,542 1,631,350 1,631,350 1,639,072 7,722 a) **Employee Benefits** b) 28,253,187 200 Purchase of Services 10,669,051 28,230,187 28,313,929 83,742 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 10,852,593 29,884,537 29,861,537 29,953,001 91,464 Summary of Positions Fiscal 2024 Actual Increment Fiscal 2025 Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 4 101 Full Time - Civilian 9 2 9 105 Full Time - Uniform Total 4 9 2 9 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Estimate Proposed Revenues Budget Revenues Budget (Decrease)

(3)

28,784,537

1,100,000

29,884,537

(2)

9,867,859

296,118

10,163,977

71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments

Other Funds of the City

Federal

State

(1)

Total

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(4)

28,761,537

1,100,000

29,861,537

(5)

28,853,001

1,100,000

29,953,001

(6)

91,464

91,464

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No. Program				No.	
Office of Homeless Services			24	Permanent Housing			08	
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
X	Federal	Emergency Solutions Gra	int Program (ESGP)			G24677	241551	
	State	Award Period			Type of Grant			
	Other Govt.	7/1/2024-6/30/2026			Draw Down			
	Local (Non-Govt.)		Grant Objective					

To provide rapid rehousing services to homeless individuals and familes.

		Summary	/ by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	93,542	237,603	237,603	245,325	7,722
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	952,162	1,735,487	1,735,487	1,796,229	60,742
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,045,704	1,973,090	1,973,090	2,041,554	68,464
		Summary by F	unding Source			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,145,956	1,973,090	1,973,090	2,041,554	68,464
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,145,956	1,973,090	1,973,090	2,041,554	68,464
		Summary of	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	1	3	
105	Full Time - Uniform					
	Total	3	3	1	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		UDGET OFFICE 25 OPERATING B	UDGET	GRA		ATION SUMM PROGRAM	ARY
Departmen	nt		No.	Program			No.
•	of Homeless Servi	ces	24	Permanent Housi	na		08
Fund			No.		·· ·9		
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Emergency Solutions Gr	ant Program (ESGP)(DC	:FD)		G24677	241548
	State	Award Period	(=)(= -		Type of Grant	10-1011	
	Other Govt.	7/1/2024-6/30/2026			Draw Down		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	rapid rehousing serv	rices to homeless individuals an		ary by Class			
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Olass		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		411,735	500,000	477,000	500,000	23,000
300	Materials and Suppl	ies					
400	Equipment	10 I T					
500	Contributions, Inden						
800	Payments to Other I Advances and Misc						
900		tal	411,735	500,000	477,000	500,000	23,000
	10	Jidi		Funding Source		300,000	23,000
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		400,000	500,000	477,000	500,000	23,000
200	State						
300	Other Governments						
400	Local (Non-Governr	mental)					
	To	otal	400,000	500,000	477,000	500,000	23,000
	Ī			of Positions	1. 5	Fig. 1000	In (1/D)
Code		Catagory	Actual Pos.	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\-/	(0)	('/	(0)	(0)	\' /
105	Full Time - Uniform					1	
	·		<u> </u>				

Total
71-53P (Program Based Budgeting Version)

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department		No.	Program		No.
Office of Homeless Services		24	Permanent Housing		08
Fund		No.			
Grants Revenue		08			
Funding Sources	Grant Title			Grant Number	Index Code
Turiding Sources	Clarit Title			Clarit Number	ilidex Code

Fu	nding Sources	Grant Title		Grant Number	Index Code
X	Federal	Continuum of Care		G24606/G24607	Multiple
	State	Award Period	Type of Grant		
	Other Govt.	Various	Draw Down		
	Local (Non-Govt.)	Grant Objective			

To provide housing services to homeless individuals and families

		Summar	y by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	90,000	1,393,747	1,393,747	1,393,747	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,766,154	24,917,700	24,917,700	24,917,700	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,856,154	26,311,447	26,311,447	26,311,447	
		Summary by I	Funding Sour	ce		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	8,321,903	26,311,447	26,311,447	26,311,447	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,321,903	26,311,447	26,311,447	26,311,447	
		Summary	of Positions			
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	5	1	5	
105	Full Time - Uniform					
	Total	1	5	1	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		25 OPERATING B	UDGET	GRA		ROGRAM	ART
Departmen	ıt		No.	Program			No.
	of Homeless Servi	ces	24	Permanent Housi	na		08
Fund			No.		5		
Grants	Revenue		08				
Fur	nding Sources	Grant Title	•			Grant Number	Index Code
7 47.	Federal	PHARE				G24325	241284
	State	Award Period			Type of Grant		
Х	Other Govt.	TBD			Advance		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	housing services to I	homeless individuals and familie					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	- Total					
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•	64,000	500,000	500,000	500,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	. Payments					
	To	otal	64,000	500,000	500,000	500,000	
			1	Funding Source			
0 1		2.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(/	(-)	(/	(-)	(-)	()
200	State						
300	Other Governments		96,398	500,000	500,000	500,000	
400	Local (Non-Governr	nental)					
	To	otal	96,398	500,000	500,000	500,000	
			-	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform		 				
100	. an inno official		1	ī			

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Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		UDGET OFFICE 25 OPERATING B	UDGET	GRA		ATION SUMM ROGRAM	ARY
Departmen	nt		No.	Program			No.
Office of	of Homeless Servi	ices	24	Permanent Housi	ng		08
Fund			No.		Ū		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Home 4 Good Emergence	cy Response Grant			G24383	241286
	State	Award Period			Type of Grant		
Χ	Other Govt.	TBD			Advance		
	Local (Non-Govt.)		Gra	nt Objective			
To provide	housing services to	homeless individuals and familie					
			Summa	ry by Class			_
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(0)	(1)	(0)	(0)	(,,
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	p Legai ipal Plan 10 - City Match					
200	Purchase of Service	•	475,000	600,000	600,000	600,000	
300	Materials and Supp		473,000	000,000	000,000	000,000	
400	Equipment	1103					
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other						
900	Advances and Misc	c. Payments					
	To	otal	475,000	600,000	600,000	600,000	
			Summary by	Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State						
300	Other Governments	<u> </u>	199,720	600,000	600,000	600,000	
400	Local (Non-Govern		100,720	000,000	000,000	000,000	
	· · · · · · · · · · · · · · · · · · ·	otal	199,720	600,000	600,000	600,000	
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Civilian Full Time - Uniform		 	1		<u>'</u>	
			1		l	.	

Total
71-53P (Program Based Budgeting Version)

SECTION 45 53

CITY OF PHILADELPHIA	4			
BUDGET OFFICE		DEDEOF		CUDEC
FISCAL 2025 OPERATING BU	IDGET	PERFOR	RMANCE MEA	SURES
Department	No.	Program		No.
Homeless Services	24	Infrastructure & Admi	inistrative Services	09
F	Program Descri	iption		
The Infrastructure and Administrative Services P the financial, technological, operational, and im provides. Unlike many City departments, OHS is as a va	formation backbo	ne for the provision grants from the sta	of the high-quality	services OHS
	Program Objec	tives		
-P3 will embark on a new strategic planning proce. Homes, the City's strategic plan to make homeless five pillars: expand homeless housing resources; cinclusive quality improvement process; communicatevelopment opportunities. -P3 continues to focus on improving data quality a analysis with a racial equity lens to assess where the P3 is dedicated to improving community engagem through training, community meetings, online, and -Implement the Youth Homelessness Demonstration projects. -Fiscal, Contracts, and Asset Management will streash flow for providers, reduce time for payments, review and incorporate into policy and practice recompletion of their investigation. -Engage an outside financial oversight consultant expand internal fiscal capacity to ensure effective information implementation of recent fiscal monitoring monitoring contracts and payments to the Office of contract terms to align with the City's fiscal year for any contract increases; ensuring multiple layers of including written approval for changes to contracts.	sness rare, brief, coordinate across ate more effective and consistency, in the homeless servent and input into virtual input session Project through earnline the contra and ensure compecommendations to make recommendations and oversight of the Executive Dir City funded confereview of all according across the contraction of the executive Dir city funded confereview of all according across the contraction of the executive Direction of the executive Direction of the executive of all according to the executive of all according to the executive of all according to the executive of the executive of all according to the executive of	and nonrecurring. To and integrate system ely; and connect people; and connect people wices system may be budgetary, policy, assions until in-person the planning, RFF acting, invoicing, and pliance, quality, according to the Inspector of the Inspector and adding rector and adding rector and adding rectors; requiring appounting transactions	This process will forcems; implement train opple to employment train opple to employment ation of new tools, it is skewed (and adjusted and programmatic meetings resume. Process countability, and efficemental's Office following the revious preventative corroval from Executi	cus on the plan's insparent and it and workforce reporting, and ust accordingly). decision-making if housing ses to improve ciency. lowing ements and few process for ontrols; shifting all ive Director for
Pe	erformance Me	asures		
5		Fiscal 2023	Fiscal 2024	Fiscal 2025
Description		Year-End	Target	Target
(1)		(2)	(4)	(5)
Median length of time to conform service provider		56	64	64
Comments: In FY23, OHS surpassed the goal for this m OHS is taking steps to fill all staffing vacance		ue to staffing constrair	nts, 64 days remains a	realistic target.
Commente				<u> </u>
Comments:				
Comments:				
·				

71-53EZ (Program Based Budgeting Version)

Comments:

Comments:

PROGRAM SUMMARY - ALL FUNDS

<u></u>	SCAL 2025 OPERATING B	ODGET				
Department		No.	Program			No.
Office of	Homeless Services	24	Infrastructure & Ad	09		
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	3,873,726	3,790,903	2,940,903	4,532,701	1,591,798
08	Grants Revenue	1,165,341	1,225,820	1,279,159	1,379,159	100,000
		, , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	,,	,
	Total	5,039,067	5,016,723	4,220,062	5,911,860	1,691,798
	St	ummary of Full 1				1
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	39	47	43	45	(2
80	Grants Revenue	8	20	14	20	
	Total Full Time	47	67	57	65	(2
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	3,718				
80	Grants Revenue	648,518	1,225,820	1,279,159	1,379,159	100,000
	Total	652,236	1,225,820	1,279,159	1,379,159	100,000
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
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					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	1,295,949	1,364,783	990,358	1,642,856	652,498
	<u> </u>	1,200,049	1,004,700	550,550	1,072,000	332,730
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program Office of Homeless Services Infrastructure & Administrative Services 09 24 No. General 01 Summary by Class Fiscal 2023 Fiscal 2025 Fiscal 2024 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 3,024,371 3,127,332 2,277,332 3,876,578 1,599,246 a) **Employee Benefits** b) Purchase of Services 200 662,860 441,599 441,599 441,599 156,541 156,541 300 Materials and Supplies 50,336 156,541 400 Equipment 136,159 65,431 65,431 57,983 (7,448)500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 3,873,726 3,790,903 2,940,903 4,532,701 1,591,798 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (2) (1) (3) (4) (5) (6) (7) 47 101 Full Time - Civilian 39 43 45 (2) 105 Full Time - Uniform Total 39 47 43 45 (2)Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 3,718 Federal State

3,718

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING B	UDGET		BY PROGRAM					
Departr	ment			No.	Program				No.	
Offic	ce of H	omeless Services		24	Infrastructi	ure & Adminis	strative Servic	es	09	
Fund				No.					<u> </u>	
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	40,572		
2	1A04	Clerk 3	44,352-48,394	3	1	4	2	188,197	1	
3	1A22	Clerical Supervisor 2	46,734-51,124	2	2	2	1	51,124	(1)	
5	1B29	Contract Clerk	51,535-56,695	1	1	1	1	56,695		
6	1D55	Network Support Specialist	53,537-68,813	1	1	1	1	68,813		
7	1D59	Computer User Support Specialist	47,922-52,519	1		1	1	47,922	1	
8	1E06	Network Administrator	81,315-104,543	2	1	1	1	98,732		
9	1E77	Programmer Analyst 3	64,965-83,508	1	1	1	1	83,508		
10	1E82	Departmental Information Systems Director	96,664-124,279	1	1	1	1	124,279		
11	1F06	Stores Worker	41,709-45,392	1	1	1	1	45,392		
12	1F30	Inventory Control Technician	48.990-53,761	1	1	1	1	53,761		
13	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	41,326-53,127		1	1	1	54,854		
14	2A33	Fiscal Officer	86,775-111,577		1		1	108,065		
15	2A65	Contracts Auditor 1	47,518-61,085	1	1	1	1	61,085		
16	2A66	Contracts Auditor 2	61,335-78,851		1		1	78,851		
17	2C05	Budget Officer 1	70,848-91,083		1	1	1	91,083		
18	2F69	Contract Coordinator	66,588-85,594	2	2	3	3	256,782	1	
19	2F70	Contract Administrator	75,843-97,514	1	1	1	1	97,514		
20	2H11	Departmental Human Resources Manager 1	66,588-85,594		1		1	85,594		
21	2H90	Human Resources Professional 1	35,099-49,761			1	1	56,961	1	
22	2H91	Human Resources Professional 2	57,896-74,435	2	2	2	2	145,161		
23	2J03	Public Relations Specialist 2	55,868-71,804	1	1		1	71,804		
24	2L10	Addministrative Assistant-Confidential	44,328-56,988	1	1	2	2	110,575	1	
25	2L18	Executive Assistant	75,843-97,514		1		1	97,514		
26	2L20	Administrative Officer	59,778-76,854	1	2	1	1	76,854	(1)	
27	2L32	Administrative Specialist 2- Non-Confidential	58,319-74,980	1	1	1	2	149,960	1	
28	5A80	Social Service/Housing Program Analyst	58,316-74980	1	1	1	1	74,980		
29	7D11	Custodial Worker 1	36,125-38,770			2				
30	A398	Assistant Managing Director 2	82,600-162,306	12	11	11	11	1,116,473		
31	D375	Deputy Managing Director	162,306	1	1		1	162,306		
32	1B25	Department Payroll Clerk	41,709-45,392		1				(1)	
33	7D01	General Department Worker	36,125-38,770		1				(1)	
34		Building Maintenance Supervisor	57,244-73,600		1				(1)	
35		Public Information Officer	61,335-78,851		1				(1)	
36	2L17	Administrative Specialist 2- Confidential	59,778-76,854		1				(1)	
37	1E03	Information Management Analysts 2	58,316-74,980		1				(1)	
		Total		39	47	43	45	3,755,411	(2)	
74 521			ĺ	1	I					

71-53I (Program Based Budgeting Version)

		CITY OF PH BUDGE FISCAL 2025 OPI	T OFFICE		-			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	ce of H	Iomeless Services			24	Infrastruct	ure & Admii	nistrative Se	ervices		09
Fund					No.						
Ger	neral				01						
Line No.	Class Code	Titl			Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5		Total Full Time Terminal Leave Pay Overtime-Civilian Sick Pay(B Time) Civilian Plus Minus Adjustments				39	47	43	45	3,755,411 75,224 14,499 1,300 56,030	(2)
i otai G	iross ke	Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				39	47	43	45	3,902,464 7,837 1,277 (35,000)	(2)
				Total Budget						3,876,578	
				Summa	ry of Personal	Services					
			Fisca	al 2023		iscal 2024	•		al 2025	Inc. / (Dec.)	Inc. / (Dec.)
No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	Lump S	(2) Sum	(3)	(4) 67,884	(5)	(6) 15,074	(7)	(8)	(9) 75,224	(10) 60,150	(11)
2		ne - Civilian	39	2,941,996	47	2,248,258	43	45	3,729,525	1,481,267	(2)
3		ne - Uniform	59	_,011,000	41	_,_ 10,_00	70	70	5,120,020	., 101,201	(2)
4		, Gross Adj.		(2,708)					56,030	56,030	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		15,545		14,000			14,499	499	
7	Overtim	ne - Uniform									
8	Unused	d Uniform Leave									
	Citadoc			i		I					
9	Shift/St										
9	Shift/St	DD, LT-Sick		1,654					1,300	1,300	
9	Shift/St			1,654					1,300	1,300	

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SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	e of Homeless Services	24	Infrastructure & Ad	dministrative Services	3	09
und		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering	450	450	450	450	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	50,216	50,125	50,125	50,125	
210	Postal Services	756	330	330	330	
211	Transportation	10,922	6,928	6,928	6,928	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	214,116	92,670	92,670	92,670	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,563				
250	Professional Services	162,658	117,350	117,350	117,350	
251	Professional Svcs Information Technology	100,003	89,979	89,979	89,979	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	35,993	10,360	10,360	10,360	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,345	25,345	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	47,107	46,186	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	5,160	1,876	1,876	1,876	
286	Rental of Parking Spaces	8,571	·	·	·	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	. ,					
	Total	662,860	441,599	441,599	441,599	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2025 OPERATING BUDGET			BY PROGRAM				
Department No.			Program No.				
Offic	ce Of Homeless Services	24	Infrastructure & Administrative Services			09	
Fund		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	3,801	15,000	15,000	15,000		
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery	4,175	17,639	17,639	17,639		
312	Fire Fighting & Safety		20,000	20,000	20,000		
313	Food	99					
314	Fuel - Heating & Cooling		3,902	3,902	3,902		
316	General Hardware & Minor Tools	11,744	5,000	5,000	5,000		
317	Hospital & Laboratory		21,000	21,000	21,000		
318	Janitorial, Laundry & Household	4,750	20,000	20,000	20,000		
320	Office Materials & Supplies	16,728	30,000	30,000	30,000		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	6,819	9,000	9,000	9,000		
325	Printing	2,220	15,000	15,000	15,000		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	50,336	156,541	156,541	156,541		
		Scneaule 4	00 - Equipment				
405	Construction, Dredging & Conveying					7	
410	Electrical, Lighting & Communications	5,031	29,696	29,696	02.005	(29,696	
411	General Equipment & Machinery	6,676			22,983	22,983	
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	100.00=					
420	Office Equipment	102,997					
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational		10.005	12.222	00.005		
427	Computer Equipment & Peripherals	7,378	18,925	18,925	20,000	1,075	
428	Vehicles	110==	40.046	40.040	45.000	// 0:0	
430	Furniture & Furnishings	14,077	16,810	16,810	15,000	(1,810	
499	Other Equipment (not otherwise classified)						
	Total	136,159	GE 121	65 121	57 002	17 110	
	Total	130,159	65,431	65,431	57,983	(7,448)	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Department			No.	Program No.			No.
Office of Homeless Services			24	Infrastructure 8	structure & Administrative Services		
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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)		262,661	207,329	207,329	206,729	(600)
290	Payments for Care of Individuals		ĺ	·	,		,
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	of Frovider	Obligations	Appropriation	Obligations	Budget	applicable, unit	
	Coelho Consulting	66,600	66,600	66,600		reporting system	cost of service.
251	Cellco Partnership	23,379	23,379	23,379		Cellphone Service	
251	Momentive Inc.	10,024	20,010	20,070	20,070	Surveys	
20.						G 10,10	
	Total 251	100,003	89,979	89,979	89,379	1	
250	Deaf Hearing Communications Center	7,020	6,500	6,500	6,500	Translation Services	6
250	Drugscan Inc.	504	500	500	500	Drug Testing	
250	Philadelphia City Fund		20,000	20,000	20,000	Vistas	
250	Globo Language Solutions	3,500	3,500	3,500	·	Translation Services	5
250	Health Promotion Council	10,000	10,000	10,000		Training	
250	Superior Moving & Storage	3,000	3,000	3,000		Moving	
250	Tiger Productions	15,000	15,000	15,000		Graphic Design	
250	University of Delaware	52,350	52,350	52,350		Consultant 100 Day	Challenge
250	Sterling Inforsystems Inc.	1,500	1,500	1,500		Drug Testing	
250	Powerling Inc.	5,000	5,000	5,000	5,000	Translation Services	5
250 250	WFGD Studio, LLC	22,500 42,284					
250	Valley Youth House	42,204				1	
	Total 250	162,658	117,350	117,350	117,350		
			1			ĺ	
			1				
			1				
74 501	(Program Based Budgeting Version)		l				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERAT	250S AND 290, BY PROGRAM					
Department			No.	Program			No.
Offi	ce of Homeless Services		24	Infrastructure &	Administrative S	Services	09
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe pur	pose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service prov	vided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, ur	nit cost of service.
209	Comcast	11,088	11,088	11,088	11,088	Wi-fi	
209	AT & T	39,128	39,037	39,037	39,037	Cell Phone Service	ce
	Total 209	50,216	50,125	50,125	50,125		
216	SHI International Corporation	141,548	69,877	69,877	69,877	Software	
216	CDW LLC	35,416	19,097	19,097	19,097	Software	
216	Avenues International Inc.		3,696	3,696	3,696	Software	
216	Insight Publlic Sector Inc	37,152				Software	
	Total 216	214,116	92,670	92,670	92,670	1	
420	Dell Marketing LP	13,125				Office Equipment	
420	Computer Design & Integration	84,988				Office Equipment	
420	Ribbons Express Incorporated	3,634				Shredding	
	W B Mason Company Inc	1,250				Office Equipment	
		102,997				1	
				 			
				 			
				 			
				 			
				 			
				 			
				 			
				 			
71-530	Program Based Budgeting Version)		<u> </u>	<u>_</u>		<u> </u>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Department No. Program No. Office of Homeless Services Infrastructure & Administrative Services 09 24 No. Grants Revenue 80 Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 910,102 1,025,820 1,079,159 1,079,159 a) b) **Employee Benefits** 255,239 200,000 200 Purchase of Services 200,000 300,000 100,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 1,165,341 1,225,820 1,279,159 1,379,159 100,000 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/23 **Positions** PPE 11/26/23 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 8 101 Full Time - Civilian 20 14 20 105 Full Time - Uniform Total 8 20 14 20 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Proposed Actual Original Estimate Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 648,518 1,225,820 1,279,159 1,379,159 100,000 State

648,518

1,225,820

Other Governments
Other Funds of the City

Total

71-53F (Program Based Budgeting Version)

SECTION 45 63

1,279,159

1,379,159

100,000

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
Office of Homeless Services			24	Infrastructure & Administrative Services			09
Fund			No.				
Grants Revenue			08				
Funding Sources Gr		Grant Title				Grant Number	Index Code
X	X Federal COC Planning Grant					G24606	242578, 242631
	State	Award Period			Type of Grant		
	Other Govt.	09/1/23-8/31/24			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

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

Summary by Class									
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	910,102	1,025,820	1,079,159	1,079,159				
100 b)	Employee Benefits - Total								
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability								
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group Legal								
	Class 198 - Municipal Plan 10 - City Match								
200	Purchase of Services	255,239	200,000	200,000	300,000	100,000			
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	1,165,341	1,225,820	1,279,159	1,379,159	100,000			
		Summary by	Funding Source	е					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	648,518	1,225,820	1,279,159	1,379,159	100,000			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total	648,518	1,225,820	1,279,159	1,379,159	100,000			
Summary of Positions									
0-4-	Cottonia	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)			
Code (1)	Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	(3)	20	(3)	(0)	(1)			
105	Full Time - Uniform	0	20	14	20				
100	Total	8	20	14	20				
L	10(a) 0 20 14 20								

71-53P (Program Based Budgeting Version)