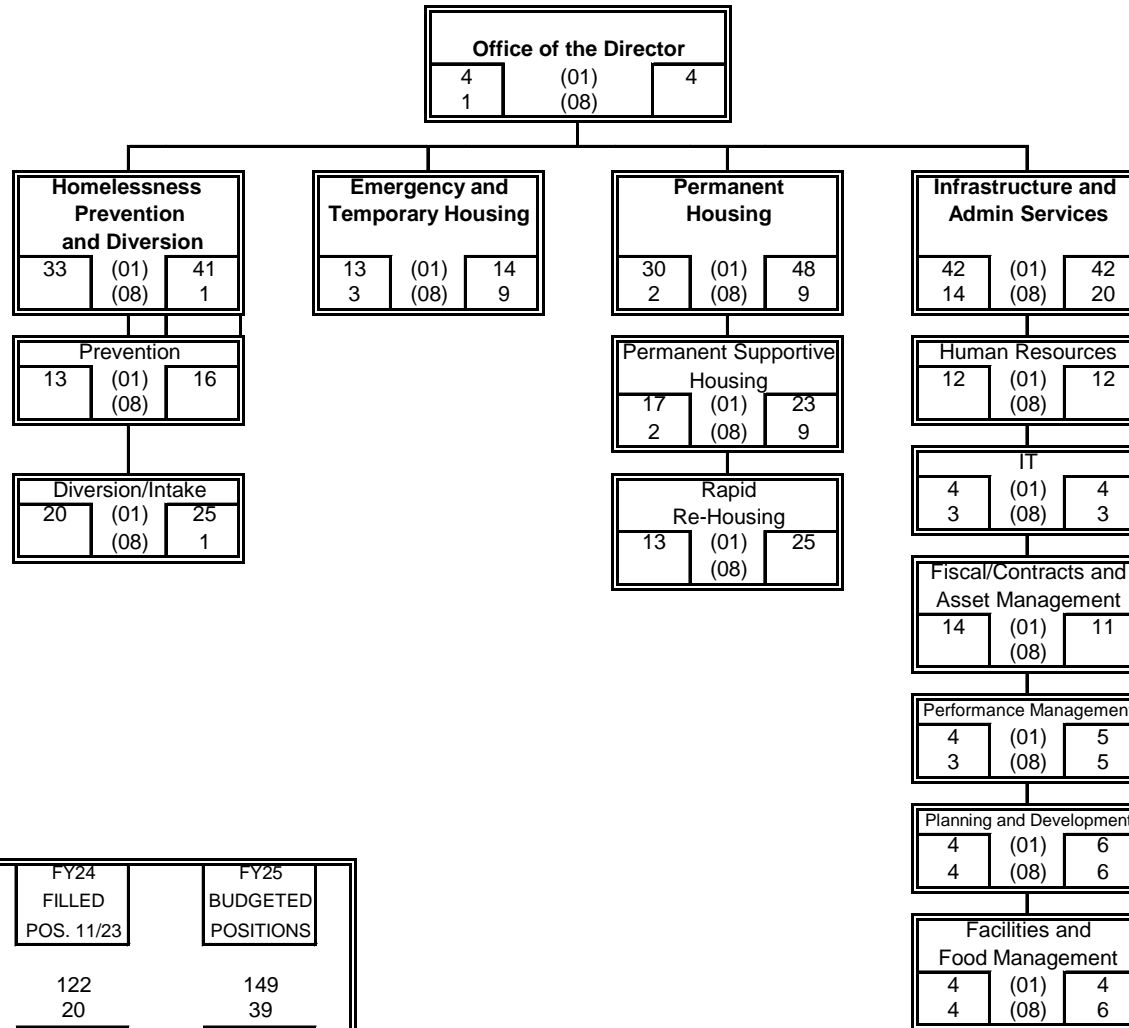


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: Office of Homeless Services      No. 24



FUND	FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS
(01) GENERAL	122	149
(08) GRANTS	20	39
	<u>142</u>	<u>188</u>

FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Homeless Services								No. 24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		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					
		Total	78,342,286	80,556,703	91,564,048	88,714,379	(2,849,669)	
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,350,415	3,224,226	3,277,565	3,285,287	7,722
		b)	Employee Benefits					
		200	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	
		400	Equipment					
		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	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	9,603,166	13,860,211	13,063,550	13,921,272	857,722
		b)	Employee Benefits					
		200	Purchase of Services	96,239,968	114,955,487	126,861,208	123,580,057	(3,281,151)
		300	Materials and Supplies	543,926	600,520	529,144	529,144	
		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					
		Total	106,538,755	129,613,622	140,651,306	138,227,877	(2,423,429)	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of Homeless Services						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
FY24 only realignment to maintain service levels	850,000	(850,000)				
FY24 only cost to address prior years shortfall		(2,849,669)				(2,849,669)
<b>Total General Fund</b>	850,000	(3,699,669)				(2,849,669)
Increase in Personnel Services	7,722					7,722
Increase in Professional Services		418,518				418,518
<b>Total Grants Revenue Fund</b>	7,722	418,518				426,240

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Office of Homeless Services	No. 24
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All 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. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		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
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		113	8,252,751	149	9,785,985	122	149	10,635,985		850,000

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Homelessness Prevention & Diversion Services	06
<b>Program Description</b>			
<p><i>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.</i></p>			
<b>Program Objectives</b>			
<p>-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.</p> <p>-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.</p> <p>-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.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(4)	(5)
Number of households provided homeless prevention assistance	2,310	1,200	1,200
<u>Comments:</u>	Additional COVID funds and a decision to use Homeless Assistance Program funds for homeless prevention led to increased numbers in FY23. Given decreased federal funding for FY24 and beyond, numbers are expected to decrease going forward.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		06	
<b>Summary by Fund</b>						
Fund No.	Fund	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)
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	
	Total	6,966,968	6,131,830	9,500,539	8,807,367	(693,172)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted	Inc. / (Dec.) (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
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,065,016	1,220,568	1,220,568	1,220,568	
	Total	1,065,016	1,220,568	1,220,568	1,220,568	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (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

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of Homeless Services	No. 24	Prevention, Diversion & Intake	No. 06
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	34	36	34	42	6
105	Full Time - Uniform					
Total		34	36	34	42	6

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	58,000-115,134	3	2	3	3	234,699	1
2	1A04	Clerk 3	44,352-48,394	1	2	1	2	90,863	
3	1A37	Service Representative	46,734- 51,134			2	1	51,749	1
4	5A05	Social Work Services Trainee	40,504-44,023	4	5	1	5	207,090	
5	5A06	Social Work Services Manager 1	41,504-53361	3	1		2	95,890	1
6	5A07	Social Work Services Manager 2	44,223-56,852		2	17	2	88,446	
7	5A08	Social Work Supervisor	58,316-74,980	16	15	4	17	1,209,642	2
8	5A80	Social Service/Housing Program Analyst	66,588-85,594	4	4	1	4	343,280	
9	5A91	Shelter Services Administrator	58,316-74,980	1	2	2	2	150,585	
10	7A03	Semi-Skilled Laborer	81,315-104,543	1	2	2	2	211,336	
11	1A22	Clerical Supervisor 2	40,504-44,023	1	1	1	2	86,373	1
				34	36	34	42	2,769,953	6

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1		Total Full Time		34	36	34	42	2,769,953	6
2		Lump Sum Separation Payments						9,900	
3		Regular Overtime						35,000	
4		H&L, IOD, LT-Sick						232	
<b>Total Gross Requirements</b>				34	36	34	42	2,815,085	6
Plus: Earned Increment								21,336	
Plus: Longevity								1,347	
Less: (Vacancy Allowance)								(55,399)	
<b>Total Budget</b>								2,782,369	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
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	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,758							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		50,623		9,599			35,000	25,401	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				237			232	(5)	
11										
12										
<b>Total</b>		34	2,149,321	36	2,461,108	34	42	2,782,369	321,261	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund General		No. 01				
Code  (1)	Description  (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	1,275	1,275	1,275	1,275	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	81				
210	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	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	3,446,223	2,219,323	5,588,032	4,491,213	(1,096,819)
251	Professional Svcs. - Information Technology					
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					
285	Rents - Other	8,463	9,463	9,463	9,463	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	98,828	65,000	65,000	150,000	85,000
295	Imprest Advances					
298	Payments for Burials & Graves					
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)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT  
BY PROGRAM**

Department		No.	Program			No.
Office of Homeless Services		24	Prevention, Diversion and Intake			06
Fund		No.				
General		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		6,445	6,445	3,831	(2,614)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,614				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877	1,877	1,877	
320	Office Materials & Supplies	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)					
	Total	2,836	11,322	11,322	8,708	(2,614)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	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	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		06	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,496,223	2,299,323	5,668,032	4,571,213	(1,096,819)
290	Payments for Care of Individuals	98,828	65,000	65,000	150,000	85,000
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling Inc		5,000	5,000	5,000	Translation Services
250	Globo Language Solutions LLC		5,000	5,000	5,000	Translation Services
250	United Language Group INC	1,500	2,500	2,500	2,500	Translation Services
250	Public Health Management CORP		95,686	95,686	95,686	Eviction prevention & relocation
250	Northwest Phila Interfaith HOS	25,000	25,000	25,000	25,000	Assistance 70 families
250	UAC/ODAAT		445,552	445,552	445,552	Encampment Resolution
250	Scotland Yard Security Services	3,419,723	1,640,585	1,640,585	3,912,475	Security
250	Various			3,368,709		Payment of prior year invoices
	Total Class 250	3,446,223	2,219,323	5,588,032	4,491,213	
253	Homeless Advocacy Project	50,000	80,000	80,000	80,000	Legal Assistance for homeless adults
	Total Class 253	50,000	80,000	80,000	80,000	
290	Emergency Assistance and Response Unit (EARU)	98,828	65,000	65,000	150,000	Emergency Relocation Assistance
	Total Class 290	98,828	65,000	65,000	150,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.
Office of Homeless Services		24	Prevention, Diversion & Intake		06
Fund		No.			
General		01			

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
499	Various Vendors	535	59,000	59,000	59,000	Equipment Upgrades at Intake Ctrs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	82,058	105,568	105,568	105,568	
b)	Employee Benefits					
200	Purchase of Services	1,118,605	1,115,000	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					
900	Advances and Misc. Payments					
Total		1,200,663	1,220,568	1,220,568	1,220,568	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,065,016	1,220,568	1,220,568	1,220,568		
State						
Other Governments						
Other Funds of the City						
Total	1,065,016	1,220,568	1,220,568	1,220,568		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office Of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant Prpogram (ESGP)		G24677	241541	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2025		Draw Down		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide homeless prevention, relocation & outreach services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	82,058	105,568	105,568	105,568	
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	107,454	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	189,512	705,568	705,568	705,568	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		705,568	705,568	705,568	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		705,568	705,568	705,568	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office Of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. 06
Fund Grants Revenue	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
<b>X</b>	Federal	Community Services Block Grant (CSBG)	G24435	241409, 241410
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2023-6/30/2024	Reimbursement	
	Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	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)
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	

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		515,000	515,000	515,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		515,000	515,000	515,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office Of Homeless Services	No. 24	Program Prevention, Diversion & Intake	No. 06
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	McKinney Shelter Program	G24677	241533
State	Award Period	Type of Grant	
Other Govt.	7/1/2021-6/30/2022	Reimbursement	
Local (Non-Govt.)	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(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	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				

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(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**

Code	Category	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Emergency and Temporary Housing	No. 07
<b>Program Description</b>			
<p><i>Emergency, temporary housing continues to be a core service to meet the immediate and short-term housing needs of people experiencing literal homelessness. Shelters save lives. They provide safety, meals, housing case management, connections with employment, family, and behavioral health services.</i></p>			
<b>Program Objectives</b>			
<p>-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.</p>			
<b>Performance Measures</b>			
Description  (1)	Fiscal 2023 Year-End  (2)	Fiscal 2024 Target  (4)	Fiscal 2025 Target  (5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	35%	30%	30%
<u>Comments:</u>	Due to a decrease in federal funding, OHS projects that this measure will decrease in FY24 and FY25.		
Median length of stay in shelter, transitional, and safe haven programs (in days)	59	80	80
<u>Comments:</u>	The target has risen due to the end of federal funding related to COVID-19 which helped decrease the median length of stay in FY23.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
<b>Summary by Fund</b>						
Fund No.	Fund	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)
01	General	56,386,324	57,390,117	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)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Fiscal 2024 PPE 11/26/23	Fiscal 2025 Budgeted	Inc. / (Dec.) (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
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	17,516,781	16,725,994	16,725,994	16,960,770	234,776
	Total	17,516,781	16,725,994	16,725,994	16,960,770	234,776
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	6,081	1,500		2,000	
	Total	6,081	1,500		2,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (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					
	Total	392,134	462,664	462,664	542,239	79,574

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	913,821	1,462,636	1,462,636	1,242,362	(220,274)
b)	Employee Benefits					
200	Purchase of Services	55,419,416	55,877,560	63,893,440	62,249,266	(1,644,174)
300	Materials and Supplies	38,087	4,500	4,500	4,250	(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					
900	Advances and Misc. Payments					
Total		56,386,324	57,390,117	65,405,997	63,541,299	(1,864,698)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	12	13	14	2
105	Full Time - Uniform					
Total		10	12	13	14	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	85,000-123,130	2	2	4	4	430,508	2
2	5A80	Social Services/Housing Program Analyst	58,316-74,980	6	7	6	7	524,860	
3	5A81	Social Service Program Supervisor	70,848-91,083	1	2	2	2	172,041	
4	5A91	Shelter Services Administrator	81,315-104,543	1	1	1	1	104,543	
5	5A07	Social Service Services Manager 2	58,316-74,980			1			
Totals				10	12	13	14	1,231,952	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1		Total Full Time		10	12	13	14	1,231,952	2
2		Leave Pay						10,000	
3		Regular Overtime						900	
4		Bonus, Gross Adjust						500	
Total Gross Requirements				10	12	13	14	1,243,352	2
Plus: Earned Increment								1,810	
Plus: Longevity								210	
Less: (Vacancy Allowance)								(3,010)	
Total Budget								1,242,362	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		23,320					10,000	10,000	
2	Full Time - Civilian	10	890,202	12	1,050,316	13	14	1,230,962	180,646	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(480)		411,820			500	(411,320)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		779		500			900	400	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	913,821	12	1,462,636	13	14	1,242,362	(220,274)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		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)
<b>Schedule 200 - Purchase of Services</b>						
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
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,300	1,300	1,300	
256	Seminar & Training Sessions	1,088				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,000	13,000	13,000	13,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,148,055	1,645,022	1,645,022	1,645,022	
285	Rents - Other	204,800	134,400	134,400	134,400	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	43,155,107	43,836,094	48,767,620	45,522,810	(3,244,810)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,410				
<b>Total</b>		<b>55,419,416</b>	<b>55,877,560</b>	<b>63,893,440</b>	<b>62,249,266</b>	<b>(1,644,174)</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT  
BY PROGRAM**

Department		No.	Program			No.
Office Of Homeless Services		24	Emergency & Temporary Housing			07
Fund		No.				
General		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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)					
	Total	38,087	4,500	4,500	4,250	(250)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		13,000	13,000	13,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		13,000	13,000	13,000	





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Office of Homeless Services	24	Emergency & Temporary Housing	07
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if 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 Diversion
250	LSH - Sheila Brown	30,000	30,000			Settlement Housing
250	Philabundance - Woodstock	26,250	110,250	425,723	378,708	Shelter/Food service
250	Philabundance - HOH		211,202	805,179	211,178	Hub of Hope/ Food service
250	Project Home Hub of Hope				718,000	Operations
250	First Step Staffing	32,000	32,000			Help 4 Hurdles
250	Scotland Yard	2,146,624	1,637,861	1,637,861	4,035,624	Security
250	Congreso	125,502	30,000	74,778	500,000	Prevention and Diversion
250	Friends Rehabilitation	125,502	191,004			Prevention and Diversion
250	Travelers Aid	25,000	25,000			Transitional Housing
250	U.S. Facilities Inc.	1,093,359	1,918,269	1,918,269	5,663,572	Preventative Maintenance
250	Center	564,275	564,275	118,497	552,900	Emergency Shelter
250	Horizon House	585,844		265,276		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
250	CH Pennsylvania under 21*	325,000	325,000			Permanent Supportive Housing
250	SELF Inc - Share Place*	160,742	642,966			Permanent Supportive Housing
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 year invoices

	Total 250	9,891,741	10,247,744	13,332,098	14,932,734	
	<i>*Contracts transferred to the Permanent Housing Program</i>					
290	Congreso de Latinos Unidos, Inc	507,500			500,000	DV Emergency Assistance
290	Darlene Morris	538,244	747,368	769,789	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		428,312		Emergency Shelter
290	Horizon House - Randolph Court	585,844	647,186	594,502	594,502	Emergency Shelter
290	Kirkbride Realty Corp	250,000				Emergency Shelter
290	Lutheran Settlement	1,699,054	1,699,054	1,699,054	1,699,054	Emergency Shelter
290	Mt Airy Bethesda	860,812	1,821,751	1,893,208	1,893,208	Emergency Shelter
290	New Journey CDC, Inc	530,225				Emergency Shelter
	Subtotal 290	6,336,405	8,018,389	8,260,146	8,331,834	

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal 290 - Previous Page</i>	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	2,450,921	Emergency Shelter
290	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	1,450,569	Emergency Shelter
290	Resources for Human Development - Fernwood	710,665	1,317,598	2,546,820	2,446,820	Emergency Shelter
290	Salvation Army - Red Shield/Eliza Shirley	2,961,859	2,775,344	3,004,010	2,810,148	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	1,203,074	Winter Initiative
290	Love, Pray, Peace	694,443				Emergency Shelter
290	Resources For Human Development	734,477				Emergency Shelter
290	Catholic Social Services	357,933		357,933		Emergency Shelter
290	Sanctuary Village		595,213			Tiny Houses
290	Women of Excellence	360,890				Emergency Shelter
290	Broad Street Ministry	300,000				Emergency Shelter
290	ACTS-Master	1,692,138	1,606,057	1,917,869	1,556,057	Emergency Shelter
290	ACTS-Master ACTS III	619,506	647,306	649,889	612,306	Emergency Shelter
290	ACTS-Master-WI	610,047	628,894	328,142	316,941	Winter Initiative
290	Bethesda Project-Our Brother's Place	2,168,461	1,271,422	1,838,780	1,838,780	Emergency Shelter
290	Bethesda Project- The Well	244,050	244,049	244,049	244,049	Emergency Shelter
290	Bethesda Project - Trinity Winter Respite	88,594	88,594			Winter Initiative
290	Bethesda Project - CHT Rittenhouse	89,988	89,988			Winter Respite
290	Bethesda Oxford	487,846	975,693	1,216,415	1,206,415	Oxford Space Program
290	Catholic Social Services	357,933	357,932	368,670	368,670	Emergency Shelter
290	TBD				613,069	Emergency Shelter
290	Various			2,195,934		Payment of prior year invoices
<b>Total Class 290s</b>		43,155,107	43,836,094	48,767,620	45,522,810	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Kirkbride Realty	302,460	274,550	274,550	274,550	Building Rental Lease
284	1320 Arch Street	743,028	743,028	743,028	743,028	Building Rental Lease
284	OYR Realty Partners LLC	627,444	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 PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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	Contributions, Indemnities and Taxes					
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
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	9	3	9	
105	Full Time - Uniform					
Total		3	9	3	9	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-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 Governments						
Other Funds of the City						
Total	17,516,781	16,725,994	16,725,994	16,960,770	234,776	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Emergency Solutions Grant Program (ESGP)	Grant Number G24677	Index Code 241546
<input checked="" type="checkbox"/> Federal	Award Period 7/1/22-1/8/24	Type of Grant Reimbursement	
State	<b>Grant Objective</b>		
Other Govt.			
Local (Non-Govt.)			

To provide emergency shelter services to individuals and families.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,626,013	2,084,930	2,084,930	2,319,706	234,776
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,626,013	2,084,930	2,084,930	2,319,706	234,776

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		2,084,930	2,084,930	2,319,706	234,776
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,084,930	2,084,930	2,319,706	234,776

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program-Bridge Housing (S)	Grant Number G24381	Index Code 241429
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/22-6/30/23	Type of Grant Advance	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To provide case management to emergency shelters and transitional housing programs.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	252,137				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	252,137				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	154,277				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	154,277				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program	Grant Number G24381	Index Code 241435
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24-6/30/25	Type of Grant Advance	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide case management to emergency shelters and transitional housing programs.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	73,272	158,483	158,483	158,483	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,210,162	3,000,000	3,000,000	3,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,283,434	3,158,483	3,158,483	3,158,483	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	729,841	3,158,483	3,158,483	3,158,483	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	729,841	3,158,483	3,158,483	3,158,483	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1	2	
105	Full Time - Uniform					
	Total	1	2	1	2	

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeless Assistance Program	Grant Number G24381	Index Code 241433
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24-6/30/25	Type of Grant Advance	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide case management to emergency shelters and transitional housing programs.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,183,000	4,970,371	4,970,371	4,970,371	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,183,000	4,970,371	4,970,371	4,970,371	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,174,274	4,970,371	4,970,371	4,970,371	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,174,274	4,970,371	4,970,371	4,970,371	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund (HSDF)	Grant Number G24506	Index Code 241408
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24-6/30/25	Type of Grant Advance	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide case management to emergency shelters and transitional housing programs.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	714,080	721,580	721,580	721,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	714,080	721,580	721,580	721,580	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	780,716	721,580	721,580	721,580	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	780,716	721,580	721,580	721,580	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Food Purchase Program		G24016	242144	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/24-6/30/25		Advance		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To provide case management to emergency shelters and transitional housing programs.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	107,563	227,000	227,000	227,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,911,472	4,121,733	4,121,733	4,121,733	
300	Materials and Supplies	443,763	350,000	350,000	350,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,462,798	4,698,733	4,698,733	4,698,733	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	(135)				
200	State	4,452,677	4,698,733	4,698,733	4,698,733	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,452,542	4,698,733	4,698,733	4,698,733	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	5	2	5	
105	Full Time - Uniform					
	Total	2	5	2	5	

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Children & Adult Food Program	Grant Number G24434	Index Code 240900
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2023-6/30/2024	Type of Grant Advance	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide case management to emergency shelters and transitional housing programs.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	(6,122)	76,005	76,005	76,005	
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	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 Funds					
900	Advances and Misc. Payments					
	Total	598,185	1,091,897	1,091,897	1,091,897	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	555,895	1,091,897	1,091,897	1,091,897	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	555,895	1,091,897	1,091,897	1,091,897	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2		2	
105	Full Time - Uniform					
	Total		2		2	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title McKinney Shelter Program (S-11) FY22	Grant Number G24677	Index Code 241532
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2021-6/30/2022	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	<b>Grant Objective</b>		

To provide case management to emergency shelters and transitional housing programs.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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	41,739				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	41,739				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,059,044				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,059,044				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title McKinney Shelter Program COVID CARE ACT FY23	Grant Number G24677	Index Code 241544
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2022-6/30/2023	Type of Grant Reimbursement	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To provide case management to emergency shelters and transitional housing programs.

**Summary by Class**

Class	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)
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	816,487				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	816,487				

**Summary by Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,764,469				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,764,469				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Homeless Services	No. 24	Program Permanent Housing	No. 08
<b>Program Description</b>			
<p><i>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.</i></p>			
<b>Program Objectives</b>			
<p>-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.</p>			
<b>Performance Measures</b>			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (4)	Fiscal 2025 Target (5)
Number of households provided rapid rehousing assistance to end their homelessness	671	500	500
<u>Comments:</u>	The target has decreased due to the end of federal funding related to COVID-19 which impacted this measure.		
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	25%	20%	20%
<u>Comments:</u>	The target has decreased due to the end of federal funding related to COVID-19 which impacted this measure.		
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,793	1,250	1,250
<u>Comments:</u>	The target has decreased due to the end of federal funding related to COVID-19 which impacted this measure.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Homeless Services		No. 24	Program Permanent Supportive Housing		No. 08	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	30	54	32	48	(6)
08	Grants Revenue	4	9	2	9	
Total Full Time		34	63	34	57	(6)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	39,257	5,000	5,000	5,000	
08	Grants Revenue	10,163,977	29,884,537	29,861,537	29,953,001	91,464
Total		10,203,234	29,889,537	29,866,537	29,958,001	91,464
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (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)



<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,165,238	3,584,909	3,584,909	2,734,676	(850,233)
b)	Employee Benefits					
200	Purchase of Services	10,141,789	10,845,179	11,317,935	10,274,259	(1,043,676)
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					
900	Advances and Misc. Payments					
Total		12,315,931	14,464,421	14,937,177	13,053,580	(1,883,597)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (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**

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	39,257	5,000	5,000	5,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	39,257	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Office of Homeless Services				24	Permanent Housing				08
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	79,955-98,001	3	7	2	2	193,507	(5)
2	2L11	Administrative Assistant- Confidential	46,914-60,310	1	1	1	1	60,310	
3	2L32	Administrative Specialist 2-Non-Confidential	58,316-74,980	1	1	1	1	74,980	
4	4B01	Health Care Aide	37,526-40,572	10	14	10	14	568,008	
5	4B15	Resident Care Supervisor	41,709-45,1392	2	6	2	5	226,595	(1)
6	4B16	Resident Care Services Manager	75,843-97,514	1	1	1	1	97,514	
7	FA07	Social Work Services Manager 2	58,316-74,980	1	5	1	5	374,900	
8	FA08	Social Work Supervisor	66,588-85,594	1	2	1	2	171,188	
9	5A80	Social Service/Housing Program Analyst	58,316-74,980	4	7	6	7	445,719	
10	5A81	Social Service Program Supervisor	70,848-91,083	2	1	1	1	91,083	
11	6G03	Housing & Fire Inspector 1	46,734-51,124	1	3	3	3	144,592	
12	6G04	Housing & Fire Inspector 2	50,189-55,148	1	3	1	3	55,148	
13	6G05	Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
14	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	40,572	
15	1A03	Homeless Prevention & Rehousing Program Mgr	62,000		1		1	62,000	
Total				30	54	32	48	2,671,361	-6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1		Total Full time		30	54	32	48	2,671,361	(6)
2		Lump Sum Separation Payments						33,735	
3		Regular Overtime						23,600	
4		Shift/Stress						9,000	
5		H&L, IOD, LT-Sick						11,200	
6		Bonus/Min Adj						1,000	
Total Gross Requirements				30	54	32	48	2,749,896	(6)
Plus: Earned Increment								834	
Plus: Longevity								268	
Less: (Vacancy Allowance)								(16,322)	
Total Budget								2,734,676	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		29,896		16,037			33,735	17,698	
2	Full Time - Civilian	30	2,113,272	54	3,351,895	32	48	2,656,141	(695,754)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,963			1,000	(1,963)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22,030		180,000			23,600	(156,400)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				14,014			9,000	(5,014)	
10	H&L, IOD, LT-Sick		41		20,000			11,200	(8,800)	
11										
12										
Total		30	2,165,238	54	3,584,909	32	48	2,734,676	(850,233)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	32,615	16,860	16,860	16,860	
209	Telephone & Communication	106				
210	Postal Services	48	1,500	1,500	1,500	
211	Transportation	714	2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges		150	150	150	
216	Commercial off the Shelf Software Licenses	42,000	7,140	7,140	7,140	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	625				
250	Professional Services	10,016,586	10,748,507	11,221,263	10,177,587	(1,043,676)
251	Professional Svcs. - Information Technology					
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)					
<b>Total</b>		<b>10,141,789</b>	<b>10,845,179</b>	<b>11,317,935</b>	<b>10,274,259</b>	<b>(1,043,676)</b>

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400  
MATERIALS, SUPPLIES & EQUIPMENT  
BY PROGRAM**

Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Fund		No.				
General		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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)					
<b>Total</b>		<b>8,904</b>	<b>6,781</b>	<b>6,781</b>	<b>9,645</b>	<b>2,864</b>
<b>Schedule 400 - Equipment</b>						
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					
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)					
<b>Total</b>			<b>27,552</b>	<b>27,552</b>	<b>35,000</b>	<b>7,448</b>

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Office of Homeless Services	24	Permanent Housing	08
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	see next page	see next page	see next page	see next page	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	1260 Housing Development Corp - CH100			840,180		Permanent Supportive Housing
0250	Project Home - Gloria Casarez	40,000			50,880	Permanent Supportive Housing
0250	1260 Housing Development Corp - Housing trust fund	67,487				Permanent Supportive Housing
0250	1260 Housing Development Corp - Hopin II		40,000			Permanent Supportive Housing
0250	1260 Housing Development Corp - Support Housing	1,499,700	1,355,967	1,355,967	2,412,147	Permanent Supportive Housing
0250	The Attic	86,000	86,000	86,000	86,000	Permanent Supportive Housing
0250	Bethesda - Serenity	56,000	56,000	56,000	56,000	Permanent Supportive Housing
0250	Committee for Dignity & Fairness	51,000	51,000	51,000	51,000	Permanent Supportive Housing
0250	DePaul	111,000	105,000	105,000	105,000	Permanent Supportive Housing
0250	Drueding Center	46,506	46,506	46,506		Permanent Supportive Housing
0250	Episcopal	400,000	400,000	400,000	400,000	Permanent Supportive Housing
0250	Friends Rehabilitation Program	513,316	513,316			Permanent Supportive Housing
0250	Horizon House - Journey Home	420,549	420,549	497,693	420,549	Permanent Supportive Housing
0250	Horizon House - Mid City	277,384	277,384	277,384	277,389	Permanent Supportive Housing
0250	Methodist	16,875	16,875	16,875		Permanent Supportive Housing
0250	Pathways - Housing First Team 7	566,144	566,144	566,144	566,144	Permanent Supportive Housing
0250	Pathways - Team 8	865,591	865,591	860,567	860,567	Permanent Supportive Housing
0250	PCRC - Reunification/Efficiencies	309,552	110,000			Permanent Supportive Housing
0250	PMHCC	497,672	359,368	653,328	653,328	Permanent Supportive Housing
0250	Philabundance- Tefap	11,070				Permanent Supportive Housing
0250	Philabundance- Woodstock	31,054				Food Services
0250	Project Home - Mobile Assessors	46,000				Permanent Supportive Housing
0250	Project Home - Hub of Hope	718,000	718,000	718,000		Permanent Supportive Housing
0250	Resources for Human Development-Fit Rapid Rehousing	300,000	300,000			Permanent Supportive Housing
0250	Strengthening and Empowering Lives	105,211	105,211	105,211	105,211	Permanent Supportive Housing
0250	Traveler's Aid - dba Families Forward		45,000			Permanent Supportive Housing
0250	Urban Coalition Affairs - Raise of Hope	84,035	84,035	84,035	84,035	Permanent Supportive Housing
0250	Urban Coalition Affairs - Encampment Resolution	200,000				Permanent Supportive Housing
0250	Valley Youth House	583,000	288,500	288,500	288,500	Permanent Supportive Housing
0250	Youth Service Inc.	86,500	86,500			Permanent Supportive Housing
0250	HopePHL			514,812	86,500	Permanent Supportive Housing
0250	TBD-100 New Supportive Housing Units		1,338,000	1,184,500	1,338,000	Permanent Supportive Housing
0250	Share Food Program	178,427				Food Services
0250	CH Penn dba-Covenant House				325,000	Permanent Supportive Housing
0250	Dignity Housing	51,000		51,000	51,000	Permanent Supportive Housing
	SubTotal Class 250s	8,219,073	8,234,946	8,758,702	8,217,250	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
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Fund General	No. 01
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Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Linton's Food Management Services		300,000	300,000		Food Services
0250	Scotlandyard		554,161	554,161	599,371	Security
0250	SELF Share Place	482,224	482,225	482,225	542,966	Permanent Supportive Housing
0250	SELF - William Way	107,642	107,642	107,642		Permanent Supportive Housing
0250	PCRC - Lindley Towers	29,535	144,551	144,551		Permanent Supportive Housing
0250	RHD - Housing Smart	553,130	200,000	200,000		Permanent Supportive Housing
0250	HELP	560,982	560,982	560,982		Permanent Supportive Housing
0250	Various Consultants	64,000	64,000	64,000		Permanent Supportive Housing
0250	To Be Determined		100,000	49,000	818,000	Permanent Supportive Housing
	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 services
0254	Philadelphia Mental Health		16,200	16,200	16,200	Outreach Efforts

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	183,542	1,631,350	1,631,350	1,639,072	7,722
b)	Employee Benefits					
200	Purchase of Services	10,669,051	28,253,187	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					
900	Advances and Misc. Payments					
Total		10,852,593	29,884,537	29,861,537	29,953,001	91,464
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	9	2	9	
105	Full Time - Uniform					
Total		4	9	2	9	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimate Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	9,867,859	28,784,537	28,761,537	28,853,001	91,464	
State						
Other Governments	296,118	1,100,000	1,100,000	1,100,000		
Other Funds of the City						
Total	10,163,977	29,884,537	29,861,537	29,953,001	91,464	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)	G24677	241551
	State	Award Period	Type of Grant	
	Other Govt.	7/1/2024-6/30/2026	Draw Down	
	Local (Non-Govt.)	<b>Grant Objective</b>		

To provide rapid rehousing services to homeless individuals and families.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (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  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Emergency Solutions Grant Program (ESGP)(DCED)	G24677	241548
State	Award Period	Type of Grant	
Other Govt.	7/1/2024-6/30/2026	Draw Down	
Local (Non-Govt.)	<b>Grant Objective</b>		

To provide rapid rehousing services to homeless individuals and families.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	411,735	500,000	477,000	500,000	23,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	411,735	500,000	477,000	500,000	23,000

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	400,000	500,000	477,000	500,000	23,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	400,000	500,000	477,000	500,000	23,000

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**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
<input checked="" type="checkbox"/>	Federal	Continuum of Care	G24606/G24607	Multiple
	State	Award Period	Type of Grant	
	Other Govt.	Various	Draw Down	
	Local (Non-Govt.)	<b>Grant Objective</b>		

To provide housing services to homeless individuals and families

**Summary by Class**

Class	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)
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 Funding Source**

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (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**

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (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  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PHARE	Grant Number G24325	Index Code 241284
<i>Federal</i>	Award Period	Type of Grant Advance	
<i>State</i>	TBD		
<b>X</b> <i>Other Govt.</i>	<b>Grant Objective</b>		
<i>Local (Non-Govt.)</i>			

To provide housing services to homeless individuals and families

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	64,000	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>64,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	96,398	500,000	500,000	500,000	
400	Local (Non-Governmental)					
	<b>Total</b>	<b>96,398</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
Federal	Home 4 Good Emergency Response Grant	G24383	241286
State	Award Period	Type of Grant	
<b>X</b> Other Govt.	TBD	Advance	
Local (Non-Govt.)	<b>Grant Objective</b>		

To provide housing services to homeless individuals and families

**Summary by Class**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	475,000	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	475,000	600,000	600,000	600,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	199,720	600,000	600,000	600,000	
400	Local (Non-Governmental)					
	Total	199,720	600,000	600,000	600,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Homeless Services	24	Infrastructure & Administrative Services	09
<b>Program Description</b>			
<p><i>The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and information backbone for the provision of the high-quality services OHS provides. Unlike many City departments, OHS is largely funded by grants from the state and federal governments as well as a variety of philanthropic sources.</i></p>			
<b>Program Objectives</b>			
<p>-P3 will embark on a new strategic planning process while continuing to lead the implementation of the Roadmap to Homes, the City's strategic plan to make homelessness rare, brief, and nonrecurring. This process will focus on the plan's five pillars: expand homeless housing resources; coordinate across and integrate systems; implement transparent and inclusive quality improvement process; communicate more effectively; and connect people to employment and workforce development opportunities.</p> <p>-P3 continues to focus on improving data quality and consistency, including implementation of new tools, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed (and adjust accordingly). P3 is dedicated to improving community engagement and input into budgetary, policy, and programmatic decision-making through training, community meetings, online, and virtual input sessions until in-person meetings resume.</p> <p>-Implement the Youth Homelessness Demonstration Project through the planning, RFP, and expansion of housing projects.</p> <p>-Fiscal, Contracts, and Asset Management will streamline the contracting, invoicing, and payment processes to improve cash flow for providers, reduce time for payments, and ensure compliance, quality, accountability, and efficiency.</p> <p>-Review and incorporate into policy and practice recommendations from the Inspector General's Office following completion of their investigation.</p> <p>-Engage an outside financial oversight consultant to make recommendations for fiscal compliance improvements and expand internal fiscal capacity to ensure effective implementation.</p> <p>-Monitor implementation of recent fiscal monitoring and oversight changes, which include: moving the review process for monitoring contracts and payments to the Office of the Executive Director and adding new preventative controls; shifting all contract terms to align with the City's fiscal year for City funded contracts; requiring approval from Executive Director for any contract increases; ensuring multiple layers of review of all accounting transactions; and increasing MDO oversight, including written approval for changes to contracts greater than \$100,000.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(4)	(5)
Median length of time to conform service provider contracts	56	64	64
<u>Comments:</u>	In FY23, OHS surpassed the goal for this measure, however, due to staffing constraints, 64 days remains a realistic target. OHS is taking steps to fill all staffing vacancies.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department Office of Homeless Services	No. 24	Program Infrastructure & Administrative Services	No. 09
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	39	47	43	45	(2)
08	Grants Revenue	8	20	14	20	
	Total Full Time	47	67	57	65	(2)

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	3,718				
08	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 Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,295,949	1,364,783	990,358	1,642,856	652,498
Finance	Employee Benefits - Uniform					
	Total	1,295,949	1,364,783	990,358	1,642,856	652,498

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

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department				No.	Program				No.
Office of Homeless Services				24	Infrastructure & Administrative Services				09
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	Increase (Decrease) (Col. 8 less Col. 6) (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	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	Administrative 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	58,316-74,980	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	7H61	Building Maintenance Supervisor	57,244-73,600			1			(1)
35	2J04	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)

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Office of Homeless Services	No. 24	Program Infrastructure & Administrative Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
1		Total Full Time		39	47	43	45	3,755,411	(2)
2		Terminal Leave Pay						75,224	
3		Overtime-Civilian						14,499	
4		Sick Pay(B Time) Civilian						1,300	
5		Plus Minus Adjustments						56,030	

Total Gross Requirements				39	47	43	45	3,902,464	(2)
Plus: Earned Increment								7,837	
Plus: Longevity								1,277	
Less: (Vacancy Allowance)								(35,000)	
Total Budget								3,876,578	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		67,884		15,074			75,224	60,150	
2	Full Time - Civilian	39	2,941,996	47	2,248,258	43	45	3,729,525	1,481,267	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,708)					56,030	56,030	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,545		14,000			14,499	499	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,654					1,300	1,300	
11										
12										
Total		39	3,024,371	47	2,277,332	43	45	3,876,578	1,599,246	(2)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office Of Homeless Services		24	Infrastructure & Administrative Services			09
Fund		No.				
General		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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,031	29,696	29,696		(29,696)
411	General Equipment & Machinery	6,676			22,983	22,983
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	102,997				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,378	18,925	18,925	20,000	1,075
428	Vehicles					
430	Furniture & Furnishings	14,077	16,810	16,810	15,000	(1,810)
499	Other Equipment (not otherwise classified)					
Total		136,159	65,431	65,431	57,983	(7,448)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Office of Homeless Services	24	Infrastructure & Administrative Services	09
Fund	No.		
General	01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	262,661	207,329	207,329	206,729	(600)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Coelho Consulting	66,600	66,600	66,600	66,000	reporting system Cellphone Service Surveys
251	Cellco Partnership	23,379	23,379	23,379	23,379	
251	Momentive Inc.	10,024				
	<b>Total 251</b>	<b>100,003</b>	<b>89,979</b>	<b>89,979</b>	<b>89,379</b>	
250	Deaf Hearing Communications Center	7,020	6,500	6,500	6,500	Translation Services
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	3,500	Translation Services
250	Health Promotion Council	10,000	10,000	10,000	10,000	Training
250	Superior Moving & Storage	3,000	3,000	3,000	3,000	Moving
250	Tiger Productions	15,000	15,000	15,000	15,000	Graphic Design
250	University of Delaware	52,350	52,350	52,350	52,350	Consultant 100 Day Challenge
250	Sterling Infosystems Inc.	1,500	1,500	1,500	1,500	Drug Testing
250	Powerling Inc.	5,000	5,000	5,000	5,000	Translation Services
250	WFGD Studio, LLC	22,500				
250	Valley Youth House	42,284				
	<b>Total 250</b>	<b>162,658</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit 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
	<b>Total 209</b>	<b>50,216</b>	<b>50,125</b>	<b>50,125</b>	<b>50,125</b>	
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 Public Sector Inc	37,152				Software
	<b>Total 216</b>	<b>214,116</b>	<b>92,670</b>	<b>92,670</b>	<b>92,670</b>	
420	Dell Marketing LP	13,125				Office Equipment
420	Computer Design & Integration	84,988				Office Equipment
420	Ribbons Express Incorporated	3,634				Shredding
420	W B Mason Company Inc	1,250				Office Equipment
		102,997				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	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)
100	Employee Compensation					
a)	Personal Services	910,102	1,025,820	1,079,159	1,079,159	
b)	Employee Benefits					
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					
700	Debt Service					
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 of Positions						
Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	20	14	20	
105	Full Time - Uniform					
Total		8	20	14	20	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimate Revenues	Fiscal 2025 Proposed Budget	Increase or (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						
Other Governments						
Other Funds of the City						
Total	648,518	1,225,820	1,279,159	1,379,159	100,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>
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Department Office of Homeless Services	No. 24	Program Infrastructure & Administrative Services	No. 09
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title COC Planning Grant	Grant Number G24606	Index Code 242578, 242631
<input checked="" type="checkbox"/> Federal	Award Period 09/1/23-8/31/24	Type of Grant Reimbursement	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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**

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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 Pmnts.					
	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**

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (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**

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	20	14	20	
105	Full Time - Uniform					
	Total	8	20	14	20	

71-53P (Program Based Budgeting Version)