

**PLANNING & DEVELOPMENT
FISCAL YEAR 2018 BUDGET TESTIMONY
APRIL 11, 2017**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Anne Fadullon, Director of Planning & Development. Joining me today are Cathy Califano, First Deputy for Planning & Development; Eleanor Sharpe, Deputy Director, Division of Planning & Zoning; and Fred Purnell, Deputy Director, Division of Housing & Community Development. I am pleased to provide testimony on Planning & Development's Fiscal Year 2018 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Department of Planning & Development (P&D) coordinates the city's planning, zoning, preservation, and housing functions to promote a dynamic city with strong neighborhoods. P&D includes the Division of Housing and Community Development (DHCD, formerly the Office of Housing and Community Development), the Division of Planning and Zoning (City Planning Commission, Art Commission, Zoning Board of Adjustment, and the Historical Commission), and the Division of Development Services. The Department seeks to achieve its mission by:

- Guiding the orderly growth and development of the city through the preparation and maintenance of the Comprehensive Plan;
- Preparing the City's annual Capital Program and Budget, in partnership with the Office of the Director of Finance, based on this Comprehensive Plan;
- Recommending actions on current and proposed land use policies through zoning ordinances, amendments, and regulations concerning subdivision of land;
- Leading the City's federal and local housing and community development investment activities to promote the provision of new affordable housing opportunities, the preservation of existing affordable housing, the development of housing for people with special needs, and the revitalization of Philadelphia's neighborhoods;
- Preserving and promoting Philadelphia's cultural and historic assets;
- Engaging and informing the development community on the approval process for City Departments, Boards and Commissions;
- Creating forums to resolve conflicting direction from different departments, boards and commissions related to development requirements;
- Streamlining, where possible development processes, City policies and code amendments;
- Collaborating with other City departments and quasi-governmental entities to reactivate vacant, publicly-owned or public spaces throughout the City; and
- Proactively identifying and promoting strategic and catalytic development opportunities that advance equitable growth throughout the city.

Plans for Fiscal Year 2018:

FY18 will be the first year during which P&D will operate as a consolidated department, although P&D anticipates that activities related to implementing this consolidation will continue throughout the next year or two. Staffing structure and departmental functions will be organized to better align the district planning activities of the City Planning Commission (PCPC) with the services and development activities supported

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by the Division of Housing & Community Development (DHCD). The expected result is improved City services, economic development and neighborhood revitalization.

The Department of Planning & Development is comprised of three Divisions: Housing & Community Development, Planning & Zoning, and Development Services.

The Division of Housing and Community Development will continue its efforts to increase or improve affordable housing opportunities and promote community development efforts within our neighborhoods. Examples of this work are our Residential Mortgage Foreclosure Prevention Program, Housing Counseling, Affordable Housing Development and the Basic Systems Repair, Weatherization, Adaptive Modifications and Heater Hotline Home Improvement Programs.

Our FY18 Targets are as follows:

- Mortgage Diversions: 1,200 homes saved
- Housing Counseling: 11,350 clients (homeowners and renters)
- Affordable Housing Development: 350 units
- Basic Systems Repair, Weatherization, Adaptive Modifications and Heater Hotline: approximately 7,400 homes repaired

The substantial increase in the number of homes repaired is due to a \$60 million bond issuance made possible by City Council increasing the Real Estate Transfer Tax from 3% to 3.1%. These additional resources will allow us to clear up the current backlog for these programs over a three-year period.

The Philadelphia Land Bank, which falls within the Housing & Community Development Division, is expected to have cleared approximately 6,000 deeds on properties held by the PRA, PHDC, and the City to allow transfer of those properties to the Land Bank. By June 30, 2017, the Land Bank anticipates owning an estimated 2,300 properties, and the Land Bank anticipates acquiring an additional 1,700 properties in FY18 through a combination of transfers from other public agencies and the Land Bank's acquisition authority. In FY18, the Land Bank plans to dispose of properties to facilitate housing and mixed-use development, contribute to business expansion projects increase public open space and community gardens, create side and rear yards to minimize blight.

Division of Planning and Zoning is a bridge between the public and government, informing long term goals with public input to create healthy, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission and the Historical Commission contribute technical and design expertise to guide public investment to preserve and improve the quality of life for all Philadelphians.

City Planning Commission: Ongoing initiatives that align with the Administration's goals include an updated Comprehensive Plan and the citywide zoning remapping program that have the potential to increase revenues, reduce costs, improve services, and increase government efficiency and effectiveness by making the development process in Philadelphia more predictable, transparent, and efficient for private-sector investment.

These initiatives, along with the Commission's other responsibilities, aim to improve neighborhoods through economic development, land management, and improvements in housing, transportation, parks and open space, the public realm, environmental sustainability, and preservation. These goals are expected to improve economic opportunities for all Philadelphians, with collateral benefits of increased public safety and overall quality of life improvements.

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Fifteen of 18 district plans have been adopted through FY17, and the district planning process will be completed by the end of FY18.

The Citizens Planning Institute will continue to seek increased citizen engagement in the comprehensive planning process through education and training classes, public meeting participation, and social media outreach. Now in its 14th semester, the CPI will have graduated approximately 400 “citizen planners” by this June.

Capital Program and Budget: PCPC will continue the charter-mandated responsibility of the Commission is to recommend an annual Capital Program and Budget to the Mayor and City Council. The Commission seeks to align the capital program with the Philadelphia2035 Citywide Vision and adopted district plans.

Art Commission: The Commission expects to see an increase in the number of applications that it processes with the implementation of the City’s Rebuilding Community Infrastructure (Rebuild) Initiative.

Historical Commission: The FY18 Budget includes two additional staff persons for the Historical Commission. This increase in staff will allow the Historical Commission to focus on identifying strategic properties and districts for historic designation as well as reviewing permits for changes to properties that are already designated. The Commission is projecting designating 250 new sites in FY18.

The Historical Commission also aims to plan and establish performance standards, as the Commission does not have an adopted set of performance measures.

Zoning Board of Adjustment: As of July 1, 2017, the start of FY18, the staff of the Zoning Board of Adjustment (ZBA) will fall under the purview of the Department of Planning & Development. The ZBA anticipates that it will see approximately 1200-1300 cases this year. While ZBA is moving into P&D, it will continue to remain on track to improve the processing of variances and special exceptions using L+I’s new eCLIPSE system. The system should, at a minimum, provide the ability to track the number of variances and special exceptions requested by each appeal to the ZBA, along with the zoning code provision causing each variance or special exception.

The Division of Development Services assists developers and business owners pursuing development in the City. The Division expanded its reach in FY17 to include work with non-profit developers and PHA. Through continued outreach efforts in communities and coordination with other city departments, the Division anticipates continuing to service and facilitate the more than \$7 billion in development occurring in the City.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Department of Planning and Development

Beginning in FY18, the Department of Planning and Development will consolidate all functions previously held within the following agencies: The Office of Housing and Community Development, the City Planning Commission, the Zoning Board of Adjustment, and the Historical Commission. The new Department of Planning and Development did not exist prior to FY18; the staffing and employment levels tables on this first page reflect the combined totals across the other departments. On the pages that follow, current breakouts by individual department are provided.

Staff Demographics Summary (as of December 2016- combined view) Department of Planning and Development				
	Total	Minority	White	Female
Number of Full-Time Staff	99	47	52	51
Number of Civil Service-Exempt Staff	56	36	20	33
Number of Executive Staff (deputy level and above)	8	2	6	4
Average Salary, Full-Time Staff	\$70,178	\$60,385	\$81,729	\$68,287
Average Salary, Civil Service-Exempt Staff	\$71,118	\$61,180	\$88,620	\$67,868
Average Salary, Executive Staff	\$130,201	\$135,000	\$128,601	\$137,659
Median Salary, Full-Time Staff	\$68,582	\$57,518	\$71,250	\$67,305
Median Salary, Civil Service-Exempt Staff	\$64,403	\$57,123	\$82,049	\$60,063
Median Salary, Executive Staff	\$127,051	\$135,000	\$124,868	\$132,500

Employment Levels (as of December 2016- combined view) Department of Planning and Development		
	Budgeted	Filled
Number of Full-Time Positions	103	99
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	56	56
Number of Executive Positions	8	8
Average Salary of All Full-Time Positions	\$70,178	\$70,178
Median Salary of All Full-Time Positions	\$68,582	\$68,582

**Staffing and Employment Levels tables show positions from all funds.*

Professional Services Contracts Summary –Planning and Development (as of December 2016- combined view)						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts	\$436,313	\$690,239	\$377,115	\$112,500	\$558,493	\$159,800
Total amount to M/W/DSBE	\$204,000	\$303,335	\$134,015	\$72,500	\$288,743	\$72,500
Participation Rate	47%	44%	36%	64%	52%	45%

General Fund Financial Summary by Class - Department of Planning and Development						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$0	\$0	\$0	\$0	\$3,899,308	\$3,899,308
Class 200 - Purchase of Services	\$0	\$0	\$0	\$0	\$2,845,113	\$2,845,113
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$48,961	\$48,961
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$52,500	\$52,500
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$7,695,882	\$7,695,882

M/W/DSBE Contract Participation Goal– Planning and Development			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	N/A	N/A	35%

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Office of Planning & Development

Staff Demographics Summary (as of December 2016)– P&D				
	Total	Minority	White	Female
Number of Full-Time Staff	3	0	3	2
Number of Civil Service-Exempt Staff	3	0	3	2
Number of Executive Staff (deputy level and above)	3	0	3	2
Average Salary, Full-Time Staff	\$138,594	\$0	\$138,594	\$157,500
Average Salary, Civil Service-Exempt Staff	\$138,594	\$0	\$138,594	\$157,500
Average Salary, Executive Staff	\$138,594	\$0	\$138,594	\$157,500
Median Salary, Full-Time Staff	\$145,000	\$0	\$145,000	\$157,500
Median Salary, Civil Service-Exempt Staff	\$145,000	\$0	\$145,000	\$157,500
Median Salary, Executive Staff	\$145,000	\$0	\$145,000	\$157,500

Employment Levels (as of December 2016) – P&D		
	Budgeted	Filled
Number of Full-Time Positions	3	3
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	3	3
Number of Executive Positions	3	3
Average Salary of All Full-Time Positions	\$138,594	\$138,594
Median Salary of All Full-Time Positions	\$145,000	\$145,000

General Fund Financial Summary by Class -P&D						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$0	\$0	\$416,000	\$482,197	\$0	(\$482,197)
Class 200 - Purchase of Services	\$0	\$0	\$40,000	\$36,500	\$0	(\$36,500)
Class 300 - Materials and Supplies	\$0	\$0	\$15,000	\$13,000	\$0	(\$13,000)
Class 400 - Equipment	\$0	\$0	\$45,000	\$38,500	\$0	(\$38,500)
Class 500 - Contributions	\$0	\$0	\$500,000	\$600,000	\$0	(\$600,000)
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,016,000	\$1,170,197	\$0	(\$1,170,197)

The Office of Planning and Development does not have any professional services contracts.

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Office of Housing and Community Development

Staff Demographics Summary (as of December 2016) - OHCD				
	Total	Minority	White	Female
Number of Full-Time Staff	50	35	15	30
Number of Civil Service-Exempt Staff	50	35	15	30
Number of Executive Staff (deputy level and above)	2	1	1	1
Average Salary, Full-Time Staff	\$64,133	\$59,499	\$74,428	\$60,155
Average Salary, Civil Service-Exempt Staff	\$64,133	\$59,499	\$74,428	\$60,155
Average Salary, Executive Staff	\$132,818	\$150,000	\$115,635	\$115,635
Median Salary, Full-Time Staff	\$60,888	\$56,728	\$72,407	\$58,791
Median Salary, Civil Service-Exempt Staff	\$60,888	\$56,728	\$72,407	\$58,791
Median Salary, Executive Staff	\$132,818	\$150,000	\$115,635	\$115,635

Employment Levels (as of December 2016) - OHCD		
	Budgeted	Filled
Number of Full-Time Positions	52	50
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	52	50
Number of Executive Positions	2	2
Average Salary of All Full-Time Positions	\$63,748	\$64,133
Median Salary of All Full-Time Positions	\$60,888	\$60,888

*Staffing and Employment Levels tables show positions from all funds.

General Fund Financial Summary by Class - OHCD						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Class 200 - Purchase of Services	\$3,590,000	\$3,587,000	\$2,865,000	\$3,365,000	\$0	(\$3,365,000)
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$0	\$2,647	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,592,647	\$3,587,000	\$2,865,000	\$3,365,000	\$0	\$(3,365,000)

Professional Services Contracts Summary - OHCD						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1&Q2)
Total amount of contracts	\$207,747	\$372,749	\$204,275	\$112,500	\$163,000	\$159,800
Total amount to M/W/DSBE	\$85,000	\$236,500	\$113,375	\$72,500	\$72,500	\$72,500
Participation Rate	41%	63%	56%	64%	44%	45%

M/W/DSBE Contract Participation Goal - OHCD			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	25%	25%	N/A*

*In FY18, OHCD's contracts will move under the new Department of Planning and Development.

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City Planning Commission

Staff Demographics Summary (as of December 2016) – City Planning Commission				
	Total	Minority	White	Female
Number of Full-Time Staff	35	8	27	16
Number of Civil Service-Exempt Staff	2	0	1	1
Number of Executive Staff (deputy level and above)	2	0	1	1
Average Salary, Full-Time Staff	\$77,463	\$74,324	\$77,382	\$74,845
Average Salary, Civil Service-Exempt Staff	\$127,051	\$120,000	\$134,101	\$120,000
Average Salary, Executive Staff	\$127,051	\$120,000	\$134,101	\$120,000
Median Salary, Full-Time Staff	\$73,467	\$78,945	\$70,026	\$81,082
Median Salary, Civil Service-Exempt Staff	\$127,051	\$120,000	\$134,101	\$120,000
Median Salary, Executive Staff	\$127,051	\$120,000	\$134,101	\$120,000

Employment Levels (as of December 2016) – City Planning Commission		
	Budgeted	Filled
Number of Full-Time Positions	37	35
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	2	2
Number of Executive Positions	2	2
Average Salary of All Full-Time Positions	\$68,391	\$77,463
Median Salary of All Full-Time Positions	\$65,071	\$73,467

*Staffing and Employment Levels tables show positions from all funds.

General Fund Financial Summary by Class - City Planning Commission						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$2,309,534	\$2,211,5567	\$2,369,484	\$2,370,957	\$0	(\$2,370,957)
Class 200 - Purchase of Services	\$154,592	\$139,357	\$129,592	\$126,187	\$0	(\$126,187)
Class 300 - Materials and Supplies	\$25,652	\$21,074	\$33,152	\$33,152	\$0	(\$33,152)
Class 400 - Equipment	\$15,000	\$18,798	\$7,500	\$7,500	\$0	(\$7,500)
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,504,608	\$2,390,786	\$2,539,728	\$2,537,796	\$0	(\$2,537,796)

Professional Services Contracts Summary – City Planning Commission						
	FY12	FY13	FY14	FY15	FY16	FY17 YTD (Q1 & Q2)
Total amount of contracts	\$228,566	\$317,490	\$172,840	\$0	\$395,493	\$0
Total amount to M/W/DSBE	\$119,000	\$66,835	\$20,640	\$0	\$216,243	\$0
Participation Rate	52%	21%	12%	N/A	55%	N/A

M/W/DSBE Contract Participation Goal – City Planning Commission			
	FY16	FY17	FY18
M/W/DSBE Contract Participation Goal	25%	25%	N/A*

*In FY18, OHCD's contracts will move under the new Department of Planning and Development.

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Zoning Board of Adjustment

Staff Demographics Summary (as of December 2016) - ZBA				
	Total	Minority	White	Female
Number of Full-Time Staff	5	3	2	3
Number of Civil Service-Exempt Staff	0	0	0	0
Number of Executive Staff (deputy level and above)	0	0	0	0
Average Salary, Full-Time Staff	\$46,641	\$39,600	\$57,201	\$39,600
Average Salary, Civil Service-Exempt Staff	\$0	\$0	\$0	\$0
Average Salary, Executive Staff	\$0	\$0	\$0	\$0
Median Salary, Full-Time Staff	\$41,952	\$39,237	\$57,201	\$39,237
Median Salary, Civil Service-Exempt Staff	\$0	\$0	\$0	\$0
Median Salary, Executive Staff	\$0	\$0	\$0	\$0

Employment Levels (as of December 2016) - ZBA		
	Budgeted	Filled
Number of Full-Time Positions	5	5
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	0	0
Number of Executive Positions	0	0
Average Salary of All Full-Time Positions	\$46,641	\$46,641
Median Salary of All Full-Time Positions	\$41,952	\$41,952

General Fund Financial Summary by Class - ZBA						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$337,749	\$326,821	\$337,749	\$344,132	\$0	(\$344,132)
Class 200 - Purchase of Services	\$34,541	\$34,541	\$34,541	\$34,541	\$0	(\$34,541)
Class 300 - Materials and Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$372,290	\$361,362	\$372,290	\$378,673	\$0	(\$378,673)

The ZBA does not have any professional services contracts.

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Historical Commission

Staff Demographics Summary (as of December 2016) – Historical Commission				
	Total	Minority	White	Female
Number of Full-Time Staff	6	1	5	4
Number of Civil Service-Exempt Staff	1	0	1	0
Number of Executive Staff (deputy level and above)	1	0	1	0
Average Salary, Full-Time Staff	\$68,391	\$37,049	\$74,659	\$55,544
Average Salary, Civil Service-Exempt Staff	\$106,088	\$0	\$106,088	\$0
Average Salary, Executive Staff	\$106,088	\$0	\$106,088	\$0
Median Salary, Full-Time Staff	\$65,071	\$37,049	\$65,071	\$60,027
Median Salary, Civil Service-Exempt Staff	\$106,088	\$0	\$106,088	\$0
Median Salary, Executive Staff	\$106,088	\$0	\$106,088	\$0

Employment Levels (as of December 2016) – Historical Commission		
	Budgeted	Filled
Number of Full-Time Positions	6	6
Number of Part-Time Positions	0	0
Number of Civil-Service Exempt Positions	1	1
Number of Executive Positions	1	1
Average Salary of All Full-Time Positions	\$68,391	\$68,391
Median Salary of All Full-Time Positions	\$65,071	\$65,071

General Fund Financial Summary by Class – Historical Commission						
	FY16 Original Appropriations	FY16 Actual Obligations	FY17 Original Appropriations	FY17 Estimated Obligations	FY18 Proposed Appropriations	Difference: FY18-FY17
Class 100 - Employee Compensation	\$422,771	\$341,606	\$429,943	\$429,943	\$0	(\$429,943)
Class 200 - Purchase of Services	\$980	\$887	\$980	\$980	\$0	(\$980)
Class 300 - Materials and Supplies	\$809	\$786	\$809	\$809	\$0	(\$809)
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0	\$0
	\$424,560	\$343,279	\$431,732	\$431,732	\$0	(\$431,732)

The Historical Commission does not have any professional services contracts.

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2018 General Fund budget totals \$7,695,882, a decrease of \$35,524 from Fiscal Year 2017 estimated obligation levels when the budgets of the existing six departments are combined for comparison purposes.

The proposed budget includes:

- \$3,899,308 in Class 100, a \$277,276 increase over FY17, when the existing six departments' budgets are combined. This funding will cover the cost of the staff of Planning & Development, the Planning and Art Commissions, the Historic Commission and the Zoning Board of Adjustment.
- \$2,845,113 in Class 200, a \$721,300 decrease from FY17, when the existing six departments' budgets are combined. This funding includes \$2.39 million to support the vacant land stabilization and maintenance activities of the Philadelphia LandCare program; \$170,000 to support North Central Choice neighborhood and 130,000 to support the Settlement Grant and Tangled Title programs. The remainder of the funds will be used to cover telephone, postal, transportation and software licenses to support and maintain the economic and community development of the City.
- \$48,961 in Class 300, a \$2,000 increase over FY17, when the existing six departments' budgets are combined. This funding will be used to support industry-related books and publications, materials and supplies and printing costs associated with the Department.
- \$52,500 in Class 400, a \$6,500 increase over FY17 when the existing six departments' budgets are combined. This funding will be used to purchase computer equipment and furniture.
- \$850,000 in Class 500, a \$400,000 increase over FY17 when the existing six departments' budgets are combined. This funding will fund operations of the Land Bank.

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STAFFING LEVELS

In FY17, there are currently 101 staff from all funds across the Planning and Development cluster. The Department is requesting 3 new positions to increase the staffing within the new Department of Planning & Development. Two positions will be funded through General Fund and will support Historical Commission work. The third position, a Bilingual Service Representative at DHCD, will be completely funded with federal resources and will support the Department in its language access efforts.

NEW HIRES

New Hires (December 2016 to April 2017)	
	Total Number
Black or African American	0
Asian	0
Hispanic or Latino	0
White	1
Other	0
Total	1

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PERFORMANCE, CHALLENGES, AND INITIATIVES

FY18 Performance Measures -Division of Housing and Community Development (includes Land Bank and PHDC goals)				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Number of residential mortgage foreclosures diverted (Mortgage Foreclosure Prevention Program)	1,502	499	1,200	1,200
Number of clients (homeowners) receiving counseling (Mortgage Foreclosure Prevention Program)	10,428	5,463	11,350	11,350
Number of owner-occupied homes repaired (HIP)	6,080	2,573	5,000	7,395
Number of unique city lots greened and cleaned (LandCare Program)	9,227	10,574	12,000	12,000
Number of new returning citizens trained, hired and supported (LandCare Program)	40	40	40	40
Number of Affordable Housing Units Created	322	50	250	350
Acquisition of Tax Foreclosure Properties *	3	23	350	325
Deed Transfer Project **	N/A	1,600	2,161	1,392
Interagency Transfers **	N/A	1,600	2,161	1,392

* The Land Bank has identified properties to acquire and has secured board approval. The Land Bank cannot acquire properties until it has an MOU with the City and School District on terms to waive taxes. This MOU is currently being negotiated. Once that is in place, the Land Bank will be able to quickly begin to acquire properties. The Land Bank received additional investment from the PRA to acquire parcels. This year's number reflects that additional resource, while next year reflects the proposed budget allocation. The interagency transfer reduction reflects that staff will balance tax foreclosure acquisitions, dispositions, and interagency transfers.

** The Deed Transfer Project clears title on properties. There are a number of publicly owned properties that do not have clear title or deeds. This means they show a public or private lien on the property, and/or the Department of Records and the Office of Property Assessment do not currently have accurate ownership information on the parcels. With that lien in place or cloudy titles, no public entity can sell the property. Through the Deed Reconciliation process, a team of Drexel law students conducts title searches, and then Land Bank staff works with Revenue, Finance, and Records to resolve deed issues.

FY18 Performance Measures – Division of Planning and Zoning				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Number of ZBA Appeal Cases	1,508	1,675	1,700	1,800

Additionally, the Division of Planning and Zoning will have completed 15 of 18 district plans by the end of FY18.

FY18 Performance Measures – Division of Development Services				
Measure	FY16 Actual	FY17 YTD (Q1+Q2)	FY17 Estimate	FY18 Target
Development Services Meetings (Full Committee)	N/A	5	8	10
Development-Related Meetings	N/A	18	36	36
Civic Engagement Meetings with Community	N/A	2	6	6

PLANNING & DEVELOPMENT

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

President Trump’s “skinny budget” zeroes out CDBG and HOME funding. Philadelphia uses these funds to save more than 1,000 homes a year from foreclosure, to help small businesses create jobs through loans, grants and technical assistance, to provide rental assistance to people facing homelessness, and to leverage private investment to develop affordable housing.

PLANNING & DEVELOPMENT

CONTRACTING EXPERIENCE

No contracts: ZBA, P&D, Historical Commission, and PCPC.

M/W/DSBE Participation on Large Professional Services Contracts - OHCD											
Top Five Largest Contracts, FY17											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits)	Waiver for Living Wage Compliance?
Tiger Productions	To provide assistance with the design and development of a wide range of public information materials.	\$72,500	3/5/14	7/1/16	MBE: Best Efforts	0%	\$0	100%	\$72,500	Yes	No
					WBE: Best Efforts	100%	\$72,500				
					DSBE: Best Efforts	0%	\$0				
Reese Fayde & Assoc. *	Strategic planning, meeting facilitation, technical information, written materials, coaching and liaison between OHCD and HUD as part of the Choice Neighborhoods Implementation Grant.	\$30,000	10/2015	4/1/17	MBE: Best Efforts	0%	\$0	0%	\$0	Yes	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				
Robert Lukens	To provide technical assistance/ non-profit capacity building to housing counselors.	\$50,000	5/1/16	7/1/16	MBE: Best Efforts	0%	\$0	0%	\$0	Yes	No
					WBE: Best Efforts	0%	\$0				
					DSBE: Best Efforts	0%	\$0				

**Note: Reese Fayde is certified as a WBE and MBE contractor in NY state, although she is not on our local registry.*

PLANNING & DEVELOPMENT

EMPLOYEE DATA

Department of Planning and Development

As outlined above, beginning in FY18, the Department of Planning and Development will consolidate all functions previously held within the following agencies: The Office of Housing and Community Development, the City Planning Commission, the Zoning Board of Adjustment, and the Historical Commission. The new Department of Planning and Development did not exist prior to FY18; staff demographics on this first page reflect the combined totals across the other departments.

On the pages that follow, current breakouts by individual department are provided.

Staff Demographics (combined view as of December 2016)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
Total	10	27	Total	1	1
% of Total	10%	27%	% of Total	13%	13%
Average Salary	\$67,443	\$59,284	Average Salary	\$150,000	\$120,000
Median Salary	\$62,492	\$54,090	Median Salary	\$150,000	\$120,000
	White	White		White	White
Total	31	21	Total	3	3
% of Total	32%	22%	% of Total	38%	38%
Average Salary	\$77,510	\$80,437	Average Salary	\$113,657	\$143,545
Median Salary	\$70,493	\$79,392	Median Salary	\$106,088	\$145,000
	Hispanic	Hispanic		Hispanic	Hispanic
Total	2	6	Total	0	0
% of Total	2%	6%	% of Total	0%	0%
Average Salary	\$67,081	\$47,725	Average Salary	-	-
Median Salary	\$67,081	\$45,520	Median Salary	-	-
	Asian	Asian		Asian	Asian
Total	1	1	Total	0	0
% of Total	1%	1%	% of Total	0%	0%
Average Salary	\$61,088	\$81,382	Average Salary	-	-
Median Salary	\$61,088	\$81,382	Median Salary	-	-
	Other	Other		Other	Other
Total	0	0	Total	0	0
% of Total	0%	0%	% of Total	0%	0%
Average Salary	-	-	Average Salary	-	-
Median Salary	-	-	Median Salary	-	-
	Bilingual	Bilingual		Bilingual	Bilingual
Total	2	5	Total	0	0
% of Total	2%	5%	% of Total	0%	0%
Average Salary	\$73,168	\$54,862	Average Salary	-	-
Median Salary	\$73,168	\$60,063	Median Salary	-	-
	Male	Female		Male	Female
Total	44	55	Total	4	4
% of Total	45%	56%	% of Total	50%	50%
Average Salary	\$69,712	\$60,155	Average Salary	\$122,743	\$137,659
Median Salary	\$71,453	\$58,791	Median Salary	\$120,095	\$132,500

PLANNING & DEVELOPMENT

Office of Planning & Development

Staff Demographics (as of December 2016) – Office of Planning and Development					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American			African-American	
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	White			White	
<i>Total</i>	1	2	<i>Total</i>	1	2
<i>% of Total</i>	33%	67%	<i>% of Total</i>	33%	67%
<i>Average Salary</i>	\$100,783	\$157,500	<i>Average Salary</i>	\$100,783	\$157,500
<i>Median Salary</i>	\$100,783	\$157,500	<i>Median Salary</i>	\$100,783	\$157,500
	Hispanic			Hispanic	
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Asian			Asian	
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Other			Other	
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Bilingual			Bilingual	
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Male	Female		Male	Female
<i>Total</i>	1	2	<i>Total</i>	1	2
<i>% of Total</i>	33%	67%	<i>% of Total</i>	33%	67%
<i>Average Salary</i>	\$100,783	\$157,500	<i>Average Salary</i>	\$100,783	\$157,500
<i>Median Salary</i>	\$100,783	\$157,500	<i>Median Salary</i>	\$100,783	\$157,500

Office of Housing and Community Development

Staff Demographics (as of December 2016) - OHCD					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	9	17	<i>Total</i>	1	0
<i>% of Total</i>	18%	34%	<i>% of Total</i>	50%	0%
<i>Average Salary</i>	\$65,776	\$59,347	<i>Average Salary</i>	\$150,000	-
<i>Median Salary</i>	\$54,085	\$57,518	<i>Median Salary</i>	\$150,000	-
	White	White		White	White
<i>Total</i>	8	7	<i>Total</i>	0	1
<i>% of Total</i>	16%	14%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$75,877	\$72,773	<i>Average Salary</i>	-	\$115,635
<i>Median Salary</i>	\$77,989	\$67,918	<i>Median Salary</i>	-	\$115,635
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	2	6	<i>Total</i>	0	0
<i>% of Total</i>	4%	12%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$67,081	\$47,725	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$67,081	\$45,520	<i>Median Salary</i>	-	-
	Asian	Asian		Asian	Asian
<i>Total</i>	1	0	<i>Total</i>	0	0
<i>% of Total</i>	2%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$61,088	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$61,088	-	<i>Median Salary</i>	-	-
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	1	4	<i>Total</i>	0	0
<i>% of Total</i>	2%	8%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$77,434	\$48,157	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$77,434	\$57,906	<i>Median Salary</i>	-	-
	Male	Female		Male	Female
<i>Total</i>	20	30	<i>Total</i>	1	1
<i>% of Total</i>	40%	60%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$69,712	\$60,155	<i>Average Salary</i>	\$150,000	\$115,635
<i>Median Salary</i>	\$71,453	\$58,791	<i>Median Salary</i>	\$150,000	\$115,635

PLANNING & DEVELOPMENT

City Planning Commission

Staff Demographics (as of December 2016) – City Planning Commission					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1	6	<i>Total</i>	0	1
<i>% of Total</i>	3%	17%	<i>% of Total</i>	0%	50%
<i>Average Salary</i>	\$82,282	\$71,838	<i>Average Salary</i>	-	\$120,000
<i>Median Salary</i>	\$82,282	\$72,755	<i>Median Salary</i>	-	\$120,000
	White	White		White	White
<i>Total</i>	18	9	<i>Total</i>	1	0
<i>% of Total</i>	51%	26%	<i>% of Total</i>	50%	0%
<i>Average Salary</i>	\$77,634	\$76,850	<i>Average Salary</i>	\$134,101	-
<i>Median Salary</i>	\$69,526	\$81,082	<i>Median Salary</i>	\$134,101	-
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Asian	Asian		Asian	Asian
<i>Total</i>		1	<i>Total</i>	0	0
<i>% of Total</i>	0%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>		\$81,282	<i>Average Salary</i>	-	-
<i>Median Salary</i>		\$81,282	<i>Median Salary</i>	-	-
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	1	1	<i>Total</i>	0	0
<i>% of Total</i>	3%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$68,901	\$81,282	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$68,901	\$81,282	<i>Median Salary</i>	-	-
	Male	Female		Male	Female
<i>Total</i>	19	16	<i>Total</i>	1	1
<i>% of Total</i>	54%	46%	<i>% of Total</i>	50%	50%
<i>Average Salary</i>	\$77,634	\$77,214	<i>Average Salary</i>	\$134,101	\$120,000
<i>Median Salary</i>	\$69,526	\$60,027	<i>Median Salary</i>	\$134,101	\$120,000

Zoning Board of Adjustment

Staff Demographics (as of December 2016) – Zoning Board of Approval					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	3	<i>Total</i>	0	0
<i>% of Total</i>	0%	60%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	\$39,600	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	\$39,237	<i>Median Salary</i>	-	-
	White	White		White	White
<i>Total</i>	2		<i>Total</i>	0	0
<i>% of Total</i>	40%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$57,201	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$57,201	-	<i>Median Salary</i>	-	-
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Asian	Asian		Asian	Asian
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Male	Female		Male	Female
<i>Total</i>	2	3	<i>Total</i>	0	0
<i>% of Total</i>	40%	60%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$57,201	\$39,600	<i>Average Salary</i>	-	-
<i>Median Salary</i>	\$57,201	\$39,237	<i>Median Salary</i>	-	-

Historical Commission

Staff Demographics (as of December 2016) – Historical Commission					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	17%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	\$37,049	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	\$37,049	<i>Median Salary</i>	-	-
	White	White		White	White
<i>Total</i>	2	3	<i>Total</i>	1	0
<i>% of Total</i>	33%	50%	<i>% of Total</i>	100%	0%
<i>Average Salary</i>	\$94,085	\$61,708	<i>Average Salary</i>	\$106,088	-
<i>Median Salary</i>	\$94,805	\$65,071	<i>Median Salary</i>	\$106,088	-
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Asian	Asian		Asian	Asian
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	-	-	<i>Average Salary</i>	-	-
<i>Median Salary</i>	-	-	<i>Median Salary</i>	-	-
	Male	Female		Male	Female
<i>Total</i>	2	4	<i>Total</i>	1	0
<i>% of Total</i>	33%	67%	<i>% of Total</i>	100%	0%
<i>Average Salary</i>	\$94,085	\$55,544	<i>Average Salary</i>	\$106,088	-
<i>Median Salary</i>	\$94,085	\$60,027	<i>Median Salary</i>	\$106,088	-

PLANNING & DEVELOPMENT

NUMBER OF BILINGUAL EMPLOYEES

Number of Bilingual Employees (Combined view- all departments)		
	Spanish	Chinese
Director's Office	1	0
Contract Admin	3	0
Communications	1	0
Development	0	1
Policy & Analysis	1	0
Total - All Divisions	6	1
Total - # of Bilingual Employees		7
Total - # of Languages Spoken		2