

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

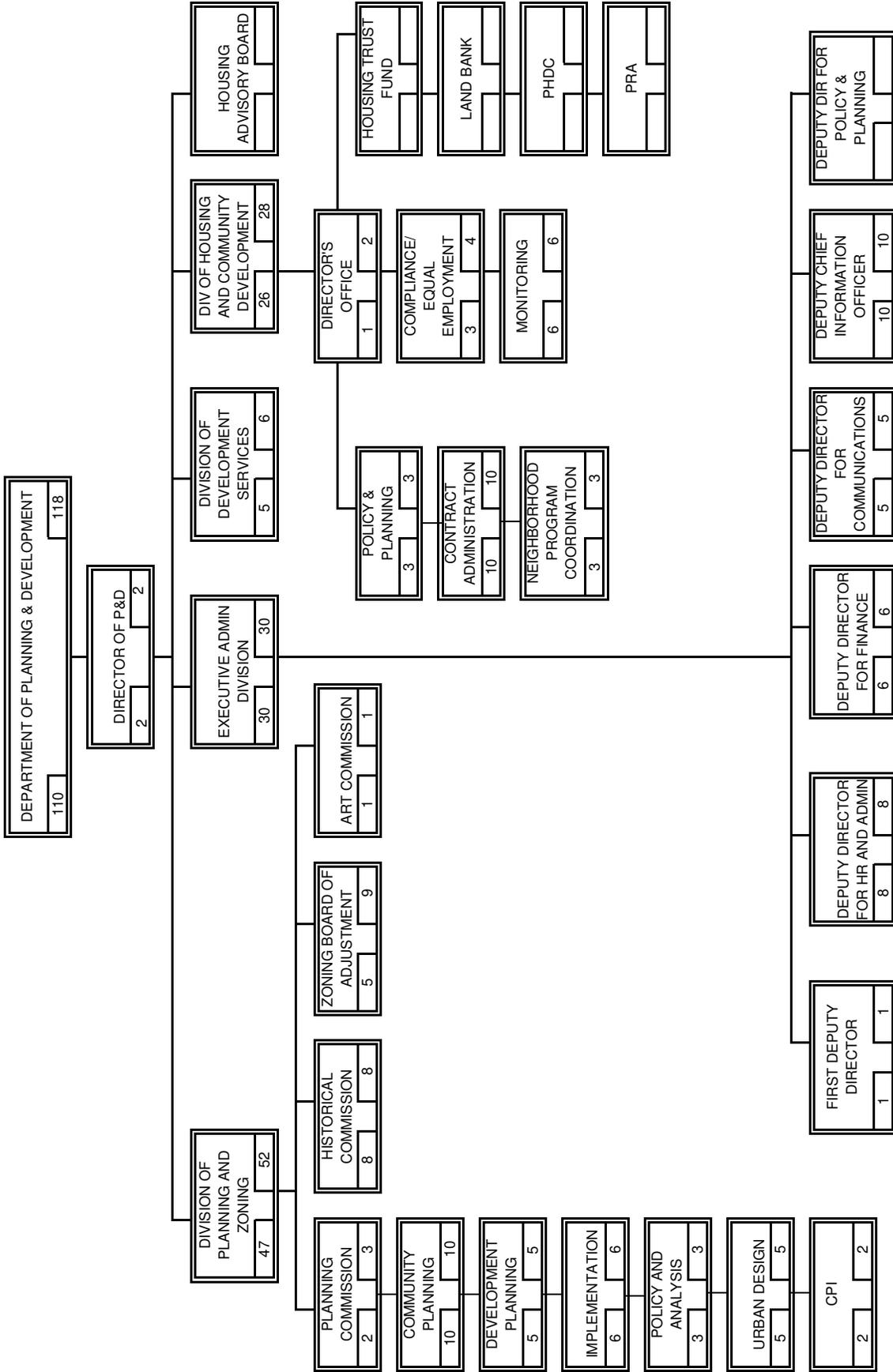
FISCAL 2020 OPERATING BUDGET

Department

Department of Planning and Development

No.

72



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Department of Planning and Development								72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,894,669	4,651,095	4,812,959	5,167,172	354,213
		b)	Employee Benefits					
		200	Purchase of Services	3,341,058	3,900,596	3,900,596	3,192,113	(708,483)
		300	Materials and Supplies	19,204	48,961	48,961	48,961	
		400	Equipment	71,564	43,017	43,017	52,500	9,483
		500	Contributions, etc.	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
		800	Payments to Other Funds					
		Total		8,216,495	12,811,669	12,973,533	9,810,746	(3,162,787)
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	386,519	90,000	90,000	90,000	
		b)	Employee Benefits	337,090				
		200	Purchase of Services	18,522,495	56,168,222	56,168,222	61,780,058	5,611,836
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		19,246,104	56,258,222	56,258,222	61,870,058	5,611,836
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,730,200	4,708,736	4,708,736	4,957,590	248,854
		b)	Employee Benefits					
		200	Purchase of Services	33,773,706	56,675,441	56,675,441	63,025,771	6,350,330
		300	Materials and Supplies	89,992	201,000	201,000	197,500	(3,500)
		400	Equipment	26,352	55,000	55,000	55,000	
		500	Contributions, etc.					
	800	Payments to Other Funds	22,385	25,000	25,000	25,000		
		Total		36,642,635	61,665,177	61,665,177	68,260,861	6,595,684
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	275,000	1,250,000	1,250,000	2,250,000	1,000,000
		b)	Employee Benefits					
		200	Purchase of Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total		16,620,636	40,000,000	40,000,000	68,416,000	28,416,000
		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	7,286,388	10,699,831	10,861,695	12,464,762	1,603,067
		b)	Employee Benefits	337,090				
		200	Purchase of Services	71,982,895	155,494,259	155,494,259	194,163,942	38,669,683
		300	Materials and Supplies	109,196	249,961	249,961	246,461	(3,500)
		400	Equipment	97,916	98,017	98,017	107,500	9,483
		500	Contributions, etc.	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
	800	Payments to Other Funds	22,385	25,000	25,000	25,000		
		Total		80,725,870	170,735,068	170,896,932	208,357,665	37,460,733

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Planning and Development						72
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
DC33/47/NR Contracts	78,250					78,250
Internal Realignment	25,000	(34,483)	9,483			
Full Funding - transfer from PIDC	100,293					100,293
ZBA - Additional Funding and Positions	174,670					174,670
Full Funding - Community Health Planner	6,000					6,000
FUSE Fellow Match	(25,000)	25,000				
Vista Match - FY19 Only	(5,000)					(5,000)
Eclipse License Access		48,000				48,000
LanBank Adjustment				(2,818,000)		(2,818,000)
One Time Support - FY19		(747,000)				(747,000)
Total General Fund	354,213	(708,483)	9,483	(2,818,000)		(3,162,787)
<u>Grants Revenue Fund (080)</u>						
Increased Funding for Annual Requirements						
Housing Development (05)						
1) HOME Investment Program		5,107,050				5,107,050
2) HOPWA Program		504,786				504,786
Total Grants Revenue		5,611,836				5,611,836
<u>Community Development Fund (100)</u>						
Increased Funding of Annual Requirements						
Executive Administration (01)						
	93,324					93,324
Planning and Zoning (02)						
	39,190					39,190
Housing Development (05)						
	116,340	6,350,330				6,466,670
Decreased Funding of Annual Requirements						
Housing Development (05)						
			(3,500)			(3,500)
Total Community Development Fund	248,854	6,350,330	(3,500)			6,595,684
<u>Housing Trust Fund (120)</u>						
Increased Funding of Annual Requirements						
Housing Development (05)						
	1,000,000	27,416,000				28,416,000
Total Housing Trust Fund	1,000,000	27,416,000				28,416,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Planning and Development	No. 72
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		92,754							
2	Full Time	102	6,842,758	114	9,650,307	110	118	11,238,232	4	1,587,925
3	Bonus, Gross Adj.		188,407		22,750			22,750		
4	PT, Temp/Seas, Bd , SCG		130,502		164,638			179,780		15,142
5	Overtime		30,707		24,000			24,000		
6	Holiday Overtime		946							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		313							
9					1,000,000			1,000,000		
Total		102	7,286,387	114	10,861,695	110	118	12,464,762	4	1,603,067

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		68,677							
2	Full Time	49	3,553,355	58	4,661,571	56	62	5,000,642	4	339,071
3	Bonus, Gross Adj.		125,047		22,750			22,750		
4	PT, Temp/Seas, Bd, SCG		130,502		128,638			143,780		15,142
5	Overtime		15,829							
6	Holiday Overtime		946							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		313							
9										
Total		49	3,894,669	58	4,812,959	56	62	5,167,172	4	354,213

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
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Program Description

The executive administrative team provides leadership and support to the operational areas of the department. It supports the Department's communications, fiscal, technology, facilities and human resource needs. The team also supports the Department to devise performance management goals and expand external relationships and resources.

Program Objectives

- Increase public awareness of programs and resources to promote housing opportunities and preservation resources.
- Provide students with opportunities to learn about careers in planning, development, housing and community development to encourage a pipeline of a diverse future workforce.
- Forge new partnerships and collaborations with public and private entities to support the Housing Action Plan.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of applicants to home improvement programs	N/A	2,641	5,030	5,033

Comments: This is a new measure for FY19, so prior-year data is not available. The goal is to increase the number of households that are aware of Planning and Development's programs.

Number of students exposed to careers in housing, planning, and development	57	32	100	200
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Comments: Planning and Development has been doing programming with middle schools, high schools, and colleges to expose the future workforce to careers in the field. Programming includes but is not limited to attending career fairs and overseeing a project with Frankford Friends to map neighborhoods. This measure captures the number of students who are "touched" by this programming.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	422,493	893,574	1,322,947	1,386,072	63,125
100	Community Development	126,893	322,569	1,315,258	1,408,582	93,324
	Total	549,386	1,216,143	2,638,205	2,794,654	156,449

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	2	11	11	11	
100	Community Development	3	21	21	21	
	Total Full Time	5	32	32	32	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	422,493	606,000	1,035,373	1,050,498	15,125
b)	Employee Benefits					
200	Purchase of Services		195,596	195,596	234,113	38,517
300	Materials and Supplies		48,961	48,961	48,961	
400	Equipment		43,017	43,017	52,500	9,483
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		422,493	893,574	1,322,947	1,386,072	63,125
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	11	11	11	
105	Full Time - Uniform					
Total		2	11	11	11	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Executive Administration									
1	D454	Deputy Mayor	175,100	1	1	1	1	175,100	
2	D375	Deputy Managing Director	149,350	1	1	1	1	149,350	
3	D295	Deputy Chief Information Officer	113,300		1	1	1	113,300	
4	E675	Executive Administrative Assistant	57,680		1	1	1	57,680	
		Transfer from other funds						125,000	
		Subtotal		2	4	4	4	620,430	
Administration Support									
5	2L06	Administrative Trainee 1	36,010 - 46,310		1				(1)
6	2L17	Administrative Assistant	53,633 - 68,955			1	1	58,086	1
7	2L18	Executive Assistant	68,047 - 87,491		1	1			(1)
8	1A04	Clerk III	39,793 - 43,420		1	1	2	85,001	1
		Subtotal			3	3	3	143,087	
GIS									
9	3E20	Geographic Information Systems Specialist 1	45,932 - 59,059		1	1	1	49,216	
10	3E21	Geographic Information Systems Specialist 2	52,321 - 67,274		1	1			(1)
11	3E22	Geographic Information Systems Specialist 3	66,389 - 85,357		2	2	3	229,570	1
		Subtotal			4	4	4	278,786	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Department of Planning and Development			72	Executive Administration			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		2	11	11	11	1,042,303		
		Gross Adjustment						3,000		
Total Gross Requirements				2	11	11	11	1,045,303		
Plus: Earned Increment								5,095		
Plus: Longevity								100		
Less: (Vacancy Allowance)										
Total Budget Request								1,050,498		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	418,131	11	1,032,373	11	11	1,047,498	15,125	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,362		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	422,493	11	1,035,373	11	11	1,050,498	15,125	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Executive Administration		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		81,141	81,141	129,141	48,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO		2,000	2,000	2,000	Pre-employment background checks
250	Superior Moving and Storage		6,000	6,000	6,000	Moving Services
250	Philadelphia Revelopment Authority		25,000	25,000	25,000	FUSE Fellowship
250	Yourmembership.com		300	300	300	Membership Management Software
250	Constant Contact		800	800	800	Email Marketing Services
250	Claritas Holdings Inc.		400	400	400	Market Research Services
250	Nationalities Service Center		500	500	500	Social, Edu, & legal svcs to refugees & immigrants
			35,000	35,000	35,000	
251	Cellco Partnership		1,600	1,600	1,600	Mobile Wi-Fi hotspot services
251	eClipse				48,000	Regulatory Review Process
251	TBD		9,000	9,000	9,000	Data cable disconnect, patch new lines
			10,600	10,600	58,600	
258	Strehlow & Associates		17,500	17,500	17,500	Court Reporting Services
258	Precision Reporting		18,041	18,041	18,041	Court Reporting Services
			35,541	35,541	35,541	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	126,893	322,569	1,315,258	1,408,582	93,324
b)	Employee Benefits					
200	Purchase of Services					
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		126,893	322,569	1,315,258	1,408,582	93,324
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	21	21	21	
105	Full Time - Uniform					
Total		3	21	21	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	159,014	322,569	1,315,258	1,408,582	93,324	
State						
Other Governments						
Other Funds of the City						
Total	159,014	322,569	1,315,258	1,408,582	93,324	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE ADMINISTRATION									
1	D130	Deputy Director for Communications	106,090	1	1	1	1	106,090	
2	D130	Deputy Director for Finance	118,450	1	1	1	1	118,450	
3	D130	Deputy Director for Human Resources	107,706	1	1	1	1	107,706	
		Subtotal		3	3	3	3	332,246	
FISCAL									
4	1B10	Account Clerk	37,421 - 40,725		1	1	1	38,516	
5	2A07	Accounting Supervisor	59,744 - 76,796		1	1	1	77,634	
6	2C05	Budget Officer 1	63,566 - 81,721		1	1	1	82,746	
7	2L32	Administrative Specialist 2 - Non-Confidential	52,321 - 67,274		1	1	1	60,814	
8	1A04	Clerk 3	39,793 - 43,420		1	1	1	43,445	
		Subtotal			5	5	5	303,155	
OFFICE SERVICES									
9	2L20	Administrative Officer	53,633 - 68,955		1	1	1	62,711	
10	1A04	Clerk 3	39,793 - 43,420		1	1	1	41,829	
11	1F06	Stores Worker	37,421 - 40,725		1	1	1	41,350	
		Subtotal			3	3	3	145,890	
HUMAN RESOURCES									
12	2L11	Administrative Assistant - Confidential	42,091 - 54,111		1	1	1	55,336	
		Subtotal			1	1	1	55,336	
COMMUNICATIONS									
13	1A20	Executive Secretary	36,027 - 46,319			1			
14	2L01	Administrative Technician	36,185 - 46,534		1		1	46,319	
15	1A04	Clerk 3	39,793 - 43,420		1				(1)
16	1A37	Service Representative	36,340 - 39,498			1	1	36,340	1
17	9G11	Graphic Design Specialist	48,811 - 53,801		1	1	1	55,026	
18	2J03	Public Relations Specialist	50,107 - 64,424		1				(1)
19	2J04	Public Information Officer	55,029 - 70,745			1	1	73,171	1
		Subtotal			4	4	4	210,856	
HOUSING INFORMATION TECHNOLOGY (OIT)									
20	A255	Applications Administrator	74,579		1	1	1	74,579	
21	I471	Information Software Analyst	62,921		1	1	1	62,921	
22	I409	Information Technology Manager	89,778		1	1	1	89,778	
23	T071	Technical Support Analyst	51,553		1	1	1	51,553	
24	S790	Systems Administrator	74,579		1	1	1	74,579	
		Subtotal			5	5	5	353,410	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		3	21	21	21	1,400,893	
Total Gross Requirements				3	21	21	21	1,400,893	
Plus: Earned Increment								7,356	
Plus: Longevity								333	
Less: (Vacancy Allowance)									
Total Budget Request								1,408,582	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	121,927	21	1,315,258	21	21	1,408,582	93,324	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,966							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	126,893	21	1,315,258	21	21	1,408,582	93,324	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Department of Planning and Development	72	Planning and Zoning	02			
Program Description						
<p>Planning and Zoning is a bridge between the public and government, balancing regulatory and legislative 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.</p>						
Program Objectives						
<ul style="list-style-type: none"> - Raising grant funds for the Citizens Planning Institute to build infrastructure and capacity for an expanded alumni support program, as well as to better track outcomes of the program. - Increase collaborations between PCPC and other City agencies and departments in pursuit of implementing the Philadelphia2035 Comprehensive Plan. - Improve efficiencies in processing zoning appeals and providing public notification. - Assist administration with implementation of the recommendations of the Historic Preservation Task Force. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of ZBA cases that are filed within the reporting period		1,475	809	1,200	1,200	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,551,351	3,625,495	3,350,176	3,686,134	335,958
080	Grants Revenue	279,736	120,000	120,000	120,000	
100	Community Development	416,275	409,669	409,669	448,859	39,190
	Total	4,247,362	4,155,164	3,879,845	4,254,993	375,148
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	42	41	40	45	4
080	Grants Revenue	1	1	1	1	
100	Community Development	6	6	6	6	
	Total Full Time	49	48	47	52	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,309,525	3,625,495	3,350,176	3,686,134	335,958
b)	Employee Benefits					
200	Purchase of Services	151,058				
300	Materials and Supplies	19,204				
400	Equipment	71,564				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,551,351	3,625,495	3,350,176	3,686,134	335,958
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	41	40	45	4
105	Full Time - Uniform					
Total		42	41	40	45	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	705,955	611,000	611,000	611,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	705,955	611,000	611,000	611,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Planning & Zoning									
1	2L18	Executive Assistant	68,047 - 87,491				1	88,941	1
2	1A20	Executive Secretary	36,027 - 46,319		1				(1)
3	D295	Deputy Director	149,350	1	1	1	1	149,350	
4	D408	Deputy Planning Director	123,600	1	1	1	1	123,600	
		Subtotal		2	3	2	3	361,891	
Administration Planning and Support									
5	2L06	Administrative Trainee 1	36,010 - 46,310	1					
6	2L18	Executive Assistant	68,047 - 87,491	1					
		Subtotal		2					
Community Planning									
7	3E04	City Planner III	66,603 - 74,924	6	6	6	6	454,071	
8	3E05	City Planner Supervisor	77,771 - 87,491	3	3	3	3	264,949	
9	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,333	
		Subtotal		10	10	10	10	820,353	
Development Planning									
10	3E04	City Planner III	66,603 - 74,924	1	1	1	1	77,349	
11	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,516	
12	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,333	
		Subtotal		3	3	3	3	267,198	
Implementation									
13	2L04	Administrative/Technical Trainee	37,237 - 47,875			1			
14	3E03	City Planner II	52,321 - 67,274		1		1	52,322	
15	3E04	City Planner III	66,603 - 74,924	2	2	2	2	145,684	
16	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,316	
		Subtotal		3	4	4	4	286,322	
Policy and Analysis									
17	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,516	
18	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,933	
		Subtotal		2	2	2	2	190,449	
Urban Design									
19	3E03	City Planner II	52,321 - 67,274	1	1	1			(1)
20	3E04	City Planner III	66,603 - 74,924	2	2	2	3	217,702	1
21	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,316	
22	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,333	
		Subtotal		5	5	5	5	407,351	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Zoning Board									
23	1A04	Clerk III	39,793 - 43,420	2	2	2	4	172,603	2
24	2L01	Administrative Technician	36,186 - 46,534				2	90,358	
25	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	41,523	
26	E695	Executive Assistant (Compliance Director)	74,675	1	1	1	1	74,675	
27	6H33	L&I Codes Compliance Specialist	53,595 - 59,204	1	1	1	1	60,229	
		Subtotal		5	5	5	9	439,388	4
Historical Commission									
28	1A04	Clerk III	39,793 - 43,420	1					
29	E700	Executive Director	109,271	1	1	1	1	109,271	
30	3E10	Historic Preservation Planner 1	52,321 - 67,274	2	2	2	2	119,579	
31	3E11	Historic Preservation Planner 2	58,286 - 74,924	3	3	3	3	221,858	
32	3E12	Historic Preservation Planner 3	68,047 - 87,491	1	1	1	1	89,116	
		Subtotal		8	7	7	7	539,824	
Art Commission									
33	3E08	Municipal Art Planner	68,047 - 87,491	1	1	1	1	89,516	
		Subtotal		1	1	1	1	89,516	
Citizen Planning Institute									
34	A398	Assistant Managing Director	96,305	1	1	1	1	96,305	
		Subtotal		1	1	1	1	96,305	
		Total		42	41	40	45	3,498,597	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		42	41	40	45	3,498,597	4
		Transfer partial salary from other funds						32,000	
		Gross Adjustment						19,750	
		Board Fees						133,280	
		Temporary/Seasonal						10,500	
Total Gross Requirements				42	41	40	45	3,694,127	4
Plus: Earned Increment								14,244	
Plus: Longevity								720	
Less: (Vacancy Allowance)								(22,957)	
Total Budget Request								3,686,134	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		68,677							
2	Full Time - Civilian	42	2,979,621	41	3,201,788	40	45	3,522,604	320,816	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		113,637		19,750			19,750		
5	PT, Temp/Seas, Bd, SCG		130,502		128,638			143,780	15,142	
6	Overtime - Civilian		15,829							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		946							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		313							
12										
Total		42	3,309,525	41	3,350,176	40	45	3,686,134	335,958	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	57				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	195				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	857				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	134				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	22				
320	Office Materials & Supplies	8,733				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,240				
325	Printing	5,962				
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	19,204				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	39,699				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	610				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,849				
428	Vehicles					
430	Furniture & Furnishings	27,406				
499	Other Equipment (not otherwise classified)					
	Total	71,564				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	60,178				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	YOURMEMBERSHIP.COM INC	300				Membership Mngmt. Software
250	HEFFLER, RADETICH & SAITTA LLP	7,500				Audit Services
250	ABSO	1,966				Background Checks
250	CONSTANT CONTACT, INC.	798				Email Marketing Software
250	CLARITAS HOLDINGS INC	400				Market Research Services
250	SUPERIOR MOVING & STORAGE, INC.	896				Moving Services
250	NATIONALITIES SERVICE CENTER	461				Language Access Services
250	U S FACILITIES INC	10,000				OM&S for Triplex Building
250	PHILADELPHIA HOUSING DEVELOPMENT CORP	3,000				Team Building and Training
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	10,000				FUSE Fellowship
250	HISTORICAL SOCIETY OF PA	16				Property Research Services
251	CELLCO PARTNERSHIP	1,414				Mobile Wi-Fi hotspot services
251	FRANKLIN COVEY CLIENT SALES, INC.	5,400				Leadership Development Services
258	STREHLOW & ASSOCIATES, INC.	8,895				Court Reporting Services
258	PRECISION REPORTING	9,132				Court Reporting Services
		60,178				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	73,318	90,000	90,000	90,000	
b)	Employee Benefits	26,868				
200	Purchase of Services	179,550	30,000	30,000	30,000	
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		279,736	120,000	120,000	120,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal		120,000	120,000	120,000		
State						
Other Governments						
Other Funds of the City						
Total		120,000	120,000	120,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Short Range Planning	G72044	724103
State	Award Period	Type of Grant	
Other Govt.	July 1, 2019 - June 30, 2020	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	73,318	90,000	90,000	90,000	
100 b)	Employee Benefits - Total	26,868				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,541				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	846				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,447				
	Class 192 - FICA	3,615				
	Class 193 - Health / Medical	13,200				
	Class 194 - Group Life	75				
	Class 195 - Group Legal	144				
200	Purchase of Services	19,572	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	119,758	120,000	120,000	120,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		120,000	120,000	120,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mantua Greenway Trail Study	Grant Number G72117	Index Code 720216
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2017 - June 30, 2018	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Consultant to provide engineering services, cost estimation and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (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					
200	Purchase of Services	19,978				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,978				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mantua Greenway Design Project - LISC	Grant Number G72118	Index Code 720218
<i>Federal</i>	Award Period July 1, 2017 - June 30, 2018	Type of Grant Reimbursement	
<i>State</i>	Grant Objective		
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

Consultant to provide engineering services, cost estimation, and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (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					
200	Purchase of Services	40,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Wissahickon Gateway Study	G72119	720219
State	Award Period	Type of Grant	
Other Govt.	July 1, 2017 - June 30, 2018	Reimbursement	
Local (Non-Govt.)	Grant Objective		

The Wissahickon Gateway Plan will address public safety, multi-modal access and connectivity, and transit-oriented redevelopment of the area including and surrounding a proposed expanded and relocated Wissahickon Transportation Center (WTC) at the confluence of the Wissahickon Creek and Schuylkill River in Northwest Philadelphia. This study will involve a twelve-month planning process that will result in data and analysis, a plan, preliminary engineering drawings, a schedule with critical path, and other deliverables.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	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					
200	Purchase of Services	100,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000				

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	416,275	409,669	409,669	448,859	39,190
b)	Employee Benefits					
200	Purchase of Services					
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		416,275	409,669	409,669	448,859	39,190
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	323,490	409,669	409,669	448,859	39,190	
State						
Other Governments						
Other Funds of the City						
Total	323,490	409,669	409,669	448,859	39,190	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
CITIZEN PLANNING INSTITUTE									
1	A398	Assistant Managing Director	57,680	1	1	1	1	57,680	
		Subtotal		1	1	1	1	57,680	
HISTORIC COMMISSION									
2	3E11	Historic Preservation Planner 2	58,286 - 74,924	1	1	1	1	75,749	
		Subtotal		1	1	1	1	75,749	
DEVELOPMENT AND PLANNING									
3	3E04	City Planner III	75,549	1	1	1	1	75,549	
4	3E05	City Planner Supervisor	88,516	1	1	1	1	88,516	
		Subtotal		2	2	2	2	164,065	
IMPLEMENTATION (COMMUNITY PLANNING)									
5	3E04	City Planner III	75,549 - 75,749	2	2	2	2	151,298	
		Subtotal		2	2	2	2	151,298	
		Total		6	6	6	6	448,792	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		6	6	6	6	448,792	
Total Gross Requirements				6	6	6	6	448,792	
Plus: Earned Increment									
Plus: Longevity								67	
Less: (Vacancy Allowance)									
Total Budget Request								448,859	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	397,954	6	409,669	6	6	448,859	39,190	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,848							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		473							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	416,275	6	409,669	6	6	448,859	39,190	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Department of Planning and Development	No. 72	Program Development Services	No. 03
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Program Description

Development Services works to educate the public and private development community on the approval process for City Departments, boards, and commissions. Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.

Program Objectives

- Continue to provide a resource to developers, investors and communities to understand market conditions and public incentive programs designed to attract and support development.
- Identify ways to streamline review processes by public agencies to ensure consistent handing on projects.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percentage of development process inquiries receiving an initial response within one business day	N/A	N/A	90.0%	90.0%

Comments: This is a new measure for FY19, so prior-year data is not available. FY19 data will be available at year-end.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	162,651	419,600	427,410	430,540	3,130
Total		162,651	419,600	427,410	430,540	3,130

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	5	6	5	6	
Total Full Time		5	6	5	6	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Development Services		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	162,651	419,600	427,410	430,540	3,130
b)	Employee Benefits					
200	Purchase of Services					
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		162,651	419,600	427,410	430,540	3,130
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
Total		5	6	5	6	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Development Services	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D295	Deputy Director	118,450	1	1	1	1	118,450	
2	A398	AMD - Analyst	54,590	1	1	1	1	54,590	
3	A398	AMD - Policy Analyst	54,590	1	1	1	1	54,590	
4	A398	AMD - Senior Analyst	64,890	2	2	2	2	129,780	
5	A398	AMD - Manager	73,130			1	1	73,130	
Total Gross Requirements				5	6	5	6	430,540	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								430,540	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	155,603	6	427,410	5	6	430,540	3,130	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,048							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	162,651	6	427,410	5	6	430,540	3,130	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Department of Planning and Development	72	Community Development		04		
Program Description						
DPD's community development activities are carried out through DHCD and the Philadelphia Land Bank. DHCD's community development activities are targeted at neighborhood resident engagement and vacant land management and greening programs. The Land Bank, whose mission is to return vacant and tax delinquent land to productive use, works to consolidate publicly-owned land to make it easier for private individuals and organizations to acquire vacant properties and convert them into community assets and tax-producing properties.						
Program Objectives						
<ul style="list-style-type: none"> - Develop a holistic vacancy strategy for Philadelphia that aligns existing efforts and proposes new strategies to address gaps. - Continue to advance the Land Bank work and achieve its strategic goals for acquisition and disposition activities. - Collaborate with external and internal government stakeholders to ensure the Land Care program addresses neighborhood needs and continues to be a means for eliminating blight. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Unique City lots stabilized, greened, and maintained	12,841	12,481	12,000	12,481		
<i>Comments: This measure is calculated as a point in time at the end of the quarter. The number of unique lots greened and cleaned includes land stabilization programs (such as initial cleaning, soil treatment, tree planting and fencing of up to 300 new selected blighted lots) and land maintenance.</i>						
Land Bank: Number of tax foreclosure properties acquired	275	147	325	325		
<i>Comments: This measure captures the number of new properties acquired by the Land Bank. This measure is likely to vary from year to year but will stabilize eventually.</i>						
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	95	27	325	325		
Land Bank: Gross revenue generated from land sales	\$2,246,947	\$236,352	\$2,200,000	\$2,200,000		
<i>Comments: These funds support operations and further redevelopment activities. The Land Bank has \$3.8M for acquisition and maintenance.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,080,000	7,873,000	7,873,000	4,308,000	(3,565,000)
080	Grants Revenue	260,000				
	Total	4,340,000	7,873,000	7,873,000	4,308,000	(3,565,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,080,000	7,873,000	7,873,000	4,308,000	(3,565,000)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	254,588					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	254,588					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,840,000	2,890,000	2,890,000	2,390,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.
250	PHILADELPHIA VIP	30,000				To help resolve title problems which prevent occupants from obtaining loans and grants for repairs or the smooth transfer of the residence.
0250	REESE FAYDE & ASSOC	30,000				To support targeted neighborhood improvements and green sustainable projects at Strategic sites to improve community connections and reduce crime in the North Central Choice neighborhood. To support the Norris Homes After School and Summer Camp programs in the North Central Choice neighborhood.
	TEMPLE UNIVERSITY	32,000				
	URBAN PARTNERS	10,000				
	TEMPLE UNIVERSITY	98,000	95,000	95,000	98,000	
0250	LOCAL INITIATIVES SUPPORT CORP.	150,000	250,000	250,000		For consultant to develop Housing Action Plan as required by legislation.
0250	PHILA LEGAL ASSISTANCE CENTER		70,000	70,000	70,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief programs and affordable payment plans with Dept. of Revenue
	NEIGHBORHOOD ADVISORY COMMITTEES		87,500	87,500	87,500	
	PHILA VIP		62,500	62,500	62,500	
	AFFORDABLE HOUSING CENTERS OF PA		68,750	68,750	68,750	
	CENTER IN THE PARK		56,250	56,250	56,250	
	LIBERTY RESOURCES		56,250	56,250	56,250	
	URBAN LEAGUE		68,750	68,750	68,750	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	890,000	4,168,000	4,168,000	1,350,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to acquire from PHA.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	260,000				
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		260,000				
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments	213,810					
Other Funds of the City						
Total	213,810					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		VACANT LAND MANAGEMENT PROJECT		G72760	722161	
State		Award Period		Type of Grant		
X Other Govt.		7/1/19 - COMPLETION		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	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					
200	Purchase of Services	260,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	260,000				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	213,810				
400	Local (Non-Governmental)					
	Total	213,810				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	313,201				
b)	Employee Benefits	310,222				
200	Purchase of Services	18,082,945	56,138,222	56,138,222	61,750,058	5,611,836
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		18,706,368	56,138,222	56,138,222	61,750,058	5,611,836
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		1,826,222	1,826,222	1,826,222		
Federal	9,589,419	49,012,000	49,012,000	54,623,836	5,611,836	
State		5,300,000	5,300,000	5,300,000		
Other Governments						
Other Funds of the City						
Total	9,589,419	56,138,222	56,138,222	61,750,058	5,611,836	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOME INVESTMENT PARTNERSHIPS	Grant Number G72712	Index Code 722004
X Federal	Award Period 7/1/19 - COMPLETION	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	85,043				
100 b)	Employee Benefits - Total	158,957				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,607				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,165				
	Class 190 - Pension Obligation Bonds	24,232				
	Class 191 - Pension Contributions	117,353				
	Class 192 - FICA	4,980				
	Class 193 - Health / Medical	9,546				
	Class 194 - Group Life	40				
	Class 195 - Group Legal	34				
200	Purchase of Services	8,955,938	24,141,000	24,141,000	29,248,050	5,107,050
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,199,938	24,141,000	24,141,000	29,248,050	5,107,050

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,692,352	24,141,000	24,141,000	29,248,050	5,107,050
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,692,352	24,141,000	24,141,000	29,248,050	5,107,050

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,955,938	24,141,000	24,141,000	29,248,050	5,107,050
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL	4,764,046	4,092,000	4,092,000	4,721,000	To rehabilitate rental properties which will contribute to the revitalization of the neighborhood.
250	RENTAL ASSISTANT TO THE HOMELESS	2,131,892	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN HOUSING DEVELOPMENT FINANCING	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	PHILADELPHIA REDEVELOPMENT GROUP	560,000	560,000	560,000	560,000	For the administration and implementation of housing programs.
250	NEIGHBORHOOD RENTAL PRESERVATION				2,190,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	DHCD RESERVE APPROPRIATIONS		15,956,000	15,956,000	18,244,050	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	G72740	722010
State	Award Period	Type of Grant	
Other Govt.	7/1/19 - COMPLETION	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	145,530				
100 b)	Employee Benefits - Total	81,029				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,835				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,793				
	Class 190 - Pension Obligation Bonds	14,363				
	Class 191 - Pension Contributions	33,668				
	Class 192 - FICA	7,668				
	Class 193 - Health / Medical	20,509				
	Class 194 - Group Life	82				
	Class 195 - Group Legal	111				
200	Purchase of Services	8,407,948	7,871,000	7,871,000	8,375,786	504,786
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,634,507	7,871,000	7,871,000	8,375,786	504,786

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,897,067	7,871,000	7,871,000	8,375,786	504,786
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,897,067	7,871,000	7,871,000	8,375,786	504,786

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title CHOICE NEIGHBORHOODS	Grant Number G72785	Index Code 722250
X Federal	Award Period 7/1/19 - COMPLETION	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	82,628				
100 b)	Employee Benefits - Total	70,236				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,777				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,115				
	Class 190 - Pension Obligation Bonds	6,344				
	Class 191 - Pension Contributions	40,919				
	Class 192 - FICA	4,769				
	Class 193 - Health / Medical	15,120				
	Class 194 - Group Life	190				
	Class 195 - Group Legal	2				
200	Purchase of Services	702,059	8,000,000	8,000,000	8,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	854,923	8,000,000	8,000,000	8,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		8,000,000	8,000,000	8,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		8,000,000	8,000,000	8,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	SECTION 108 - VARIOUS	G72715	VARIOUS
State	Award Period	Type of Grant	
Other Govt.	7/1/19 - COMPLETION	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	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					
200	Purchase of Services		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,000,000	4,000,000	4,000,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		4,000,000	4,000,000	4,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT	Grant Number G72708	Index Code 722001
<input checked="" type="checkbox"/> Federal	Award Period 7/1/19 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within it's boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (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					
200	Purchase of Services	17,000	300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,000	300,000	300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		TEMPLE UNIVERSITY - HOUSING FUND		G72L25	720065	
State		Award Period		Type of Grant		
Other Govt.		7/1/19 - COMPLETION		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
Local grant by Temple University for Housing and Community Development.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (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					
200	Purchase of Services		1,826,222	1,826,222	1,826,222	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,826,222	1,826,222	1,826,222	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222	
	Total		1,826,222	1,826,222	1,826,222	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Grants Revenue	08		

Funding Sources		Grant Title	Grant Number	Index Code
X	Federal	HOUSING AND RELATED ACTIVITIES		
	State	Award Period	Type of Grant	
	Other Govt.	7/1/19 - COMPLETION	REIMBURSEMENT	
	Local (Non-Govt.)	Grant Objective		

Due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	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					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	HOUSING AND RELATED ACTIVITIES		
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/19 - COMPLETION	REIMBURSEMENT	
<i>Local (Non-Govt.)</i>	Grant Objective		

Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	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					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
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		33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,916,643					
Federal	10,888,633	55,766,941	55,766,941	62,117,271	6,350,330	
State						
Other Governments						
Other Funds of the City						
Total	12,805,276	55,766,941	55,766,941	62,117,271	6,350,330	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Community Development	No. 100		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	9,287,142	8,385,000	8,385,000	8,385,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
0250	REINVESTMENT FUND	20,000				To investigate potential fair housing violations in the origination of reverse mortgages throughout the Philadelphia region.
250	CDC SUPPORT SERVICES AND PLANNING	77,169	85,000	85,000	85,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
250	RENTAL ASSISTANCE HOMELESS	109,267	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING	5,204,000	5,392,000	5,392,000	5,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
250	NEIGHBORHOOD PLANNING	1,440,000	1,440,000	1,440,000	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	968,957	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	2,489,794	619,000	619,000	2,849,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	NEIGHBORHOOD BASED RENTAL PRESERVATION	2,300,000	1,500,000	1,500,000	2,500,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,328,225 4,569,536	1,330,000 6,475,000	1,330,000 6,475,000	1,330,000 6,475,000	To be used for the administration and implementation of PHDC's housing programs.
250	PHILADELPHIA REDEVELOPMENT AUTHORITY A) ADMINISTRATION B) PROGRAM DELIVERY	942,000 2,793,000	942,000 3,453,000	942,000 3,453,000	942,000 3,453,000	To be used for the administration and implementation of PRA's housing programs. The PRA also generates program income to support its operations.
0250	MIXED USE	500,000				To support the redevelopment of mixed use commercial and residential development. These projects provide affordable housing and retail opportunities for low and moderate income households.
0250	MURAL ARTS PROGRAM	184,537				To fund art programs as part as a community development initiative.
250	DHCD RESERVE APPROPRIATIONS	196	24,488,941	24,488,941	27,609,271	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,187,032	3,976,498	2,983,809	3,100,149	116,340
b)	Employee Benefits					
200	Purchase of Services	737,883	908,500	908,500	908,500	
300	Materials and Supplies	89,992	201,000	201,000	197,500	(3,500)
400	Equipment	26,352	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,385	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		3,063,644	5,165,998	4,173,309	4,286,149	112,840

Summary of Positions

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	28	26	28	
105	Full Time - Uniform					
Total		43	28	26	28	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	2,413,372	5,165,998	4,173,309	4,286,149	112,840
State					
Other Governments					
Other Funds of the City					
Total		2,413,372	5,165,998	4,173,309	4,286,149

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>AUDITING/MONITORING</u>									
1	2A67	Contract Audit Supervisor	68,048 - 87,491	1	1	1	1	73,542	
2	2A66	Contract Auditor 2	52,322 - 67,274	1	1	1	1	69,699	
3	2A69	Contract Auditor Manager (S)	72,957 - 93,797	1	1	1	1	94,369	
4	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274	2	2	2	2	137,799	
5	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	38,229	
		Subtotal		6	6	6	6	413,638	
<u>NEIGHBORHOOD PROGRAM COORDINATION</u>									
6	2J59	Community Initiatives Specialist	44,189 - 56,819	2	2	2	2	101,436	
7	2L33	Administrative Specialist Spv. -Non Confidential	56,406 - 72,512	1	1	1	1	69,113	
		Subtotal		3	3	3	3	170,549	
<u>CONTRACT ADMINISTRATION</u>									
8	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	41,829	
9	2F75	Contract and Planning Administrator	83,175 - 106,934	1	1	1	1	108,159	
10	2F69	Contract Coordinator	59,744 - 76,797	1	1	1	1	77,822	
11	3E52	Economic/ Development Program Monitor	58,287 - 74,924	2	2	2	2	151,699	
12	3E54	Economic/ Housing Development Contract Admin	68,048 - 87,491	1	1	1	1	88,716	
13	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274	3	3	3	3	200,564	
14	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	39,029	
		Subtotal		10	10	10	10	707,818	
<u>DIRECTOR'S OFFICE</u>									
15	2L11	Administrative Assistant-Confidential	42,092 - 54,111	1	1	1	1	55,748	
16	X130	Director of Housing & Community Development	150,000		1		1	150,000	
		Subtotal		1	2	1	2	205,748	
<u>EQUAL EMPLOYMENT</u>									
17	2L01	Administrative Technician	36,186 - 46,534	1	1	1	1	48,359	
18	1B29	Contract Clerk	46,238 - 50,868	1	1	1	1	49,284	
19	2E35	Minority/Disadvantaged Business Enterprise Coord	77,857 - 100,108	1	1	1	1	100,933	
20	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274	1	1		1	67,274	
		Subtotal		3	4	3	4	265,850	
<u>FISCAL</u>									
21	1B10	Account Clerk	37,422 - 40,725	1					
22	2A07	Accounting Supervisor	59,744 - 76,797	1					
23	2C05	Budget Officer 1	63,566 - 81,721	1					
24	2L32	Administrative Specialist 2 - Non-Confidential	52,322 - 67,274	1					
25	1A04	Clerk 3	39,793 - 43,421	1					
		Subtotal		5					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>OFFICE SERVICES</u>									
26	2L20	Administrative Officer	53,633 - 68,955	1					
27	1A04	Clerk 3	39,793 - 43,421	1					
28	1F06	Stores Worker	37,422 - 40,725	1					
		Subtotal		3					
<u>HUMAN RESOURCES</u>									
29	2L11	Administrative Assistant - Confidential	42,092 - 54,111	1					
		Subtotal		1					
<u>POLICY AND PLANNING</u>									
30	D043	Data Analyst	43,260	1	1	1	1	43,260	
31	D130	Deputy Director - Planning	133,900	1	1	1	1	133,900	
32	P549	Program Manager	85,002	1	1	1	1	85,002	
		Subtotal		3	3	3	3	262,162	
<u>COMMUNICATIONS</u>									
33	2L01	Administrative Technician	36,186 - 46,534	1					
34	1A37	Service Representative (B)	36,340 - 39,498						
35	9G11	Graphic Design Specialist	48,812 - 53,801	1					
36	2J03	Public Relations Specialist	55,030 - 70,746	1					
		Subtotal		3					
<u>HOUSING INFORMATION TECHNOLOGY (OIT)</u>									
37	A255	Applications Administrator	60,209 - 77,405	1					
38	I471	Information Software Analyst	50,800 - 65,314	1					
39	I409	Information Technology Manager	82,146 - 105,617	1					
40	T071	Technical Support Analyst	50,051 - 65,315	1					
41	S790	Systems Administrator	60,209 - 77,405	1					
		Subtotal		5					
		Total Housing Development Administration		43	28	26	28	2,025,765	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development - Admin	No. 05
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		43	28	26	28	2,025,765	
		Part Time/Temporary Seasonal						36,000	
		Overtime - Civilian						24,000	
		Provision for Increase in Grant Funding						1,000,000	
Total Gross Requirements				43	28	26	28	3,085,765	
Plus: Earned Increment								14,084	
Plus: Longevity								700	
Less: (Vacancy Allowance)								(400)	
Total Budget Request								3,100,149	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		24,077							
2	Full Time - Civilian	43	2,112,421	28	1,923,809	26	28	2,040,149	116,340	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		37,462							
5	PT, Temp/Seas, Bd, SCG				36,000			36,000		
6	Overtime - Civilian		13,072		24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				1,000,000			1,000,000		
Total		43	2,187,032	28	2,983,809	26	28	3,100,149	116,340	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development		No. 72	Program Housing Development - Amin		No. 05	
Fund Community Development		No. 100				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	194,861	151,500	151,500	151,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Tiger Productions	72,500	80,000	80,000	80,000	Design Services
0250	Philadelphia Redevelopment Authority	61,807			15,000	DHCD Purchase of Services
0250	Osvalo R. Aviles	15,000	15,000	15,000	15,000	Spanish Translation Services
0250	ABS0	1,200				Background Checks
0250	Superior Moving & Storage Inc.	1,420				Moving Office Space
0250	Deaf Hearing Communication Centre Inc.	1,207				Interpreter for Caper Hearings
0250	Globo Language Solutions	23				Language access service
0250	Class Act Reporting	1,101				Caper Hearing Reports
0250	Philadelphia Housing Development Corp	4,959				DHCD Purchase of Services
		159,217	95,000	95,000	110,000	
0251	NTT Data Services	5,000	5,000	5,000	5,000	IT Equipment/Support Services
0251	Cellco Partnership	960	960	960	960	Public Safety Mobile Services
0251	Petty Cash	180	540	540	540	DHCD Spanish language website
0251	SurveyMonkey.com	300				Membership for online survey tool
		6,440	6,500	6,500	6,500	
0253	Ballard Spahr Andrews	28,337	50,000	50,000	35,000	Legal Services
		28,337	50,000	50,000	35,000	
0258	Precision Reporting Incorporated	867				Court Reporting Services
		867				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	275,000	1,250,000	1,250,000	2,250,000	1,000,000
b)	Employee Benefits					
200	Purchase of Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
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		16,620,636	40,000,000	40,000,000	68,416,000	28,416,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust	No. 120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from Other Grants						2,250,000	
Total Gross Requirements								2,250,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,250,000	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		275,000		1,250,000			2,250,000	1,000,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			275,000		1,250,000			2,250,000	1,000,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Housing Trust		No. 120				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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					
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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		16,345,636	38,750,000	38,750,000	66,166,000	27,416,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust	No. 120		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	5,208,990	4,160,000	4,160,000	4,160,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
025	ADAPTIVE MODIFICATIONS	1,355,000	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM	1,095,000	595,000	595,000	595,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	1,070,000	1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	551,000	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing.
0250	SETTLEMENT GRANTS PROGRAM	90,500	100,000	100,000	100,000	Provide up to \$500 in settlement assistance for low-income homebuyers in the City of Phila.
0250	PHILADELPHIA VIP		30,000	30,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.

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CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust	No. 120		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	BASIC SYTEM REPAIRS - TARGETED PRESERVATION	559,000	559,000	559,000	559,000	Funds will be used for eligible income homeowners for emergency plumbing and electrical repairs.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	147,508 108,638	148,000 109,000	148,000 109,000	148,000 109,000	Funds to be used for the administration and implementation of PHDC's housing programs.
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY	1,118,000	1,118,000	1,118,000	1,118,000	Funds to be used for the administration and implementation of PRA's housing programs.
0250	CAPACITY BUILDING	32,000				Funds to be used for CDC's working on neighborhood commercial corridors.
0250	NEIGHBORHOOD BASED HOMEOWNERSHIP	800,000				Funds will support creation of new or rehabilitated housing for homeownership affordable to low and moderate-income households.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,150,000			800,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	DHCD RESERVE APPROPRIATIONS		27,895,000	27,895,000	54,441,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

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