

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2019 OPERATING BUDGET

Department

Department of Planning and Development

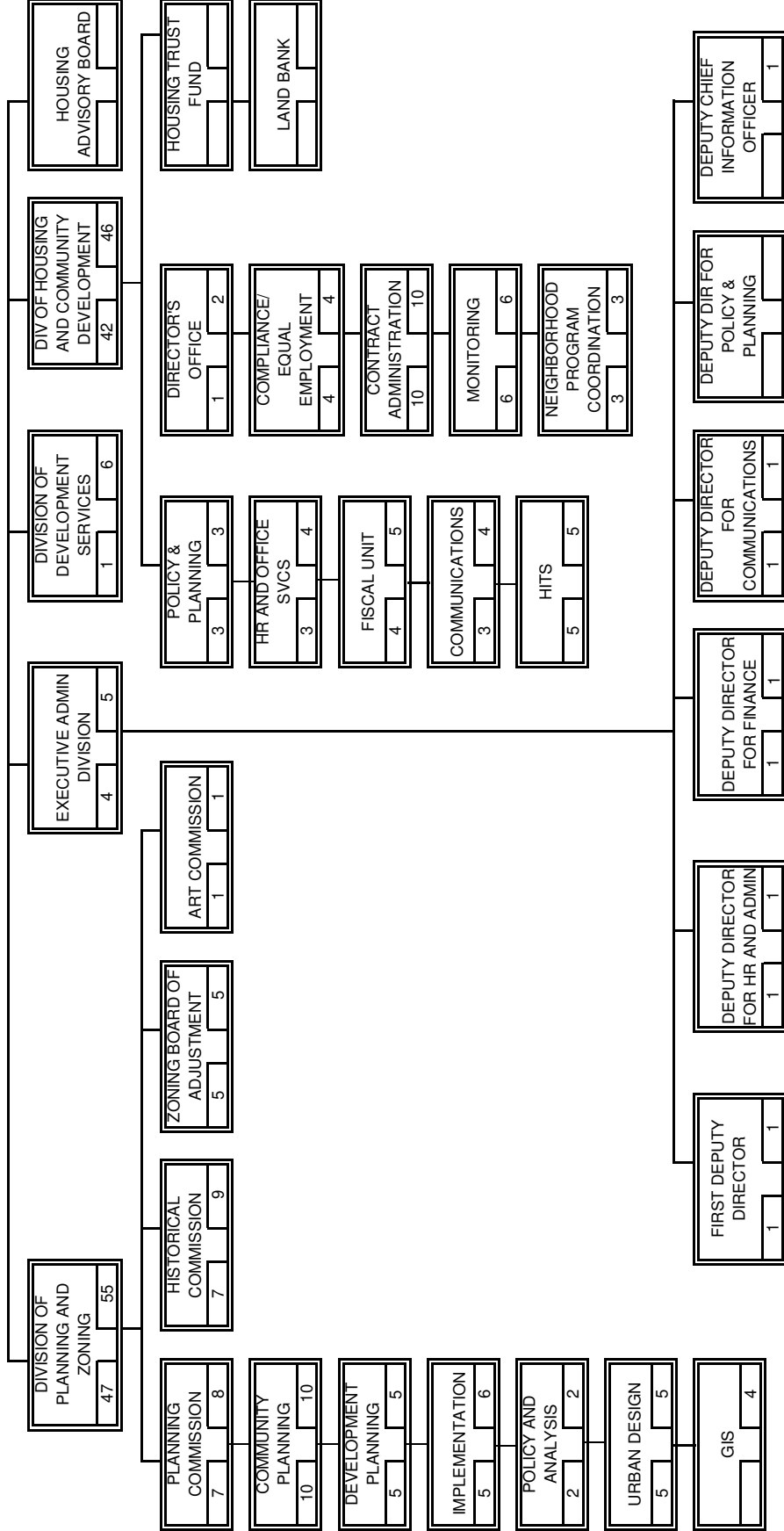
No.

72

FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

DEPARTMENT OF PLANNING & DEVELOPMENT	114
95	

DIRECTOR OF P&D	2
1	



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CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Department of Planning and Development								72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
010	General Fund	100	Employee Compensation					
		a)	Personal Services		3,899,308	4,050,650	4,676,095	625,445
		b)	Employee Benefits					
		200	Purchase of Services		3,345,113	3,201,113	3,366,113	165,000
		300	Materials and Supplies		48,961	46,821	48,961	2,140
		400	Equipment		52,500	120,722	52,500	(68,222)
		500	Contributions, etc.		850,000	1,350,000	4,168,000	2,818,000
	800	Payments to Other Funds						
		Total			8,195,882	8,769,306	12,311,669	3,542,363
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services		90,000	90,000	90,000	
		b)	Employee Benefits					
		200	Purchase of Services		88,486,222	88,486,222	56,168,222	(32,318,000)
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total			88,576,222	88,576,222	56,258,222	(32,318,000)
100	Community Development Fund	100	Employee Compensation					
		a)	Personal Services		4,726,282	4,726,282	4,708,736	(17,546)
		b)	Employee Benefits					
		200	Purchase of Services		53,092,975	53,092,975	56,675,441	3,582,466
		300	Materials and Supplies		206,000	206,000	201,000	(5,000)
		400	Equipment		55,000	55,000	55,000	
	500	Contributions, etc.						
	800	Payments to Other Funds		25,000	25,000	25,000		
		Total			58,105,257	58,105,257	61,665,177	3,559,920
120	Housing Trust Fund	100	Employee Compensation					
		a)	Personal Services		1,250,000	1,250,000	1,250,000	
		b)	Employee Benefits					
		200	Purchase of Services		26,250,000	17,260,000	38,750,000	21,490,000
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total			27,500,000	18,510,000	40,000,000	21,490,000
		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		9,965,590	10,116,932	10,724,831	607,899
		b)	Employee Benefits					
		200	Purchase of Services		171,174,310	162,040,310	154,959,776	(7,080,534)
		300	Materials and Supplies		254,961	252,821	249,961	(2,860)
		400	Equipment		107,500	175,722	107,500	(68,222)
	500	Contributions, etc.		850,000	1,350,000	4,168,000	2,818,000	
	800	Payments to Other Funds		25,000	25,000	25,000		
		Total			182,377,361	173,960,785	170,235,068	(3,725,717)

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CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 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)
General Fund (010)						
Transfer Positions from OIT to P&D	327,449					327,449
City Planning Commission Board Fees	11,760					11,760
DC33 Contractual Increase	4,736					4,736
Additional Positions and Salaries	281,500					281,500
Programs transferring to other funds		(130,000)				(130,000)
Wissahickon Apts. Reimbursement (Rev Offset)		250,000				250,000
FY18 Target Budget Reduction Restoration		150,000	13,918			163,918
Ongoing Training		6,000				6,000
Land Bank Increased Funding				2,818,000		2,818,000
FY18 Ordinance One Time Adjustment		(506,000)	(80,000)			(586,000)
Foreclosure Prevention		470,000				470,000
Neighborhood Choices Grant Match Reduction		(75,000)				(75,000)
Total General Fund	625,445	165,000	(66,082)	2,818,000		3,542,363
Grant Revenue Fund (080)						
Contract Services (05)						
Reduced Funding for Annual Requirements						
1) Neighborhood Revitalization & Elimination of Blight		(100,000)				(100,000)
2) Housing Opportunities for Persons with AIDS		(1,430,000)				(1,430,000)
3) Section 108 - Various		(10,500,000)				(10,500,000)
4) Neighborhood Stabilization Program		(1,000,000)				(1,000,000)
5) Interim Construction		(20,000,000)				(20,000,000)
Increased Funding for Annual Requirements						
6) HOME Investment Fund		712,000				712,000
Total Grants Revenue		(32,318,000)				(32,318,000)
Community Development Fund (100)						
Increased Funding of Annual Requirements						
Planning & Zoning (02)	54,179					54,179
Contract Services (05)		3,577,466				3,577,466
DHCD -Administration (52)		5,000				5,000
Decreased Funding of Annual Requirements						
DHCD -Administration (52)	(71,725)		(5,000)			(76,725)
Total Community Development Fund	(17,546)	3,582,466	(5,000)			3,559,920
Housing Trust Fund (120)						
Contract Services (05)						
Reduced Funding for Annual Requirements						
		21,490,000				21,490,000
Total Housing Trust Fund		21,490,000				21,490,000

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Planning and Development	No. 72
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	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									
2	Full Time			102	8,905,385	95	114	9,468,301	12	562,916
3	Bonus, Gross Adj.				22,750			22,750		
4	PT, Temp/Seas, Bd , SCG				164,797			209,780		44,983
5	Overtime				24,000			24,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Provision-Increase Funds				1,000,000			1,000,000		
	Total			102	10,116,932	95	114	10,724,831	12	607,899

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	Provision-Increase Funds									
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time			47	3,899,103	43	58	4,479,565	11	580,462
3	Bonus, Gross Adj.				22,750			22,750		
4	PT, Temp/Seas, Bd , SCG				128,797			173,780		44,983
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Provision-Increase Funds									
	Total			47	4,050,650	43	58	4,676,095	11	625,445

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	Provision-Increase Funds									
	Total									

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Department of Planning and Development	No. 72	Division Executive Administration	No. 01
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Major Objectives

Executive Administration coordinates the City's planning, zoning, preservation, and housing functions to promote the economic health of all neighborhoods and the city as a whole.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		772,351	744,093	928,569	184,476
b)	Employee Benefits					
200	Purchase of Services		40,000			
300	Materials and Supplies		15,000			
400	Equipment		45,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			872,351	744,093	928,569	184,476

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General		549,782	421,524	606,000	184,476
100	Community Development		322,569	322,569	322,569	
Total			872,351	744,093	928,569	184,476

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General		2	2	4	2
100	Community Development		3	3	3	
Total Full Time			5	5	7	2

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
General	010		

Major Objectives

Executive Administration coordinates the City's planning, zoning, preservation, and housing functions to promote the economic health of all neighborhoods and the city as a whole.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		449,782	421,524	606,000	184,476
b)	Employee Benefits					
200	Purchase of Services		40,000			
300	Materials and Supplies		15,000			
400	Equipment		45,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		549,782	421,524	606,000	184,476

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	4	2
105	Full Time - Uniform					
	Total		2	2	4	2

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D454	Deputy Mayor	170,000		1	1	1	170,000	
2	D375	Deputy Managing Director	145,000		1	1	1	145,000	
3	TBD	Deputy Chief Information Officer	110,000				1	110,000	1
4	TBD	Executive Administrative Assistant	56,000				1	56,000	1
		Transfer partial salary from other funds						125,000	
Total Gross Requirements					2	2	4	606,000	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								606,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			2	421,524	2	4	606,000	184,476	2
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			2	421,524	2	4	606,000	184,476	2

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
Community Development	100		

Major Objectives

The Executive Division of the Division of Housing and Community Development is responsible for providing direction and focus for the Community Block Grant Programs by establishing both the programmatic and organization objectives and the strategies to fulfill those objectives.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		322,569	322,569	322,569	
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		322,569	322,569	322,569	

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	
105	Full Time - Uniform					
	Total		3	3	3	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D130	Deputy Director for Communications			1	1	1	103,000	
2	D130	Deputy Director for Finance			1	1	1	115,000	
3	D130	Deputy Director for Human Resources			1	1	1	104,569	
Total Gross Requirements					3	3	3	322,569	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								322,569	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			3	322,569	3	3	322,569		
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				3	322,569	3	3	322,569		

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Department of Planning and Development	No. 72	Division Planning and Zoning	No. 02
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Major Objectives

The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, 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 in order to preserve and improve the quality of life for all Philadelphians.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		3,780,016	3,780,016	4,150,164	370,148
b)	Employee Benefits					
200	Purchase of Services		145,113	191,113	191,113	
300	Materials and Supplies		33,961	46,821	48,961	2,140
400	Equipment		7,500	120,722	52,500	(68,222)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,966,590	4,138,672	4,442,738	304,066

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General		3,491,100	3,663,182	3,913,069	249,887
080	Grants Revenue		120,000	120,000	120,000	
100	Community Development		355,490	355,490	409,669	54,179
Total			3,966,590	4,138,672	4,442,738	304,066

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
010	General		44	40	48	4
080	Grants Revenue		1	1	1	
100	Community Development		4	6	6	2
Total Full Time			49	47	55	6

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	010		

Major Objectives

The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, 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 in order to preserve and improve the quality of life for all Philadelphians.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		3,334,526	3,334,526	3,650,495	315,969
b)	Employee Benefits					
200	Purchase of Services		115,113	161,113	161,113	
300	Materials and Supplies		33,961	46,821	48,961	2,140
400	Equipment		7,500	120,722	52,500	(68,222)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,491,100	3,663,182	3,913,069	249,887

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		44	40	48	4
105	Full Time - Uniform					
	Total		44	40	48	4

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Planning & Zoning									
1	1A20	Executive Secretary	33,131 - 42,595		1	1	1	43,620	
2	D295	Deputy Director	145,000			1	1	145,000	1
3	D408	Deputy Planning Director	120,000		1		1	120,000	
4	E700	Executive Director	134,101		1				(1)
		Subtotal			3	2	3	308,620	
Administration Planning and Support									
5	A398	Assistant Managing Director	93,500		1	1	1	93,500	
6	2L01	Administrative Technician	33,277 - 42,793		1				(1)
7	2L06	Administrative Trainee 1	34,109 - 43,864			1	1	43,864	1
8	2L18	Executive Assistant	62,578 - 80,457		1	1	1	81,282	
		Subtotal			3	3	3	218,646	
Community Planning									
9	3E04	City Planner III	61,249 - 68,901		6	6	6	416,481	
10	3E05	City Planner Supervisor	71,518 - 80,457		3	3	3	243,846	
11	3E06	City Planner Manager	81,824 - 92,059		1	1	1	94,484	
		Subtotal			10	10	10	754,811	
Development Planning									
12	3E04	City Planner III	61,249 - 68,901		1	1	1	71,326	
13	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,482	
14	3E06	City Planner Manager	81,824 - 92,059		1	1	1	93,284	
		Subtotal			3	3	3	246,092	
Implementation									
15	3E03	City Planner II	48,116 - 61,866		1	1	1	48,116	
16	3E04	City Planner III	61,249 - 68,901		2	1	2	130,150	
17	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,282	
		Subtotal			4	3	4	259,548	
Policy and Analysis									
18	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,482	
19	3E06	City Planner Manager	81,824 - 92,059		1	1	1	94,484	
		Subtotal			2	2	2	175,966	
Urban Design									
20	3E03	City Planner II	48,116 - 61,866			1	1	48,116	1
21	3E04	City Planner III	61,249 - 68,901		3	2	2	138,427	(1)
22	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,282	
23	3E06	City Planner Manager	81,824 - 92,059		1	1	1	94,484	
		Subtotal			5	5	5	362,309	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
General				010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
GIS									
24	3E20	Geographic Information Systems Specialist 1	42,240 - 54,311				1	42,240	1
25	3E21	Geographic Information Systems Specialist 2	48,116 - 61,866				1	51,553	1
26	3E22	Geographic Information Systems Specialist 3	61,052 - 78,495				2	140,572	2
		Subtotal					4	234,365	4
Zoning Board									
27	1A04	Clerk III	37,692 - 41,128		2	2	2	84,595	
28	1D41	Data Services Support Clerk	34,421 - 37,413		1	1	1	40,373	
29	E695	Executive Assistant (Compliance Director)	72,500		1	1	1	72,500	
30	1A37	Service Representative	34,421 - 37,413		1				
31	6H33	L&I Codes Compliance Specialist	50,765 - 56,078			1	1	58,504	1
		Subtotal			5	5	5	255,972	
Historical Commission									
32	1A04	Clerk III	37,692 - 41,128			1	1	40,434	1
33	E700	Executive Director	106,088		1	1	1	106,088	
34	3E10	Historic Preservation Planner 1	48,116 - 61,866		3		2	103,150	(1)
35	3E11	Historic Preservation Planner 2	53,601 - 68,901		2	3	3	202,873	1
36	3E12	Historic Preservation Planner 3	62,578 - 80,457		1	1	1	82,082	
37	1A18	Secretary	34,421 - 37,413		1				(1)
		Subtotal			8	6	8	534,627	
Art Commission									
38	3E08	Municipal Art Planner	62,578 - 80,457		1	1	1	82,482	
		Subtotal			1	1	1	82,482	
		Total			44	40	48	3,433,438	4

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Department of Planning and Development	No. 72	Division Planning and Zoning	No. 02
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time			44	40	48	3,433,438	4
		Transfer partial salary from other funds						26,000	
		Bonus Gross Adjustment						22,750	
		Board Fees						133,280	
		Temporary/Seasonal						40,500	
Total Gross Requirements					44	40	48	3,655,968	4
Plus: Earned Increment								11,923	
Plus: Longevity								2,746	
Less: (Vacancy Allowance)								(20,142)	
Total Budget Request								3,650,495	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			44	3,182,979	40	48	3,453,965	270,986	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.				22,750			22,750		
5	PT, Temp/Seas, Bd, SCG				128,797			173,780	44,983	
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				44	3,334,526	40	48	3,650,495	315,969	4

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		010				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			3,500	3,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,772	12,772	12,772	
322	Small Power Tools & Hand Tools		10,000			
323	Plumbing, AC & Space Heating		14,652			
324	Precision, Photographic & Artists		500	8,360	10,500	2,140
325	Printing		37	20,189	20,189	
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			33,961	46,821	48,961	2,140
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,500	11,017	20,500	9,483
428	Vehicles					
430	Furniture & Furnishings			109,705	32,000	(77,705)
499	Other Equipment (not otherwise classified)					
Total			7,500	120,722	52,500	(68,222)

71-53L

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Department of Planning and Development		No. 72	Division Planning and Zoning		No. 02	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		46,141	56,141	56,141	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To be Determined		10,600	10,000	10,000	Various Professional Services
251	To be Determined			10,600	10,600	Various IT Software
258	Strehlow & Associates		35,541	35,541	35,541	Court Reporting Service

71-53N

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Community Development	100		

Major Objectives

The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, 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 in order to preserve and improve the quality of life for all Philadelphians.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		355,490	355,490	409,669	54,179
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		355,490	355,490	409,669	54,179

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	6	6	2
105	Full Time - Uniform					
	Total		4	6	6	2

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department				No.	Division				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 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATION									
1	A398	Assistant Managing Director	50,000			1	1	50,000	1
		Subtotal				1	1	50,000	1
HISTORIC COMMISSION									
2	X201	Historical Research Technician			1				
3	3E11	Historic Preservation Planner 2	53,601 - 68,901			1	1	69,726	1
		Subtotal				1	1	69,726	1
DEVELOPMENT AND PLANNING									
4	3E04	City Planner III	61,249 - 68,901		1	1	1	69,526	
5	3E05	City Planner Supervisor (S)	71,518 - 80,457		1	1	1	81,482	
		Subtotal			2	2	2	151,008	
IMPLEMENTATION (COMMUNITY PLANNING)									
6	3E04	City Planner III	61,249 - 68,901		2	2	2	138,627	
		Subtotal			2	2	2	138,627	
		Total			4	6	6	409,361	2

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full-Time			4	6	6	409,361	2
Total Gross Requirements					4	6	6	409,361	2
Plus: Earned Increment									
Plus: Longevity								308	
Less: (Vacancy Allowance)									
Total Budget Request								409,669	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			4	355,490	6	6	409,669	54,179	2
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			4	355,490	6	6	409,669	54,179	2

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Grants Revenue	080		

Major Objectives

The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, 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 in order to preserve and improve the quality of life for all Philadelphians.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		90,000	90,000	90,000	
b)	Employee Benefits					
200	Purchase of Services		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		120,000	120,000	120,000	

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Short Range Planning		G72043	724102	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		90,000	90,000	90,000	
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		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		120,000	120,000	120,000	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 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. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
	Total		1	1	1	

71-53P

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Development Services	03
Fund	No.		
General	010		

Major Objectives

This Division 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 direction from different departments, boards, and commissions.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		115,000	294,600	419,600	125,000
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		115,000	294,600	419,600	125,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	6	5
105	Full Time - Uniform					
	Total		1	1	6	5

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department	No.	Division	No.
Department of Planning and Development	72	Development Services	03
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D375	Deputy Managing Director	115,000		1				(1)
2	D295	Deputy Director	115,000			1	1	115,000	1
3	A398	AMD - Analyst	53,600				1	53,600	1
4	A398	AMD - Policy Analyst	55,000				1	55,000	1
5	A398	AMD - Senior Analyst	63,000				2	126,000	
6	A398	AMD - Manager	70,000				1	70,000	1
Total Gross Requirements					1	1	6	419,600	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								419,600	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			1	294,600	1	6	419,600	125,000	5
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				1	294,600	1	6	419,600	125,000	5

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	DHCD Contract Obligations	04
Fund	No.		
General	010		

Major Objectives

Support for housing and community development activities, housing production (creation of new housing units through vacant structure rehabilitation or new housing construction); housing preservation (the maintenance and upgrading housing stock which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs, public social services; employment and training and community economic program services.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	3,040,000	3,205,000	165,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		850,000	1,350,000	4,168,000	2,818,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,040,000	4,390,000	7,373,000	2,983,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Department of Planning and Development		No. 72	Division DHCD Contract Obligations		No. 04	
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		3,190,000	3,040,000	3,205,000	165,000
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			3,190,000	3,040,000	3,205,000	165,000

71-53K

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Department of Planning and Development		No. 72	Division DHCD Contract Obligations		No. 04	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		3,190,000	3,040,000	3,205,000	165,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SETTLEMENT GRANT PROGRAM		100,000			Provide up to \$500 in settlement assistance for low-income homebuyers in the City of Phila.
250	PENNSYLVANIA HORTICULTURAL SOCIETY		2,890,000	2,840,000	2,390,000	Greening projects to stabilize vacant lots, streets, tree maintenance, and tree plantings, education and technical assistance to support community.
250	PHILADELPHIA VIP		30,000	30,000		To help resolve title problems which prevent occupants from obtaining loans and grants for repairs or the smooth transfer of the residence.
250	CHOICE NEIGHBORHOOD SUPPORT SERVICES		170,000	170,000	95,000	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.
250	TO BE DETERMINED				250,000	For consultant to develop Housing Action Plan as required by legislation.
250	TAX DELINQUENCY / FORECLOSURE PREVENTION PROGRAM				470,000	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 program and affordable payment plans with the Department of Revenue.

71-53N

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Division DHCD Contract Obligations	No. 04
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	The Philadelphia Land Bank (PLB)		850,000	1,350,000	4,168,000	Real Estate Acquisitions and the maintenance of structures the PLB intends to acquire from PHA.

71-530

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department Department of Planning and Development	No. 72	Division Housing and Community Development	No. 05
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Major Objectives

Support for housing and community development including: housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction); housing preservation (the maintenance and upgrading existing stock, which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services, employment and training and community development programs and services.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services		166,895,697	157,905,697	150,655,163	(7,250,534)
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			168,145,697	159,155,697	151,905,163	(7,250,534)

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue		88,456,222	88,456,222	56,138,222	(32,318,000)
100	Community Development		52,189,475	52,189,475	55,766,941	3,577,466
120	Housing Trust		27,500,000	18,510,000	40,000,000	21,490,000
Total			168,145,697	159,155,697	151,905,163	(7,250,534)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. (Dec.) (Col. 6 less 4) (7)
Total Full Time						

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Housing and Community Development	05
Fund	No.		
Grants Revenue	080		

Major Objectives

Support for housing and community development including: housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction); housing preservation (the maintenance and upgrading existing stock, which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services, employment and training and community development programs and services.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		88,456,222	88,456,222	56,138,222	(32,318,000)
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		88,456,222	88,456,222	56,138,222	(32,318,000)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		G72708	722001	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/18 - COMPLETION		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		400,000	400,000	300,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		400,000	400,000	300,000	(100,000)
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		400,000	400,000	300,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		400,000	400,000	300,000	(100,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	HOME INVESTMENT FUND		G72712	722004	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		23,429,000	23,429,000	24,141,000	712,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		23,429,000	23,429,000	24,141,000	712,000
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		23,429,000	23,429,000	24,141,000	712,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		23,429,000	23,429,000	24,141,000	712,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		23,429,000	23,429,000	24,141,000	712,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL		4,092,000	4,092,000	4,092,000	To rehabilitate rental properties which will contribute to the revitalization of the neighborhood.
250	RENTAL ASSISTANCE TO THE HOMELESS		2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless persons, 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	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	For the administration and implementation of housing programs.
250	DHCD RESERVE APPROPRIATIONS		15,244,000	15,244,000	15,956,000	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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Planning and Development	No. 72	Division Housing and Community Development	No. 05
Fund Grants Revenue	No. 080		

<i>Funding Sources</i>	Grant Title HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	Grant Number G72740	Index Code 722010
X Federal	Award Period 7/1/18 - COMPLETION	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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		9,301,000	9,301,000	7,871,000	(1,430,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		9,301,000	9,301,000	7,871,000	(1,430,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		9,301,000	9,301,000	7,871,000	(1,430,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		9,301,000	9,301,000	7,871,000	(1,430,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
<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.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>During Fiscal Year 2019 the Division of Housing and Community Development will apply for Section 108 loans for implementation of all the City's housing programs.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		14,500,000	14,500,000	4,000,000	(10,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		14,500,000	14,500,000	4,000,000	(10,500,000)
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		14,500,000	14,500,000	4,000,000	(10,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		14,500,000	14,500,000	4,000,000	(10,500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
<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>	7/1/18 - COMPLETION		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 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. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HOUSING AND RELATED ACTIVITIES				
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 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 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 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. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	CHOICE NEIGHBORHOODS		G72785	722250	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		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		8,000,000	8,000,000	8,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NEIGHBORHOOD STABILIZATION PROGRAM		G72724	722008	
	State	Award Period		Type of Grant		
	Other Govt.	3/20/09 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The City's NSP plan produced by the division of Housing and Community Development will address the devastating effects of abandoned and foreclosed properties on neighborhoods. The funds will be allocated for acquisition and resale of vacant properties in areas with a high rate of foreclosures. The Philadelphia Redevelopment Authority will implement NSP, creating partnerships with both profits and non-profit developers.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,000,000	1,000,000		(1,000,000)
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,000,000	1,000,000		(1,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,000,000	1,000,000		(1,000,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
<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.		7/1/18 - COMPLETION		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
Local grant by Temple University for Housing and Community Development.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		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	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN DIVISION
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Department Department of Planning and Development	No. 72	Division Housing and Community Development	No. 05
Fund Grants Revenue	No. 080		

Funding Sources	Grant Title	Grant Number	Index Code
X Federal	INTERIM CONSTRUCTION		
State	Award Period 7/1/17 - COMPLETION	Type of Grant REIMBURSEMENT	
Other Govt.	Grant Objective		
Local (Non-Govt.)			

The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by DHCD. The amount of the loans to be provided will be a factor of the number of applications and the amount of funds available. Also, DHCD has a Bridge Loan Program which utilizes ICA funding.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		20,000,000	20,000,000		(20,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		20,000,000	20,000,000		(20,000,000)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		20,000,000	20,000,000		(20,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		20,000,000	20,000,000		(20,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 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					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Housing and Community Development	05
Fund	No.		
Community Development	100		

Major Objectives

Support for housing and community development activities including: 1) housing production (creation of new housing units through vacant structures, rehabilitation or new housing construction), 2) housing preservation (the maintenance and upgrading existing stock which is occupied suitable for occupancy), 3) housing activities such as rental assistance and other activities for homeless persons and persons with special needs, 4) public and social services, 5) employment and training and community program services.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		52,189,475	52,189,475	55,766,941	3,577,466
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		52,189,475	52,189,475	55,766,941	3,577,466

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Department of Planning and Development		No. 72	Division Housing and Community Development		No. 05	
Fund Community Development		No. 100				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		52,189,475	52,189,475	55,766,941	3,577,466
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEMS REPAIR PROGRAM		10,944,000	10,944,000	8,385,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY		522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING		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		108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING		5,352,000	5,352,000	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	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	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND		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

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL PRODUCTION				619,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION				1,500,000	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		1,330,000 4,475,000	1,330,000 4,475,000	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 4,403,000	942,000 4,403,000	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.
250	DHCD RESERVE APPROPRIATIONS		21,561,475	21,561,475	24,488,941	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.

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	Housing and Community Development	05
Fund	No.		
Housing Trust Fund	120		

Major Objectives

The Housing Trust Fund will support production of affordable housing, both rental and homeownership, provide housing preservation, home repair grants, provide accessible and variable units and prevent homelessness through emergency assistance.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services		26,250,000	17,260,000	38,750,000	21,490,000
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		27,500,000	18,510,000	40,000,000	21,490,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Department of Planning and Development	No. 72	Division Housing and Community Development	No. 05
Fund Housing Trust Fund	No. 120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TRANSFER FROM OTHER GRANTS						1,250,000	
Total Gross Requirements								1,250,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,250,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian				1,250,000			1,250,000		
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					1,250,000			1,250,000		

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Housing Trust Fund		120				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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		26,250,000	17,260,000	38,750,000	21,490,000
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			26,250,000	17,260,000	38,750,000	21,490,000

71-53K

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Housing Trust Fund		120				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		26,250,000	17,260,000	38,750,000	21,490,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL		4,779,000	4,779,000	4,160,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	ADAPTIVE MODIFICATIONS		1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
250	HOMELESS PREVENTION PROGRAM		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.
250	HEATER HOTLINE		1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
250	UTILITY EMERGENCY SERVICES FUND		1,070,000	1,070,000	1,070,000	Provision for financial services to low and moderate income households for energy related emergencies.
250	UAC - EMPLOYER ASSISTED HOUSING				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.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM		551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing.
250	SETTLEMENT GRANTS PROGRAM				100,000	Provide up to \$500 in settlement assistance for low-income homebuyers in the City of Phila.
250	PHILADELPHIA VIP				30,000	To help resolve title problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.

71-53N

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Housing Trust Fund		120				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 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 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	BASIC SYSTEM REPAIRS - TARGETED PRESERVATION				559,000	Funds will be used for eligible income homeowners for emergency plumbing and electrical repairs.
250	PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY		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.
250	PHILADELPHIA REDEVELOPMENT AUTHORITY		1,118,000	1,118,000	1,118,000	Funds to be used for the administration and implementation of PRA's housing programs.
250	DHCD RESERVE APPROPRIATIONS		15,525,000	6,535,000	27,895,000	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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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Department of Planning and Development	72	DHCD - Administration	52
Fund	No.		
Community Development	100		

Major Objectives

The operations management division seeks to provide the most effective management control of the activity and daily operations of the Division and Community Development under the Uniform Program Management System.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		4,048,223	4,048,223	3,976,498	(71,725)
b)	Employee Benefits					
200	Purchase of Services		903,500	903,500	908,500	5,000
300	Materials and Supplies		206,000	206,000	201,000	(5,000)
400	Equipment		55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		25,000	25,000	25,000	
900	Advances and Misc. Payments					
	Total		5,237,723	5,237,723	5,165,998	(71,725)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		47	42	46	(1)
105	Full Time - Uniform					
	Total		47	42	46	(1)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Department of Planning and Development				72	DHCD - Administration				52
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
AUDITING/MONITORING									
1	2A67	Contract Audit Supervisor	62,578 - 80,457		1	1	1	81,482	
2	2A66	Contract Auditor 2	48,166 - 61,866		1	1	1	61,866	
3	X354	Monitoring Director	72,448 - 93,144		1				
4	2A69	Contract Auditor Manager (S)	67,091 - 86,256			1	1	94,369	1
5	X242	Housing Program Analyst 2	46,716 - 60,063		2				
6	5A80	Social Service/Housing Program Analyst(B)	48,116 - 61,866			2	2	125,182	2
7	1A42	Word Processing Specialist 2	34,421 - 37,413		1	1	1	35,246	
		Subtotal			6	6	6	398,145	
NEIGHBORHOOD PROGRAM COORDINATION									
8	2J59	Community Initiatives Specialist	40,637 - 52,251			2	2	94,727	2
9	2L33	Administrative Specialist Spv. -Non Confidential	49,321 - 63,412			1	1	58,431	1
10	X381	Neighborhood Program Coordinator 1	33,700 - 43,324		1				(1)
11	X382	Neighborhood Program Coordinator 2			2				
12	X374	Neighborhood Program Coordinator Director	75,542 - 97,126		1				(1)
		Subtotal			4	3	3	153,158	(1)
CONTRACT ADMINISTRATION									
13	1A04	Clerk 3	37,692 - 41,128		1	1	1	38,517	
14	2F75	Contract and Planning Administrator	76,487 - 98,337		1	1	1	99,562	
15	X320	IDIS Program Administrator	55,369 - 71,182		1				
16	2F69	Contract Coordinator	54,941 - 70,622			1	1	72,007	1
17	X535	Senior Housing Contract Analyst	52,040 - 66,893		2				
18	3E52	Economic/ Development Program Monitor	53,601 - 68,901			2	2	139,652	2
19	X254	Housing Program Monitor Supervisor			1				
20	3E54	Economic/ Housing Development Contract Admin	62,578 - 80,457			1	1	81,682	1
21	X223	Housing Contract Analyst 2	46,716 - 60,063		3				
22	5A80	Social Service/Housing Program Analyst(B)	48,116 - 61,866			3	3	173,698	3
23	1A42	Word Processing Specialist 2	34,421 - 37,413		1	1	1	36,046	
		Subtotal			10	10	10	641,164	
DIRECTOR'S OFFICE									
24	X157	Executive Administrative Assistant	42,886 - 55,123		1				
25	2L11	Administrative Assistant-Confidential	38,708 - 49,761			1	1	55,748	1
26	X130	Director of Housing & Community Development	150,000		1		1	150,000	
		Subtotal			1	1	2	205,748	1
EQUAL EMPLOYMENT									
27	2L01	Administrative Technician	33,277 - 42,793		1	1	1	44,618	
28	1B29	Contract Clerk	43,796 - 48,181			1	1	49,284	1
29	X073	Clerk 3	32,674 - 35,654		1				(1)
30	X145	Equal Employment Program Monitor	37,691 - 48,456		1				
31	2E34	Minority/Disadvantaged Business Enterprise Coord	62,578 - 80,457			1	1	92,684	1
32	X102	Compliance Director	67,817 - 87,198		1				
33	5A80	Social Service/Housing Program Analyst(B)	48,116 - 61,866			1	1	70,898	1
		Subtotal			4	4	4	257,484	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Department of Planning and Development			72	DHCD - Administration			52		
Fund			No.						
Community Development			100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
FISCAL									
34	1B10	Account Clerk	35,446 - 38,575		1		1	35,446	
35	X008	Accountant	39,453 - 50,728		1				
36	2A07	Accounting Supervisor	51,871 - 66,683		1	1	1	77,634	
37	X268	Housing Budget Analyst	52,040 - 66,893		1				
38	2C05	Budget Officer 1	54,941 - 70,622			1	1	71,647	1
39	X695	Word Processing Specialist 2	29,840 - 32,434		1				
40	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866			1	1	52,578	1
41	1A07	Clerk 3	37,692-41,128			1	1	38,917	1
Subtotal					5	4	5	276,222	
OFFICE SERVICES									
42	2L20	Administrative Officer	49,321 - 63,412		1	1	1	57,784	
43	1A04	Clerk 3	37,692 - 41,128		1	1	1	38,517	
44	X395	Officer Service Clerk	29,740 - 32,434		1				
45	1F06	Stores Worker	35,446 - 38,575				1	39,200	1
Subtotal					3	2	3	135,501	
HUMAN RESOURCES									
46	X154	Confidential Secretary	38,063 - 48,933		1				
47	2L11	Administrative Assistant - Confidential	38,708 - 49,761			1	1	50,786	1
Subtotal					1	1	1	50,786	
POLICY AND PLANNING									
48	D043	Data Analyst	42,000			1	1	42,000	1
49	X242	Housing Program Analyst 2	46,716 - 60,063		1				(1)
50	X451	Policy & Planning Director	75,542 - 97,126		1				(1)
51	X130	Deputy Director - Planning	130,000		1	1	1	130,000	
52	X452	Policy & Planning Project Manager			1				
53	P549	Program Manager	63,548 - 81,701			1	1	82,526	1
Subtotal					4	3	3	254,526	(1)
COMMUNICATIONS									
54	2L01	Administrative Technician	33,277 - 42,793			1	1	38,034	1
55	1A04	Clerk 3	37,692 - 41,128		2		1	37,692	(1)
56	9G11	Graphic Design Specialist	46,234 - 50,960		1	1	1	51,469	
57	2J03	Public Relations Specialist	46,079 - 59,245		1	1	1	59,870	
Subtotal					4	3	4	187,065	
HOUSING INFORMATION TECHNOLOGY (OIT)									
58	A255	Applications Administrator	55,369 - 71,182		1	1	1	72,407	
59	X432	Program Analyst II	46,716 - 60,063		1				
60	I409	Information Software Analyst	46,716 - 60,063			1	1	61,088	1
61	I409	Information Technology Manager	75,542 - 97,126		1	1	1	87,163	
62	X296	Network Technology Analyst	46,716 - 60,063		1				(1)
63	T071	Technical Support Analyst	46,716 - 60,063			1	1	50,050	
64	X240	LAN Administrator	55,369 - 71,182		1				
65	S790	Systems Administrator	55,369 - 71,182			1	1	72,407	1
Subtotal					5	5	5	343,115	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY DIVISION
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Department Department of Planning and Development	No. 72	Division DHCD - Administration	No. 52
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full-Time PT, Temp/Seasonal Overtime - Civilian Provision for Increase in Grant Funding			47	42	46	2,902,914 36,000 24,000 1,000,000	(1)
Total Gross Requirements					47	42	46	3,962,914	(1)
Plus: Earned Increment								10,122	
Plus: Longevity								3,462	
Less: (Vacancy Allowance)									
Total Budget Request								3,976,498	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			47	2,988,223	42	46	2,916,498	(71,725)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				36,000			36,000		
6	Overtime - Civilian				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				47	4,048,223	42	46	3,976,498	(71,725)	(1)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Department of Planning and Development		72	DHCD - Administration		52	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		55,000	55,000	50,000	(5,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline		3,500	3,500	3,500	
399	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000	
	Total		206,000	206,000	201,000	(5,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
	Total		55,000	55,000	55,000	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Division DHCD - Administration	No. 52
Fund Community Development	No. 100		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)			171,500	171,500	151,500	(20,000)
290	Payments for Care of Individuals						

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Tiger Productions		80,000	72,500	80,000	Design Services
0250	RDA			37,500		RDA Program Services
0250	Osvaldo R Aviles			15,000	15,000	Spanish Translation Services
0250	To Be Determined		45,000			Various IT Software
0251	NTT Data Services			5,000	5,000	IT Equipment/Support Services
0251	Cellco Partnership			960	960	Public Safety Mobile Services
0251	To be Determined		6,500	540	540	Various IT Software
0253	Ballard Spahr Andrews		40,000	40,000	50,000	Legal Services

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