

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

D			Department No.									
	epartment of F	Planning	and Development					72				
\Box				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
				Actual	Original	Estimated	Proposed	or				
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)				
010		100	Employee Compensation		0.000.000	4.050.050	4 070 005	COE 445				
l		a) b)	Personal Services Employee Benefits		3,899,308	4,050,650	4,676,095	625,445				
	General	200	Purchase of Services		3,345,113	3,201,113	3,366,113	165,000				
l	Fund	300	Materials and Supplies		48,961	46,821	48,961	2,140				
l		400	Equipment		52,500	120,722	52,500	(68,222)				
l		500	Contributions, etc.		850,000	1,350,000	4,168,000	2,818,000				
l		800	Payments to Other Funds									
			Total		8,195,882	8,769,306	12,311,669	3,542,363				
080		100	Employee Compensation		00.000	00.000	00.000					
l		a) b)	Personal Services Employee Benefits		90,000	90,000	90,000					
l	Grants	200	Purchase of Services		88,486,222	88,486,222	56,168,222	(32,318,000)				
	Revenue	300	Materials and Supplies		00,100,222	00, 100,222	00,100,222	(02,010,000)				
l	Fund	400	Equipment									
l		500	Contributions, etc.									
		800	Payments to Other Funds		00 570 000	00 570 000	50.050.000	(00.040.000)				
100			Total		88,576,222	88,576,222	56,258,222	(32,318,000)				
100		100	Employee Compensation Personal Services		4,726,282	4,726,282	4,708,736	(17,546)				
l		a) b)	Employee Benefits		4,720,202	4,720,202	4,700,730	(17,540)				
Co	ommunity	200	Purchase of Services		53,092,975	53,092,975	56,675,441	3,582,466				
	velopment	300	Materials and Supplies		206,000	206,000	201,000	(5,000)				
l	Fund	400	Equipment		55,000	55,000	55,000					
l		500	Contributions, etc.									
l		800	Payments to Other Funds Total		25,000 58,105,257	25,000 58,105,257	25,000 61,665,177	3,559,920				
120		100	Employee Compensation		30,103,237	36,103,237	01,003,177	3,339,320				
120		100 a)	Personal Services		1,250,000	1,250,000	1,250,000					
l		b)	Employee Benefits		1,200,000	1,200,000	1,200,000					
	Housing	200	Purchase of Services		26,250,000	17,260,000	38,750,000	21,490,000				
l	Trust	300	Materials and Supplies									
l	Fund	400	Equipment									
l		500 800	Contributions, etc. Payments to Other Funds									
		800	Total		27,500,000	18,510,000	40,000,000	21,490,000				
$\overline{}$		100	Employee Compensation		1 2.,000,000	. 0,0 . 0,000	.0,000,000	2.,.00,000				
		a)	Personal Services									
		b)	Employee Benefits									
		200	Purchase of Services									
		300	Materials and Supplies									
		400	Equipment									
		500 800	Contributions, etc. Payments to Other Funds									
		000	Total									
		100	Employee Compensation		<u> </u>							
		a)	Personal Services		9,965,590	10,116,932	10,724,831	607,899				
		b)	Employee Benefits									
Departmental		200	Purchase of Services		171,174,310	162,040,310	154,959,776	(7,080,534)				
,	Total	300	Materials and Supplies		254,961	252,821	249,961	(2,860)				
P	All Funds	400 500	Equipment Contributions, etc.		107,500 850,000	175,722 1,350,000	107,500 4,168,000	(68,222) 2,818,000				
								2,010,000				
		800	Payments to Other Funds		25,000	25,000	25,000					

71-53B

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

TIOOAE 2013 OF ENAME BOD	· • • • • • • • • • • • • • • • • • • •		-			
Department Department of Planning and Development						No. 72
Dopartinont of Flaming and Development		2:	- · · · ·			1 12
Durdwet Comments	Class	Class	Class	Class	Other	Tatal
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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
	0_0,110		(00,000)	_,010,000		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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
71 520						
71-53C						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2019 OPERATING BUDGET						PERSUNAL SERVICES						
Depa	rtment					No.							
	Department of Planning a	nd Developm	nent					72					
		1	cal 2017		Fiscal 2018		Eie	scal 2019	Increase	Ingragas			
				Durdmakard		l				Increase			
Line	Catagoni	Actual	Actual	Budgeted	Estimated	Increment Run - PPE	Budgeted	Department	(Decrease) in Pos.	(Decrease)			
No.	Category	Positions 6/30/17	Obligations	Positions	Obligations	11/26/17	Positions	Request		in Requirements (Col. 9 less 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)			
	ummary by Object Class	<u> </u>		(3)	(0)	(7)	(0)	(3)	(10)	(11)			
1	Lump Sum	Incation - A	ii i uiius										
2	Full Time			102	8,905,385	95	114	9,468,301	12	562,916			
	Bonus, Gross Adj.			102	22,750	00	117	22,750	12	002,010			
4	PT, Temp/Seas, Bd , SCG	-		1	164,797			209,780	1	44,983			
5	Overtime	-		1	24,000			24,000	1	11,000			
6	Holiday Overtime	-		-	2 .,000			_ :,000	1				
7	Shift/Stress	-		-					1				
8	H&L, IOD, LT-Sick	-		-					1				
9	Provision-Increase Funds				1,000,000			1,000,000					
Ť	Total			102	10,116,932	95	114	10,724,831	12	607,899			
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above					. 0,7 = 1,00	. –	007,000			
1	Lump Sum												
2	Full Time - Uniform												
3	Bonus, Gross Adj.												
4	PT, Temp/Seas, Bd , SCG	-		-					1				
5	Overtime - Uniform	-		-					1				
6	Unused Uniform Leave	-		-					1				
7	Shift/Stress	-		-									
8	H&L, IOD, LT-Sick	-											
9	Provision-Increase Funds	-											
	Total												
C. S	ummary by Object Class	sification - G	eneral 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					
	PT, Temp/Seas, Bd , SCG	-			128,797			173,780		44,983			
	Overtime	-											
	Holiday Overtime												
7	Shift/Stress												
8	H&L, IOD, LT-Sick												
	Provision-Increase Funds												
	Total			47	4,050,650	43	58	4,676,095	11	625,445			
D. S	ummary of Uniformed Pe	ersonnel Ind	luded in Above	e - General I	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												
71-53	11												

71-53D

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

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

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.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		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
		Sum	mary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			I Time Positions			
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		2	2	4	2
100	Community Development		3	3	3	
	Total Full Time		5	5	7	2

71-53E

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

		Sum	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		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
		Summ	ary of Positions			
		Astrol	Fig. a. 0010	la sus assaut	Fig. 1 0010	lasvasas
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	4	2
105	Full Time - Uniform					
71-53F	Total		2	2	4	2

		CITY OF PHIL FISCAL 2019 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departr	nent				No.	Division					No.
	artmen	nt of Planning and Development			72	Executive	Administrat	ion			01
Fund Gen	eral				No. 010						
Line No. (1)	Class Code (2)	Title			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 2 3 4	D375 TBD	Deputy Mayor Deputy Managing Director Deputy Chief Information Officer Executive Administrative Assistant Transfer partial salary from other fun	170,000 145,000 110,000 56,000		1 1	1 1	1 1 1 1	170,000 145,000 110,000 56,000 125,000	1		
Total G	ross Re	quirements					2	2	4	606,000	2
Total G	1000 110	Plus: Earned Increment							·	000,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						606,000	
					ary of Persona						
1				al 2017		iscal 2018	Ι.		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
INO.		Calegory	6/30/17	Obligations	Positions	Obligations	11/26/17	POSITIONS	nequesi	(Col. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(5)	(- /	(=)	(0)	(-)	(0)	(0)	(1.5)	(**)
		ne - Civilian			2	421,524	2	4	606,000	184,476	2
		ne - Uniform									
4	Bonus,	Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9		d Uniform Leave									
	Shift/St										
11	H&L, IC	DD, LT-Sick									
12		Total			2	421,524	2	4	606,000	184,476	2
71-53J		10141		<u> </u>		721,024		+	000,000	107,770	۷

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET INO.

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

FISCAL 2019 OPERATING BUDGET			BY DIVISION						
epartn	nent	No.	Division	No.					
Dep	artment of Planning and Development	72	Executive Adminis	tration		01			
und		No.							
Gen	eral	010							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
001	Ole antinen a Leverdantine	Scheaule 200 -	Purchase of Serv	vices					
	Cleaning & Laundering Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
	Postal Services		500						
	Transportation		8,500						
	Licenses, Permits & Inspection Charges		0,300						
216	Commercial off the Shelf Software Licenses		3,500						
220	Electric Current		0,000						
221	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining		2,500						
231	Overtime Meals		_,,,,,						
	Advertising & Promotional Activities								
250	Professional Services		10,000						
251	Professional Svcs Information Technology		,						
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues		5,000						
256	Seminar & Training Sessions		10,000						
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								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
284	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total		40,000						
	Total		40,000						

71-53K

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division Department of Planning and Development 72 **Executive Administration** 01 General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (6) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 1,000 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers Electrical & Communication 310 311 General Equipment & Machinery 312 Fire Fighting & Safety 3,500 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 5,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists Printing 5,500 325 Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 15,000 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 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 13,000

71-53L

428

430 499 Vehicles

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

Section 52

32,000

45,000

CITY OF PHILADELE	PHIA	DIVISION SUMMARY	DIVISION SUMMARY					
FISCAL 2019 OPERATING	BUDGET							
Department	No.	Division	No.					
Department of Planning and Development	72	Executive Administration	01					
Fund	No.							
Community Development	100							
	Ma	ajor 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)	Obligations (3)	(4)	Obligations (5)	(6)	(Decrease) (7)					
100	Employee Compensation	(0)	(1)	(=)	(=)	(17)					
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						
		Summa	ary of Positions								
0-4-	Outcome	Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)					
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4					
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)					
105	Full Time - Uniform		i i	0	Ü						
.00	Total		3	3	3						
71-53F	. 5	l	<u> </u>	O	ŭ						

		CITY OF PHIL FISCAL 2019 OPER			:T	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment	TIOOAL LOTO OT LI	i A i i i G	DODGE	No.	Division		<u> </u>	VIOIOIN		No.
		t of Planning and Development			72		Administrati	ion			01
Fund	artinon	t of Flamming and Bevelopment			No.	LACOULIVE	7 torriirii Strat	1011			01
Con	nmunity	/ Development			100						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(2)			(in dollars)	6/30/17	Positions	11/26/17	Positions (8)	7/1/18 (9)	less Col. 6)
(1)		(3)			(4)	(5)	(6)	(7)			(10)
1		Deputy Director for Communications					1	1	1	103,000	
2		Deputy Director for Finance Deputy Director for Human Resource	ie.				1	1	1	115,000 104,569	
3	D130	Sopary Bridger for Human Hoodards					·	'	'	104,509	
Total G	ross Re	quirements					3	3	3	322,569	
1		Plus: Earned Increment									
1		Plus: Longevity									
		Less: (Vacancy Allowance)	Tat-1 D	Idaat Dasses						000 500	
			ı otai Bi	udget Request	ary of Persona	I Services				322,569	
	Ī		Figo	al 2017	1	iscal 2018		Figor	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		- ··· - g - · ,	6/30/17			3	11/26/17		142000	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			, ,	` .				` ,	` /	
		ne - Civilian			3	322,569	3	3	322,569		
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total			3	322,569	3	3	322,569		
71-53J											

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
Department of Planning and Development	72	Planning and Zoning	02

Major Objectives

The Divison 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.

		Sum	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	, ,		. ,	. ,	
a)	Personal Services		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
		Sum	mary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Ful	I Time Positions	by Fund		
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		44	40	48	4
080	Grants Revenue		1	1	1	
100	Community Development		4	6	6	2

71-53E

CITY OF PHILADELI	PHIA	DIVISION SU	IMMARY
FISCAL 2019 OPERATING	BUDGET		
Department	No.	Division	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	010		
	Ma	ajor 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.

		Sum	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
0.000		Obligations	Appropriations	Obligations	Budget	(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
		Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	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

71-53F

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

15

FISCAL 2019 OPERATING BUDGET		BY DIVISION	
Department	No.	Division	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		

Gen	eral				010					
					Fiscal	Fiscal		Fiscal		Increase
				Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title		Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Planning & Zoning								
1		Executive Secretary		33,131 - 42,595		1	1	1	43,620	
2		Deputy Director		145,000			1	1	145,000	
3		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		Administrative Technician		33,277 - 42,793		1		·	33,333	(1)
7		Administrative Trainee 1		34,109 - 43,864			1	1	43,864	1
8		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		City Planner III		61,249 - 68,901		1	1	1	71,326	
13		City Planner Supervisor		71,518 - 80,457		1	1	1	81,482	
14	3E06	City Planner Manager	Culptotal	81,824 - 92,059		3	3	3	93,284	
			Subtotal			3	3	3	246,092	
		Implementation								
15	3F03	City Planner II		48,116 - 61,866		1	1	1	48,116	
16		City Planner III		61,249 - 68,901		2	1	2	130,150	
17		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	
	0500	Urban Design		40 440 04 000					40.4.0	
20		City Planner II		48,116 - 61,866		•	1	1	48,116	
21		City Planner III		61,249 - 68,901		3	2	2	138,427	(1)
22 23		City Planner Supervisor City Planner Manager		71,518 - 80,457 81,824 - 92,059		1	1	1	81,282 94,484	
23	3500	,	Subtotal	01,024 - 92,009		1 5	5	5	362,309	
			Gubioldi			5	5	5	302,309	
71-531										

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					т			ST OF F	ULE 100 POSITIOI VISION		
Departr	ment			No.	Division					No.	
	Department of Planning and Development				72	Planning a	ınd Zoning				02
Fund Gen	und General			No. 010							
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(<i>L</i>)	Total Permanent Full Time			(+)	(0)	44				(10)
		Transfer partial salary from other fun Bonus Gross Adjustment Board Fees Temporary/Seasonal	ds				44	40	48	3,433,438 26,000 22,750 133,280 40,500	4
Total G	iross Re	quirements					44	40	48	3,655,968	4
		Plus: Earned Increment								11,923	
		Plus: Longevity Less: (Vacancy Allowance)								2,746 (20,142)	
		Less. (Vacancy Allowance)	Total B	udget Request						3,650,495	
					ary of Persona	l Services					
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		0.1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(3)	(' /	(5)	(*)	(*)	(3)	(*)	(:•)	()
2		ne - Civilian			44	3,182,979	40	48	3,453,965	270,986	4
3	Full Tin	ne - Uniform									
		Gross Adj.				22,750			22,750		
		mp/Seas, Bd, SCG				128,797			173,780	44,983	
6	_	ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9	Unused Shift/St	d Uniform Leave									
11		DD, LT-Sick									
12		, Olon									
		Total			44	3,334,526	40	48	3,650,495	315,969	4

71-53J

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING	BUDGET	BY DIVISION			
Departr	nent	No.	Division		Į.	No.
Den	artment of Planning and Development	72	Planning and Zoni	na		02
und	artificity of the family and posterior	No.	i iaiiiiig aira =oiii	9		
Gen	eral	010				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		200	200	200	
209	Telephone & Communication				4 400	
	Postal Services		500	1,100	1,100	
211	Transportation		15,000	25,675	25,675	
215	Licenses, Permits & Inspection Charges			0.050	0.050	
216	Commercial off the Shelf Software Licenses			3,850	3,850	
220	Electric Current					
221	Gas Services					
222	Steam for Heating Magle (pan travel) & Official Entertaining		4,000	6,500	6,500	
230	Meals (non-travel) & Official Entertaining		4,000	0,500	6,500	
231 240	Overtime Meals Advertising & Promotional Activities					
250	Professional Services		10,600	10,000	10,000	
250 251	Professional Svcs Information Technology		10,000	10,600	10,600	
252	Accounting & Auditing Services			10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,500	8,250	8,250	
256	Seminar & Training Sessions		16,392	29,017	29,017	
257	Architectural & Engineering Services		10,002	20,017	20,017	
258	Court Reporters		35,541	35,541	35,541	
259	Arbitration Fees		55,511	55,511	55,5 11	
260	Repair & Maintenance Charges		380	380	380	
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		30,000	30,000	30,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		115,113	161,113	161,113	

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

FISCAL 2019 OPERATING BUI	DGET
---------------------------	------

FISCAL 2019 OPERATING BODGET			BT DIVISION					
Departn		No.	Division			No.		
	artment of Planning and Development	72 No.	Planning and Zoni	ng		02		
Fund		No.						
Gen	eral	010	<u> </u>					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)		
004		Teaule 300 - 1	materiais & Supp	lies				
	Agricultural & Botanical Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications		1,000	2,000	2,000			
	Building & Construction		1,000	2,000	2,000			
	Library Materials							
	Chemicals & Gases							
-	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	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			
	Small Power Tools & Hand Tools		10,000					
	Plumbing, AC & Space Heating		14,652					
	Precision, Photographic & Artists		500	8,360	10,500	2,140		
	Printing		37	20,189	20,189			
_	Recreational & Educational							
	Vehicle Parts & Accessories							
	Lubricants #0 Discol Fuel							
	#2 Diesel Fuel Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
	Other Materials & Supplies (not otherwise classified)							
300								
	Total		33,961	46,821	48,961	2,140		
		Schedule 4	00 - Equipment		-,			
405	Construction, Dredging & Conveying	<u> </u>	, ,					
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
412	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment							
	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals		7,500	11,017	20,500	9,483		
428	Vehicles							
	Furniture & Furnishings			109,705	32,000	(77,705)		
499	Other Equipment (not otherwise classified)							
	Total		7 500	100 700	E0 E00	(60 000)		
71-53L	Total		7,500	120,722	52,500	(68,222)		

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Department of Planning and Development 72 Planning and Zoning 02 No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 46,141 56,141 56,141 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request 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 PHILADELE	PHIA	DIVISION SU	MMARY
FISCAL 2019 OPERATING	BUDGET		
Department	No.	Division	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Community Development	100		
	Ma	ajor 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.

		Sum	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services		355,490	355,490	409,669	54,179
b)	Employee Benefits		300,.00	333,133	100,000	0.,
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
		Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	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 SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION Department No. Division No. 02 Department of Planning and Development 72 Planning and Zoning No. Community Development 100 Fiscal Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run - PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 Code (in dollars) Positions Positions 7/1/18 less Col. 6) No. (1) (3) (5) (7) (10)ADMINISTRATION A398 Assistant Managing Director 50,000 50,000 1 Subtotal 50,000 HISTORIC COMMISSION 2 X201 Historical Research Technician 3 3E11 Historic Preservation Planner 2 53,601 -68,901 69,726 1 69,726 1 Subtotal **DEVELOPMENT AND PLANNING** 3E04 City Planner III 61,249 - 68,901 69,526 4 5 3E05 City Planner Supervisor (S) 71,518 - 80,457 81,482 2 2 2 151,008 Subtotal IMPLEMENTATION (COMMUNITY PLANNING) 3E04 City Planner III 61,249 - 68,901 2 2 2 138,627 6 2 2 Subtotal 138,627 6 409,361 Total 4 6 2

		CITY OF PHIL FISCAL 2019 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment				No.	Division					No.
	artmen	t of Planning and Development			72	Planning a	and Zoning				02
Fund Con	nmunity	/ Development			No. 100						
Line No. (1)	Class Code (2)	Title			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)	(2)	Total Permanent Full-Time			(4)	(3)	(0)	6	6	409,361	(10)
T-4-1 O								0		400.004	
Total G	Total Gross Requirements 4 6 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request			6	409,361 308 409,669	2					
			Fisca	al 2017	ary of Persona	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category (2)	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)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S					0== :::	_		400.00-		
2		ne - Civilian			4	355,490	6	6	409,669	54,179	2
	_	ne - Uniform Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
		Overtime - Civilian									
9	_	d Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12	<u> </u>	T-1-1				055 105	-	-	100 000	F 4 1=5	
71-53J		Total			4	355,490	6	6	409,669	54,179	2

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

		Sum	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(.,	(6)	(0)	(,,
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	
		Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	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 FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION No. Department Division Department of Planning and Development 72 Planning and Zoning 02 No. 080 Grants Revenue Funding Sources Grant Title Grant Number X Federal Short Range Planning G72043 724102 State Award Period Type of Grant July 1, 2018 - June 30, 2019 Other Govt. 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) 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	y Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	

71-53P

105

Full Time - Uniform

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

		Sum	mary by Class			
Olasa	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)		Obligations	Appropriations	Obligations	Budget	(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
		Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	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
/1-53F		•	•	•		

2 D285 Deputy Directors 115,000 1 1 115,000 1 5,5,000			CITY OF PHIL FISCAL 2019 OPER			:T			ST OF F	ULE 100 POSITIOI VISION		
Fand Class Class Title Salary Class Facal Place Class Class Class Title Salary Class Cla	Departr	nent				No.	Division					No.
Concreta		artmen	t of Planning and Development				Developm	ent Services	3			03
Total Gross Roquirements Total Gross Roquire												
Total Cross Requirements	Gen	eral				010						
Line Class Title Range Range Actual Poza Budgeted Run PPE Budgeted Run PPE Budgeted Run PPE Run PPE												Inc.
No. Code (incidelars) (incid	l	۵.	-			,						` '
1			Litle			-		_		_		7
Total Gross Requirements			(3)									
2 20/28 Deputy Director 115,000 1 1 115,000 1 5,500 1 5,							<u> </u>			(-/	(-/	
3 A398 AMD - Pelcy Analyst 53,800 1 1 55,000 55,000 5 1 55,000 5 50,000 5 5 50,000 5 5 50,000 5 5 5 5 5 5 5 5 5						· ·		ļ	1	1	115 000	(1) 1
A 308 AMD - Policy Analyst 55,000 2 128,000 1 55,000 2 128,000 1 70,000											-	1
Total Gross Requirements						*				1		1
Total Gross Requirements	5	A398	AMD - Senior Analyst			63,000				2		
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	6	A398	AMD - Manager			70,000				1	70,000	1
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque	Total G	roce Ro	quiremente					1	1	6	/19 600	3
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request	Total G	1055 NE	•					ı ı	1	0	419,000	3
Less: (Vacancy Allowance) Total Budget Request Total Budget Re												
Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.			• •									
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) In			Less. (Vacancy Anowance)	Total Bu	idaet Realiest						419 600	
Fiscal 2017				. Otal Di		nary of Persona	l Services				. 10,000	
Line No. Category				Fisca		, 			Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
No. Category Positions 6/30/17 (3) Obligations 6/30/17 (3) Positions (4) Obligations 11/26/17 (7) Run -PPE 11/26/17 (8) Positions less Col. 6) less Col. 6) less Col. 6) less Col. 5 (11) 1 Lump Sum 1 294,600 1 6 419,600 125,000 3 Full Time - Civilian 1 294,600 1 6 419,600 125,000 3 Full Time - Uniform 1 4 Bonus, Gross Adj. 1 4	Line							Increment				in Bud. Pos.
Continue			Category								•	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 1 294,600 1 6 419,600 125,000 3 Full Time - Uniform 1 294,600 1 6 419,600 125,000 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 5 7			,		J					,		less Col. 5)
1 Lump Sum 2 Full Time - Civilian 1 294,600 1 6 419,600 125,000 3 Full Time - Uniform 9 4 Bonus, Gross Adj. 8 5 PT, Temp/Seas, Bd, SCG 9	(1)		(2)		(4)	(5)	(6)		(8)	(9)		
2 Full Time - Civilian 1 294,600 1 6 419,600 125,000 3 Full Time - Uniform		Lump S										
3 Full Time - Uniform	2					1	294,600	1	6	419,600	125,000	5
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	_											
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12	4											
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12	5	PT, Tei	mp/Seas, Bd, SCG									
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 ————————————————————————————————————												
9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12	7	Overtin	ne - Uniform									
10 Shift/Stress 11 H&L, IOD, LT-Sick 12	8	Holiday	Overtime - Civilian									
11 H&L, IOD, LT-Sick 12	9											
12	10	Shift/St	ress									
12	11	H&L, IC	DD, LT-Sick									
Total 1 004 000 1 0 410 000 105 000												
			Total			1	294,600	1	6	419,600	125,000	5

71-53J

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

		Sum	mary 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)	Obligations (5)	(6)	(Decrease) (7)
100	Employee Compensation	(0)	(',	(-)	(=)	(' /
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
		Summ	nary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71_52E	Total					

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2019 OPERATING	BUDGET				
Departr	nent	No.	Division		1	No.
	artment of Planning and Development	72 DHCD Contract Obligations				04
und		No.				
Gen	erai -	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 200 -	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1			
220	Electric Current		1			
221	Gas Services		1			
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		0.100.000	0.040.000	0.005.000	105.00
250	Professional Services		3,190,000	3,040,000	3,205,000	165,00
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254 255	Mental Health & Intellectual Disability Services Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software		†		-	
275	Juror Fees		1			
	Juror Expenses		1			
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces				i	
290	Payments for Care of Individuals					
295	Imprest Advances				i	
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 SCHEDULE 500 - 700 - 800 - 900 **BY DIVISION FISCAL 2019 OPERATING BUDGET** Department Division No. Department of Planning and Development **DHCD Contract Obligations** 72 04 No. General 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Departmental Code Description Actual or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 850,000 1,350,000 4,168,000 2,818,000 850,000 1,350,000 4,168,000 2,818,000 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Productivity Bank 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M

Total

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND FISCAL 2019 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION No. Department of Planning and Development 72 **DHCD Contract Obligations** No. 010 Fiscal 2017 Fiscal 2018 Fiscal 2018 Original Estimated Actual Obligations Description Obligations Appropriation

(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor or Provider	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Department	Describe purpo	ed. Include, if
Code 250	SETTLEMENT GRANT PROGRAM	Obligations	Appropriation 100,000	Obligations	Request	applicable, unit Provide up to \$500 assistance for low-in homebuyers in the	in settlement ncome
250	PENNSYLVANIA HORTICULTURAL SOCIETY		2,890,000	2,840,000	2,390,000	Greening projects to lots, streets, tree mattree plantings, educe assistance to support	aintenance, and ation and technica
250	PHILADELPHIA VIP		30,000	30,000		To help resolve title prevent occupants fo loans and grants for smooth transfer of t	rom obtaining repairs or the
250	CHOICE NEIGHBORHOOD SUPPORT SERVICES		170,000	170,000	95,000	To support targeted improvemens and g projects at Strategic community connect crime in the North C neighborhood. To s Homes After Schoo Camp programs in Choice neighborhood.	reen sustainable sites to improve ions and reduce tentral Choice support the Norris I and Summer he North Central
250	TO BE DETERMINED				250,000	For consultant to de Action Plan as requ	-
250	TAX DELINQUENCY / FORECLOSURE PREVENTION PROGRAM				470,000	To increase housing outreach services to requirements of Bill ensure low-income enrolled in available and affordable payr Department of Reve	o meet the 170519-A and to homeowners are tax-relief progran

71-53N

Department

General

Class

Section 52 31 04

Increase

or

(Decrease)

Fiscal 2019

Department

Request

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY DIVISION Department No. Division DHCD Contract Obligations 04 Department of Planning and Development 72 No. General 010 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 517 The Philadelphia Land Bank (PLB) 850,000 4,168,000 Real Estate Acquisitions and the 1,350,000 maintenance of structures the PLB intends to acquire from PHA.

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.				
	_		1				
Department of Planning and Development	72	Housing and Community Development	05				

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.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		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
		Sum	mary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	T		100 115 007	450.455.007	454.005.400	(7.050.50.4
	Total	2	168,145,697	159,155,697	151,905,163	(7,250,534
E	·	· · · · · · · · · · · · · · · · · · ·	Time Positions		Fig. 1 0010	1
Fund		Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

71-53E

CITY OF PHILADELE	PHIA	DIVISION SUMMARY			
FISCAL 2019 OPERATING	BUDGET				
Department	No.	Division	No.		
Department of Planning and Development 72		Housing and Community Development	05		
Fund	No.				
Grants Revenue 080					
	Ma	jor 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)		
		Summ	ary of Positions					
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

71-53F

GRANT INFORMATION SUMMARY

FISCAL 201	9 OPERATING BU	JDGET		WITHIN I	DIVISION	
t		No.	Division			No.
Department of Planning and Development		72	Housing and Community Development 0			05
		No.				
Revenue		080				
nding Sources	Grant Title				Grant Number	Index Code
Federal	NEIGHBORHOOD REVIT	ALIZATION & ELIMINA	TION OF BLIGHT		G72708	722001
State	Award Period			Type of Grant		
Other Govt.	7/1/			REIMBURSEMEN	NT	
Local (Non-Govt.)		Gra	ant Objective			
r	nt ment of Planning a Revenue ading Sources Federal State Other Govt.	ment of Planning and Development Revenue Iding Sources Federal State Other Govt. Grant Title NEIGHBORHOOD REVIT Award Period 7/1/	ment of Planning and Development 72 No. Revenue 080 ding Sources Federal NEIGHBORHOOD REVITALIZATION & ELIMINA State Other Govt. 7/1/18 - COMPLETION	ment of Planning and Development 72 Housing and Com No. Revenue 080 Grant Title Federal NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT State Other Govt. 7/1/18 - COMPLETION	t No. Division ment of Planning and Development 72 Housing and Community Development No. No. Revenue 080 Grant Title Federal NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT State Award Period Type of Grant Other Govt. 7/1/18 - COMPLETION REIMBURSEMENT	t No. Division ment of Planning and Development 72 Housing and Community Development No. No. Revenue 080 Grant Title Grant Number Federal NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT G72708 State Award Period Type of Grant Other Govt. 7/1/18 - COMPLETION REIMBURSEMENT

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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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)
			of Positions		F: 10010	1 (/D)
Code	Catagony	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(**)	(5)	(0)	(1)
105	Full Time - Uniform					
100	Total					
4	ινιαι	l	I			

71-53P

FISCAL 2019 OPERATING BUDGET

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN DIVISION

FISCAL 2019 OPERATING BUDGET			UDGET	WITHIN DIVISION				
Department			No.	Division	ivision No.			
Department of Planning and Development			72	Housing and Community Development			05	
Fund			No.					
Grants Revenue		080						
Fu	nding Sources	Grant Title				Grant Number	Index Code	-
Х	Federal	HOME INVESTMENT FL	JND			G72712	722004	
State Award Period				Type of Grant				
	Other Govt.	7/1	/18 - COMPLETION		REIMBURSEMEI	NT		

Grant Objective

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.

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	'	Obligations	Appropriations	Obligations	Request	(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	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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
			y of Positions	· -		
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform					
	Total		<u>l</u>			

71-53P

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Department of Planning and Development 72 Housing and Community Development No. Grants Revenue 080 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Original Estimated Department Actual Obligations Description Obligations Appropriation Request (3) (4) (5) (6) Professional Services (250-254, 257-259) 23,429,000 23,429,000 24,141,000 Payments for Care of Individuals Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service 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. RENTAL ASSISTANCE TO THE HOMELESS 2,033,000 2,033,000 2,033,000 To provide housing counseling, case management and rental assistance to

05

Increase

or

(Decrease)

(7)

homeless persons, to provide selfsufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been

1,500,000 To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.

implementation of housing programs.

Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting

560,000 For the administration and

system.

15.956.000

712,000

Department

Class

(1)

250s

290

Minor

Object

Code

250

250

250

250

H & SN HOUSING DEVELOPMENT FINANCING

PHILADELPHIA REDEVELOPMENT GROUP

DHCD RESERVE APPROPRIATIONS

71-53N

Section 52 37

1,500,000

560,000

15.244.000

1,500,000

560,000

15.244.000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Department Division Department of Planning and Development 72 Housing and Community Development 05 No. Grants Revenue 080 Funding Sources Grant Number Index Code Federal HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS G72740 722010 State Award Period Type of Grant Other Govt. REIMBURSEMENT 7/1/18 - COMPLETION Local (Non-Govt.) Grant Objective

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

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	'	Obligations	Appropriations	Obligations	Request	(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		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	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			y of Positions			
0 1		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform					
74 500	Total					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Department Division Department of Planning and Development 72 Housing and Community Development 05 No. Grants Revenue 080 Funding Sources Grant Number Federal SECTION 108 - VARIOUS G72715 **VARIOUS** State Award Period Type of Grant Other Govt. 7/1/18 - COMPLETION REIMBURSEMENT Local (Non-Govt.) Grant Objective 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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	9		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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)
			of Positions			
_		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 500	Total					

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

	FISCAL 201	9 OPERATING B	UDGET	WITHIN DIVISION				
Departme	nt		No.	Division			No.	
Department of Planning and Development		72	Housing and Con	Housing and Community Development		05		
Fund			No.					
Grants	Revenue		080					
Fu	inding Sources	Grant Title				Grant Number	Index Code	
	Federal	HOUSING AND RELATE	D ACTIVITIES					
Х	State	Award Period			Type of Grant			
	Other Govt.	7/1	/18 - COMPLETION		REIMBURSEME	NT		
	Local (Non-Govt.)		Gr	ant Objective				
	-	-		·		·	<u>-</u>	

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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	9		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P

Section 52 40

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Department Division Department of Planning and Development 72 Housing and Community Development 05 No. Grants Revenue 080 Funding Sources Grant Number Index Code Federal HOUSING AND RELATED ACTIVITIES State Award Period Type of Grant Other Govt. REIMBURSEMENT 7/1/18 - COMPLETION 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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	G	5,000,000	5,000,000	5,000,000	
			of Positions	lana D	Fire-1 0040	Inc. (/D.)
Code	Catagoni	Actual Pos.	Fiscal 2018	Incr. Run PPE 11/26/17	Fiscal 2019	Inc. / (Dec.)
Code (1)	Category (2)	6/30/17 (3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(0)	(*)	(5)	(0)	(1)
101	Full Time - Uniform					
103	Total					
	iviai					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Department Division Department of Planning and Development 72 Housing and Community Development 05 No. Grants Revenue 080 Funding Sources Grant Number Index Code Federal CHOICE NEIGHBORHOODS G72785 722250 State Award Period Type of Grant Other Govt. REIMBURSEMENT 7/1/18 - COMPLETION Local (Non-Govt.) Grant Objective

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.

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(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	•		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
1-53P	Total					

Section 52

42

CITY OF PHILADELPHIA

GRANT INFORMATION SLIMMARY

	FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION				
Department			No.	Division	Division No.				
Department of Planning and Development		72	Housing and Com	nmunity Developmer	nt	05			
Fund			No.						
Grants Revenue		080							
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	NEIGHBORHOOD STAB	ILIZATION PROGRAM			G72724	722008		
	State	Award Period			Type of Grant				
	Other Govt.	3/20	0/09 - COMPLETION		REIMBURSEME	NT			
	Local (Non-Govt.)		Gra	ant Objective					
	-	-	•	-	-	-	•		

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.

		Summa	ary by Class			
	1	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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)
			y of Positions		E: 10046	1 //D
Cada	Catagory	Actual Pos. 6/30/17	Fiscal 2018	Incr. Run PPE 11/26/17	Fiscal 2019	Inc. / (Dec.)
Code (1)	Category (2)	6/30/17	Budgeted Pos. (4)	PPE 11/26/17 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(3)	(4)	(3)	(0)	(1)
105	Full Time - Civilian Full Time - Uniform					
100						
	Total					

71-53P

Section 52 43

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION No. Department Division Department of Planning and Development 72 Housing and Community Development 05 No. 080 Grants Revenue Funding Sources Grant Number Index Code Federal TEMPLE UNIVERSITY - HOUSING FUND G72L25 720065 State Award Period Type of Grant ADVANCE Other Govt. 7/1/18 - COMPLETION X Local (Non-Govt.) Grant Objective Local grant by Temple University for Housing and Community Development. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (6) 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

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									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(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						
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								

1,826,222

1,826,222

1,826,222

71-53P

200

Purchase of Services

Total

	FISCAL 201	9 OPERATING B	UDGET	GRA		ATION SUMN DIVISION	IARY
Departmer	nt		No.	Division			No.
Depart	ment of Planning a	ent of Planning and Development 72 Housing and Community Developmen		nt	05		
Fund			No.				
Grants	Revenue		080				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	INTERIM CONSTRUCTION	ON				
	State	Award Period			Type of Grant		
	Other Govt.	7/1/	/17 - COMPLETION		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	ant Objective			

CITY OF PHILADELPHIA

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.

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(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	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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
			y of Positions			
0 1		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform					
105		•	1			

71-53P

Section 52 45

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

		Sum	mary 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
		Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71 505	Total					

71-53F

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY DIVISION** Department Division No. 05 Department of Planning and Development 72 Housing and Community Development Nο. Community Development 100 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Description Estimated Departmental Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 52,189,475 52,189,475 55,766,941 3,577,466 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems

71-53K

283

284

285

286

290

295

298 299 Lease Purchase - Vehicles

Ground & Building Rental

Rental of Parking Spaces

Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Rents - Other

Imprest Advances

Section 52 47

52,189,475

55,766,941

3,577,466

52,189,475

CITY OF PHILADELPHIA EISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	JALS, BY D	DIVISION		
Depart	ment		No.	Division			No.
Dep	partment of Planning and Development		72	Housing and C	ommunity Devel	opment	05
Fund	Ţ,		No.		•		
Cor	nmunity Development		100				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	· ·
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	WEATHERIZATION & BASIC SYSTEMS REPAIR		10,944,000	10,944,000	8,385,000	Provision for roof ar	
	PROGRAM					services as well as	plumbing.
250	ENERGY COORDINATING AGENCY		522,000	522,000	522 000	Provision of financia	al services to low
230	ENERGY GOORDINATING AGENCY		322,000	322,000	322,000	and moderate incor	
						energy related eme	
						3,	5
250	CDC SUPPORT SERVICES AND PLANNING		85,000	85,000	85,000	Administrative and	financial services
						to community based	d organizations,
						including managem	ū
						board training as we	ell as other svcs.
250	RENTAL ASSISTANCE HOMELESS		108,000	108,000	108,000	Comprehensive hou	
						assistance to home	iess ramilies and
						individuals.	
250	HOUSING COUNSELING		5,352,000	5,352,000	5 392 000	Counseling services	s for low and
200			0,002,000	0,002,000	0,002,000	moderate income re	
						mortgage, foreclosu	=
						landlord conflicts ar	nd housing
						related problems.	
250	NEIGHBORHOOD PLANNING		1,440,000	1,440,000	1,440,000	Grants for neighbor	hood groups or
						organizations involv	
						public information a	
						neighborhood level.	
250	YOUTHBUILD PHILADELPHIA		300,000	300,000	300 000	To support the Phila	adelnhia
250	TOOTHBOILE THE ABLETTIN		000,000	000,000	000,000	YouthBuild Program	
250	MANAGEMENT OF VACANT LAND		727,000	727,000	727,000	To establish a comp	orehensive land
						management system	m that includes
				 		keeping vacant lots	•
						of debris, open spac	
						and neighborhood g	
						stabilize vacant land	ds.
				 			
				 			
71-53N			1	ıi			

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND FISCAL 2019 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION Department of Planning and Development 72 Housing and Community Development No. Community Development 100 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Estimated Department Actual Original

05

Increase

or

Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (Decrease (6) (7)		
• •		, ,			` ,	, ,	
Payments for Care of Individuals							
Name of Contractor or Provider	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Department	service provid	led. Include, if	
NEIGHBORHOOD-BASED RENTAL PRODUCTION	Obligations	Арргорпацоп	Obligations	619,000	To fund affordable developments that	rental will also use	
NEIGHBORHOOD-BASED RENTAL PRESERVATION				1,500,000	existing affordable i order to remain in o	ental projects in peration and	
PHILADELPHIA HOUSING DEV CORP. A) ADMINISTRATION B) PROGRAM DELIVERY		1,330,000 4,475,000	1,330,000 4,475,000		and implementation		
PHILADELPHIA REDEVELOPMENT AUTHORITY A) ADMINISTRATION B) PROGRAM DELIVERY		942,000 4,403,000	942,000 4,403,000	3,453,000	and implementatior housing programs. generates program	of PRA's The PRA also income to	
DHCD RESERVE APPROPRIATIONS		21,561,475	21,561,475		re-establish prior ye amounts that have or have not yet bee	ear award been liquidated n obligated in the	
	Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider NEIGHBORHOOD-BASED RENTAL PRODUCTION NEIGHBORHOOD-BASED RENTAL PRESERVATION PHILADELPHIA HOUSING DEV CORP. A) ADMINISTRATION B) PROGRAM DELIVERY PHILADELPHIA REDEVELOPMENT AUTHORITY A) ADMINISTRATION B) PROGRAM DELIVERY	Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Neighborhood-based rental production Preservation Philadelphia housing dev corp. A) Administration B) Program delivery Philadelphia redevelopment authority A) Administration B) Program delivery	(2) (3) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider NEIGHBORHOOD-BASED RENTAL PRODUCTION NEIGHBORHOOD-BASED RENTAL PRODUCTION NEIGHBORHOOD-BASED RENTAL PRODUCTION NEIGHBORHOOD-BASED RENTAL PRODUCTION PHILADELPHIA HOUSING DEV CORP. A) ADMINISTRATION B) PROGRAM DELIVERY 1,330,000 4,475,000 PHILADELPHIA REDEVELOPMENT AUTHORITY A) ADMINISTRATION B) PROGRAM DELIVERY 942,000 4,403,000	(2) (3) (4)	C2 C3 C3 C4 C5	(2) (3) (4) (5) (6) Professional Services (250-254, 257-259) See Preceding Page Name of Care of Individuals Name of Contractor or Provider Or Provider Actual Obligations NEIGHBORHOOD-BASED RENTAL PRODUCTION 1,500,000 1,500,000 1,330,000 1,	

Department

Section 52 49

CITY OF PHILADELF	PHIA	DIVISION SUMMARY				
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					
	Ma	jor 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.

		Sum	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed	Increase or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	(5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(=)	(1)	(0)	(-)	()
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
		Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	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 PHIL FISCAL 2019 OPEF		т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Departi	ment				No.	Division					No.
		t of Planning and Development			72	Housing and Community Development					05
Fund	artifici	t of Flamming and Development			No.	Housing and Community Development					00
Hou	sing Tr	rust Fund			120						
	Ī				1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		TRANSFER FROM OTHER GRANTS	3							1,250,000	
Total G	iross Re	quirements								1,250,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Pi	ıdget Request						1,250,000	
			TOTAL DI		ary of Persona	Services				1,230,000	
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17	-			11/26/17			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian				1,250,000			1,250,000		
3	Full Tin	ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8											
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
71-53J		Total				1,250,000			1,250,000		

71-53J

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY DIVISION** Department Division No. 05 Department of Planning and Development 72 Housing and Community Development Nο. Housing Trust Fund 120 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 26,250,000 17,260,000 38,750,000 21,490,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems

71-53K

283

284

285

286

290

295

298 299 Lease Purchase - Vehicles

Ground & Building Rental

Rental of Parking Spaces

Payments for Care of Individuals

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Rents - Other

Imprest Advances

Section 52 52

17,260,000

38,750,000

21,490,000

26,250,000

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATII	T	CARE OF INDIVIDUALS, BY DIVISION						
Departr	ment		No.	Division			No.		
	artment of Planning and Development		72	Housing and C	ommunity Devel	opment	05		
Fund			No.						
Hou	sing Trust Fund		120						
Class	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	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of		
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provic applicable, unit	ded. Include, if		
250	NEIGHBORHOOD-BASED RENTAL	ozga.ioo	4,779,000	4,779,000	4,160,000	Funds will be used			
050	ADADTING MODIFICATIONS		4 055 000	4.055.000	4.055.000	rental properties what 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 diversi and homeless prevention activities This includes emergency assistant when eviction or mortgage foreclosure is imminent.			
250	HEATER HOTLINE		1,000,000	1,000,000	1,000,000	Grants for emergency heater repa			
250	UTILITY EMERGENCY SERVICES FUND		1,070,000	1,070,000	1,070,000	Provision for financ and moderate incor for energy related e	me households		
250	UAC - EMPLOYER ASSISTED HOUSING				60,000	Program will match assistance up to \$4 areas and up to \$2, purchased outside areas in the City of	,000 for targeted 000 for houses of the targeted		
	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM		551,000	551,000	551,000	Provision for roof at repair services as w			
250	SETTLEMENT GRANTS PROGRAM					Provide up to \$500 assistance for low-i homebuyers in the	ncome		
250	PHILADELPHIA VIP				30,000	To help resolve title prevent occupants loans and grants fo smooth transfer of t	from obtaining repairs of the		
71-53N									

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Department of Planning and Development 72 05 Housing and Community Development No. Housing Trust Fund 120 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (3) (4) (6) (5) (7) 250s Professional Services (250-254, 257-259) See Preceding Page Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. BASIC SYSTEM REPAIRS - TARGETED 250 559,000 Funds will be used for eligible PRESERVATION income homeowners for emergency plumbing and electrical repairs. PHILADELPHIA HOUSING DEV CORP Funds to be used for the A) ADMINISTRATION 148,000 148,000 administration and implementation 148,000 B) PROGRAM DELIVERY 109,000 109,000 109,000 of PHDC's housing programs. PHILADELPHIA REDEVELOPMENT AUTHORITY 1,118,000 1,118,000 Funds to be used for the 250 1,118,000 administration and implementation of PRA's housing programs. DHCD RESERVE APPROPRIATIONS 15,525,000 6,535,000 27,895,000 250 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.

71-53N

CITY OF PHILADELI	PHIA	DIVISION SU	MMARY
FISCAL 2019 OPERATING	BUDGET		
Department	No.	Division	No.
Department of Planning and Development	72	DHCD - Administration	52
Fund	No.		
Community Development	100		
	Ma	ajor 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.

		Sumi	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
	'	Obligations	Appropriations	Obligations	Budget	(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
	_	Summ	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		47	42	46	(1
105	Full Time - Uniform					
1-53F	Total		47	42	46	(1

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET No. Divis

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING		BY DIVISION						
Departi	nent			No.	Division				No.	
Dep	artmen	t of Planning and Development		72	DHCD - A	dministration			52	
Fund		· · · · · · · · · · · · · · · · · · ·		No.						
Con	nmunity	Development		100						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	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		Contract Auditor 2	48,166 - 61,866		1	1	1	61,866		
3		Monitoring Director	72,448 - 93,144		1			ŕ		
4		Contract Auditor Manager (S)	67,091 - 86,256			1	1	94,369	1	
5		Housing Program Analyst 2	46,716 - 60,063		2			ŕ		
6		Social Service/Housing Program Analyst(B)	48,116 - 61,866			2	2	125,182	2	
7		Word Processing Specialist 2	34,421 - 37,413		1	1	1	35,246		
		Subtotal			6	6	6	398,145		
		NEIGHBORHOOD PROGRAM COORDINATION								
8		Community Initiatives Specialist	40,637 - 52,251			2	2	94,727	2	
9		Administrative Specialist SpvNon Confidential	49,321 - 63,412			1	1	58,431	1	
10		Neighborhood Program Coordinator 1	33,700 - 43,324		1				(1)	
11		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		Contract and Planning Administrator	76,487 - 98,337		1	1	1	99,562		
15	X320	IDIS Program Administrator	55,369 - 71,182		1			55,552		
16		Contract Coordinator	54,941 - 70,622			1	1	72,007	l 1	
17		Senior Housing Contract Analyst	52,040 - 66,893		2			,		
18		Economic/ Development Program Monitor	53,601 - 68,901			2	2	139,652	2	
19	X254	Housing Program Monitor Supervisor			1					
20		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		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		
<i>c :</i>	V	DIRECTOR'S OFFICE	40.000 == :==							
24		Executive Administrative Assistant	42,886 - 55,123		1					
25		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	<u> </u>	
		Subtotal			1	1	2	205,748	1	
		EQUAL EMPLOYMENT								
27	2L01	Administrative Technician	33,277 - 42,793		1	1	1	44,618		
28		Contract Clerk	43,796 - 48,181		·	1	1	49,284	1	
29		Clerk 3	32,674 - 35,654		1	·		10,204	(1)	
30		Equal Employment Program Monitor	37,691 - 48,456		1				[
31		Minority/Disadvantaged Business Enterprise Coord	62,578 - 80,457			1	1	92,684	1	
32		Compliance Director	67,817 - 87,198		1			52,501	·	
33		Social Service/Housing Program Analyst(B)	48,116 - 61,866			1	1	70,898	1	
		Subtotal	-,,		4	4	4	257,484	†	

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY DIVISION

		FISCAL 2019 OPERATING		LIST OF POSITIONS BY DIVISION					
Departr	nent			No.	Division No.				
•		at of Planning and Development		72	DHCD - Ad	dministration			52
Fund	<u></u>	at a Dorotopo.		No.	5.102 7.				
Com	nmunity	/ Development		100					
				Fiscal	Fiscal		Fiscal	I	Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>FISCAL</u>							
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		Administrative Officer	49,321 - 63,412		1	1	1	57,784	
43		Clerk 3	37,692 - 41,128		1	1	1	38,517	
44		Officer Service Clerk	29,740 - 32,434		1			00.000	
45	1F06	Stores Worker	35,446 - 38,575		3	2	3	39,200	1
		Subtotal			3	2	3	135,501	
		HUMAN RESOURCES							
46	X154	Confidential Secretary	38,063 - 48,933		1				
46		Administrative Assistant - Confidential	38,708 - 49,761		'	1	1	50,786	1
47	ZLII	Subtotal	36,706 - 49,701		1	1	1	50,786	
		Subtotal			'	'	'	30,700	
		POLICY AND PLANNING							
48	D043	Data Analyst	42,000			1	1	42,000	1
49		Housing Program Analyst 2	46,716 - 60,063		1			,	(1)
50		Policy & Planning Director	75,542 - 97,126		1				(1)
51		Deputy Director - Planning	130,000		1	1	1	130,000	,
52		Policy & Planning Project Manager	,		1				
53		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		Applications Administrator	55,369 - 71,182		1	1	1	72,407	
59		Program Analyst II	46,716 - 60,063		1				
60		Information Software Analyst	46,716 - 60,063			1	1	61,088	1
61		Information Technology Manager	75,542 - 97,126		1	1	1	87,163	
62		Network Technology Analyst	46,716 - 60,063		1				(1)
63		Technical Support Analyst	46,716 - 60,063			1	1	50,050	
64		LAN Admnistrator	55,369 - 71,182		1			_	
65	S790	Systems Administrator	55,369 - 71,182			1	1	72,407	1
71-53I		Subtotal			5	5	5	343,115	

		CITY OF PHIL FISCAL 2019 OPER		Т			ST OF F	ULE 100 POSITION VISION			
Depart	ment				No.	Division					No.
Dep	artmer	nt of Planning and Development			72	DHCD - A	dministratio	n			52
Fund Con	nmunit	y Development			No. 100						
	<u>.</u>				1	Fiscal	Fiscal	l	Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full-Time PT, Temp/Seasonal Overtime - Civilian Provision for Increase in Grant Fundi	ng				47	42	46	2,902,914 36,000 24,000 1,000,000	(1)
Total G	iross Re	equirements					47	42	46	3,962,914	(1)
		Plus: Earned Increment								10,122	
		Plus: Longevity								3,462	
		Less: (Vacancy Allowance)									
			l otal Bi	udget Request	ary of Personal	Corviose				3,976,498	
	l		Fiscs	al 2017	I .	iscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
1			6/30/17		1		11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian			47	2,988,223	42	46	2,916,498	(71,725)	(1)
3	•	ne - Uniform									
4		Gross Adj.			-	00.000			00.000		
5 6		mp/Seas, Bd, SCG ne - Civilian			-	36,000 24,000			36,000 24,000		
7	•	ne - Uniform			1	24,000			24,000		
8	•	/ Overtime - Civilian			1						
9	-	d Uniform Leave									
10	Shift/St										
11		OD, LT-Sick									
12	Provision	on for Increase in Grant Funding				1,000,000			1,000,000		
		Total			47	4,048,223	42	46	3,976,498	(71,725)	(1)

CITY OF PHILADELPHIA

SCHEDULE 200 PURCHASE OF SERVICES

FISCAL 2019 OPERATING BUDGET			BY DIVISION			
Department No.			Division No.			
Department of Planning and Development		72	DHCD - Administration			52
Fund		No.				<u> </u>
Con	nmunity Development	100				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	vices .		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		16,500	16,500	16,500	
210	Postal Services		40,000	40,000	40,000	
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		60,000	60,000	50,000	(10,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating		1 000	4 000	4 000	
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals		45.000	45.000	40.000	/F 000
240	Advertising & Promotional Activities		45,000	45,000	40,000	(5,000
250	Professional Services		125,000	125,000	95,000	(30,000
251	Professional Svcs Information Technology		6,500	6,500	6,500	
252 253	Accounting & Auditing Services		40,000	40,000	50,000	10,000
254	Legal Services Mental Health & Intellectual Disability Services		40,000	40,000	50,000	10,000
255	Dues		3,000	3,000	3,000	
256	Seminar & Training Sessions		15,000	15,000	15,000	
257	Architectural & Engineering Services		13,000	15,000	15,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		25,000	25,000	20,000	(5,000
261	Repaying, Repairing & Resurfacing Streets		_0,000	_0,000	20,000	(0,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		10,000	10,000	10,000	
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		390,000	390,000	425,000	35,000
285	Rents - Other		25,000	25,000	35,000	10,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		100,000	100,000	100,000	
			1			_
	Total		903,500	903,500	908,500	5,000

71-53K

Section 52 59

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY DIVISION Division No. Departmen Department of Planning and Development **DHCD** - Administration 52 72 Community Development 100 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (6) (5) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 2,500 2,500 2,500 304 Books & Other Publications 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 45,000 45,000 45,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 55,000 55,000 50,000 (5,000)325 Printing

3,500

100,000

206,000

5,000

25,000

25,000

55,000

Schedule 400 - Equipment

71-53L

Recreational & Educational

Vehicle Parts & Accessories

Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)

Other Materials & Supplies (not otherwise classified)

Total

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Fire Fighting & Emergency
Hospital & Laboratory

Office Equipment

Vehicles

Electrical, Lighting & Communications

326 328

335

340

341

342

345

399

405 410

411

412

417

420

423

424

426

427

428

430 499 Lubricants

Gasoline

#2 Diesel Fuel

Section 52 60

3,500

100,000

206,000

5,000

25,000

25,000

55,000

3,500

100,000

201,000

5,000

25,000

25,000

55,000

(5,000)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY DIVISION FISCAL 2019 OPERATING BUDGET** Department Division No. Department of Planning and Development **DHCD Administration** 52 72 No. Community Development 100 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Original Estimated Departmental Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 25,000 25,000 25,000 801 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Productivity Bank 812 Payments to Grants Revenue Fund 25,000 25,000 25,000 Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M

Total

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Department of Planning and Development 72 **DHCD** - Administration 52 No. Community Development 100 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Request Description Obligations Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 171,500 171,500 (20,000) 250s Professional Services (250-254, 257-259) 151,500 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Tiger Productions 0250 80,000 72,500 80,000 Design Services RDA 0250 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 NTT Data Services 5,000 5,000 IT Equipment/Support Services 0251 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

71-53N