

# DEPARTMENTAL SUMMARY BY FUND

#### FISCAL 2020 OPERATING BUDGET

Departme	nt

Bit Department         Department         Solution	Depart	ment							No.
No. (1) (2)         Fixed 2018 (3)         Fixed 2018 (Actual Cellpations (3)         Fixed 2018 (Actual Cellpations (3) <td>0</td> <td>Department of F</td> <td>Planning</td> <td>and Development</td> <td></td> <td></td> <td></td> <td></td> <td>72</td>	0	Department of F	Planning	and Development					72
91         100         Employee Exceptoreation a) Employee Beerlis 200         3,884,669         4,651,095         4,812,559         5,167.172         354,213           General Boot 200         Quertue of Services Employee Beerlis 500         3,241,056         3,300,556         4,812,559         5,167.172         354,213           Quertue Boot 200         Purchase of Services 500         3,241,056         3,300,556         4,30,17         55,250         9,483           General Boot 200         Payment Total         8,216,495         12,811,689         12,973,533         9,810,746         (3,182,787           080         Payment Sortices 100         386,519         90,000 <td>No.</td> <td>Fund</td> <td>Class</td> <td>Description</td> <td>Actual Obligations</td> <td>Original Appropriation</td> <td>Estimated Obligations</td> <td>Proposed Budget</td> <td>or (Decrease)</td>	No.	Fund	Class	Description	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
a)         Personal Services         3,894,669         4,651,095         4,812,959         5,167,172         354,213           General         0)         Employee Barefile         3,341,058         3,300,596         3,910,746         3,721,766         4,700,736         4,708,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,736         4,970,73		(2)			(5)	(6)	(7)	(0)	(9)
Base State         200         Purchase of Services Base State         3,341,058         3,390,589         3,900,589         9,9000         9,0000         9,0000         9,0000         90,000 <th< td=""><td>01</td><td></td><td>a)</td><td>Personal Services</td><td>3,894,669</td><td>4,651,095</td><td>4,812,959</td><td>5,167,172</td><td>354,213</td></th<>	01		a)	Personal Services	3,894,669	4,651,095	4,812,959	5,167,172	354,213
500         Contributions, etc.         890,000         4,168,000         4,168,000         1,350,000         (2,818,000           080         100         Employee Compensation a)         8,216,495         12,811,689         12,973,533         9,810,746         (3,182,787           080         a)         Person/Savices Barolines of Savies         386,519         90,000         90,000         90,000           00         Employee Savies         18,522,495         56,168,222         56,168,222         61,780,058         5,611,836           000         Contributions, etc.         300         Materials and Supplies         18,522,495         56,168,222         56,168,222         61,780,058         5,611,836           100         Employee Compensation 90         Personal Savices         2,730,200         4,708,736         4,708,736         4,957,550         248,854           100         Personal Savices         2,730,200         4,708,736         4,957,550         248,854         55,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         250,000         2,250,000         2,250,000         2,250,000         2,250,000         2,250,000         2,250,000         2,250,000         2,250,000 <td< td=""><td></td><td>General</td><td>200 300</td><td>Purchase of Services Materials and Supplies</td><td>19,204</td><td>48,961</td><td>48,961</td><td>48,961</td><td>(708,483)</td></td<>		General	200 300	Purchase of Services Materials and Supplies	19,204	48,961	48,961	48,961	(708,483)
Total         8,216,495         12,811,669         12,973,533         9,810,746         (3,162,787           080         a)         Personal Services         386,519         90,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000         90,000			500	Contributions, etc.					9,483 (2,818,000)
a) Grants Revenue         Personal Services (p) (p) (p) (p) (p) (p) (p) (p) (p) (p)			000		8,216,495	12,811,669	12,973,533	9,810,746	(3,162,787)
Grants Revenue         200 200         Purchaso t Sarvices Enjüjment         18,522,495         56,168,222         56,168,222         61,780,058         5,611,836           100         Enjüjment         100         Enjüjment         100         Enjüjment         100         56,6168,222         56,258,222         61,870,058         5,611,836           100         Emjöyee Compensation a)         19,246,104         562,558,222         56,675,441         63,025,771         6,350,330           Community Development         00         Employee Services         33,773,706         56,675,441         66,075,441         63,025,771         6,350,330           100         Eujüment         26,352         25,000         221,000         19,75,00         (3,500           100         Eujüment         26,352         55,000         55,000         55,000         1,000,000           100         Enployee Gemeents         22,385         25,000         2,250,000         2,250,000         1,000,000           110         Employee Gemeents         16,3642,635         61,665,177         61,665,177         66,166,000         27,416,000           110         Employee Gemeents         16,345,636         38,750,000         1,250,000         66,166,000         27,416,000	080		a)	Personal Services		90,000	90,000	90,000	
Biol         Contributions, etc. 9ayments to Other Funds         Image: control information of the section of the sectin of the section of the section of the section of the se			200 300	Purchase of Services Materials and Supplies		56,168,222	56,168,222	61,780,058	5,611,836
Total         19,246,104         56,258,222         56,258,222         61,870,058         5,611,336           100         Employee Compensation a)         2,730,200         4,708,736         4,078,736         4,957,590         248,854           Community Development         200         Purchase of Services Employee Banefits         33,773,706         56,675,441         56,675,441         63,025,771         6,350,330           300         Materials and Supplies         89,992         201,000         197,500         (3,500           400         Equipment         26,352         55,000         55,000         55,000         (3,500           500         Contributions, etc.         22,385         26,1000         1,250,000         1,250,000         2,2000         1,000,000           120         100         Employee Compensation Personal Services         275,000         1,250,000         1,250,000         2,250,000         1,000,000           120         100         Employee Compensation Personal Services         275,000         1,250,000         38,750,000         66,166,000         27,416,000           120         100         Employee Compensation Personal Services         38,750,000         40,000,000         68,416,000         28,416,000         28,416,000         28,416,000 <td></td> <td></td> <td>500</td> <td>Contributions, etc.</td> <td></td> <td></td> <td></td> <td></td> <td></td>			500	Contributions, etc.					
a) b) b: b: perployee Benefits         2,730,200         4,708,736         4,708,736         4,957,590         248,854           Community Development         200         Purchase of Services         33,773,706         56,675,441         56,675,441         63,025,771         6,350,330           000         Equipment         26,352         255,000         255,000         55,000         55,000           000         Contributions, etc.         22,385         25,000         25,000         25,000         1,000,000           120         100         Employee Compensation b)         275,000         1,250,000         1,250,000         2,250,000         1,000,000           120         100         Employee Benefits         275,000         1,250,000         1,250,000         2,250,000         1,000,000           100         Employee Benefits         16,345,636         38,750,000         38,750,000         66,166,000         27,416,000           100         Equipment         Contributions, etc.         200         Purchase of Services         40,000,000         40,000,000         68,416,000         28,416,000           100         Employee Benefits         16,820,638         10,699,831         10,861,695         12,464,762         1,603,067           100					19,246,104	56,258,222	56,258,222	61,870,058	5,611,836
Community Development         200 300         Purchase of Services Equipment         33,773,706         56,675,441         63,025,771         6,350,330           0         Materials and Supplies         89,992         201,000         201,000         25,000         55,000         35,000	100		a)	Personal Services	2,730,200	4,708,736	4,708,736	4,957,590	248,854
500         Contributions, etc.         22,385         25,000         25,000         25,000           120         Total         36,642,635         61,665,177         61,665,177         68,260,861         6,595,684           120         100         Employee Compensation a)         Personal Services         275,000         1,250,000         1,250,000         2,250,000         1,000,000           Housing Trust         200         Purchase of Services         16,345,636         38,750,000         38,750,000         66,166,000         27,416,000           400         Equipment         60         Equipment         60         28,416,000         28,416,000           500         Contributions, etc.         60         Payments to Other Funds         66,166,000         28,416,000           100         Employee Benefits         60         40,000,000         40,000,000         66,166,000         28,416,000           100         Employee Benefits         60         200         Personal Services         60         200         Personal Services         60         28,416,000           200         Personal Services         7,286,388         10,699,831         10,861,695         12,464,762         1,603,667           300         Materials and Supplies			200 300	Purchase of Services Materials and Supplies	89,992	201,000	201,000	197,500	6,350,330 (3,500)
120         100         Employee Compensation Personal Services         275,000         1,250,000         1,250,000         2,250,000         1,000,000           b)         Employee Benefits         200         Purchase of Services         16,345,636         38,750,000         38,750,000         66,166,000         27,416,000           300         Materials and Supplies         16,620,636         40,000,000         40,000,000         66,166,000         27,416,000           400         Equipment         Contributions, etc.         800         Payments to Other Funds         7			500	Contributions, etc. Payments to Other Funds	22,385	25,000	25,000	25,000	
a) Housing Trust         Personal Services Employee Benefits         275,000         1,250,000         1,250,000         2,250,000         1,000,000           300         Materials and Supplies         16,345,636         38,750,000         38,750,000         66,166,000         27,416,000           400         Equipment         Contributions, etc.         800         Payments to Other Funds         66,166,000         27,416,000           0         Materials and Supplies         16,620,636         40,000,000         40,000,000         68,416,000         28,416,000           100         Employee Compensation         16,620,636         40,000,000         40,000,000         68,416,000         28,416,000           200         Purchase of Services         1				Total	36,642,635	61,665,177	61,665,177	68,260,861	6,595,684
Housing Trust         200         Purchase of Services         16,345,636         38,750,000         38,750,000         66,166,000         27,416,000           300         Materials and Supplies         100         Equipment         0         100         27,416,000           000         Payments to Other Funds         16,620,636         40,000,000         40,000,000         68,416,000         28,416,000           100         Employee Compensation         16,620,636         40,000,000         40,000,000         68,416,000         28,416,000           200         Purchase of Services         16,620,636         40,000,000         40,000,000         68,416,000         28,416,000           200         Purchase of Services         16,620,636         40,000,000         40,000,000         68,416,000         16,620,636           200         Purchase of Services         16,620,636         16,620,636         16,620,636         16,620,636           300         Materials and Supplies         16,620,636         10,699,831         10,861,695         12,464,762         1,603,067           400         Equipment         337,090         155,494,259         155,494,259         194,163,942         38,669,683           101         Binployee Benefits         337,090         155,	120		a)	Personal Services	275,000	1,250,000	1,250,000	2,250,000	1,000,000
500         Contributions, etc. 800         Payments to Other Funds         16,620,636         40,000,000         40,000,000         68,416,000         28,416,000           100         Employee Compensation 9         Personal Services         100         Employee Benefits         100			200 300	Purchase of Services Materials and Supplies	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
100         Employee Compensation Personal Services         Imployee Benefits           200         Purchase of Services         300           300         Materials and Supplies         400           400         Equipment         500           500         Contributions, etc.         800           800         Personal Services         7,286,388           100         Employee Compensation         10,699,831           100         Employee Compensation         10,699,831           1010         Employee Senefits         337,090           1010         Employee Benefits         337,090           102         Personal Services         7,286,388           10,699,831         10,861,695         12,464,762           1,603,067         1,603,067           b)         Employee Benefits         337,090           1011         Personal Services         71,982,895         155,494,259         155,494,259           1011         Personal Supplies         109,196         249,961         246,461         (3,500           1011         Purchase of Services         17,982,895         155,494,259         194,163,942         38,669,683           1012         Purchase of Services         109,916			500	Contributions, etc.					
a)         Personal Services           b)         Employee Benefits           200         Purchase of Services           300         Materials and Supplies           400         Equipment           500         Contributions, etc.           800         Payments to Other Funds           70tal         100           Employee Benefits         337,090           100         Employee Compensation           a)         Personal Services           7,286,388         10,699,831           10,861,695         12,464,762           1,603,067           b)         Employee Benefits           300         Materials and Supplies           101         Employee Benefits           302         Purchase of Services           71,982,895         155,494,259           155,494,259         194,163,942           300         Materials and Supplies           109,196         249,961           249,961         246,461           300         Materials and Supplies           109,196         249,961           249,961         246,461           300         Materials and Supplies           109,196         2				Total	16,620,636	40,000,000	40,000,000	68,416,000	28,416,000
Total         Total         Image: Compensation of the personal Services         7,286,388         10,699,831         10,861,695         12,464,762         1,603,067           Departmental Total         a)         Personal Services         7,286,388         10,699,831         10,861,695         12,464,762         1,603,067           b)         Employee Benefits         337,090         337,090         337,090         155,494,259         155,494,259         194,163,942         38,669,683           All Funds         300         Materials and Supplies         109,196         249,961         249,961         246,461         (3,500           All Funds         400         Equipment         97,916         98,017         98,017         107,500         9,483           500         Contributions, etc.         890,000         4,168,000         4,168,000         1,350,000         (2,818,000           800         Payments to Other Funds         22,385         25,000         25,000         25,000         25,000         25,000         25,000         25,000         26,357,665         37,460,733			a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
Image: Departmental Total         Image: Department Total <thimage: department="" th="" total<="">         Image: Department Total<td></td><td></td><td>800</td><td></td><td></td><td></td><td></td><td></td><td></td></thimage:>			800						
a)         Personal Services         7,286,388         10,699,831         10,861,695         12,464,762         1,603,067           b)         Employee Benefits         337,090         337,090         155,494,259         194,163,942         38,669,683           Total         300         Materials and Supplies         109,196         249,961         249,961         246,461         (3,500           All Funds         400         Equipment         97,916         98,017         98,017         107,500         9,483           500         Contributions, etc.         890,000         4,168,000         4,168,000         1,350,000         (2,818,000)           800         Payments to Other Funds         22,385         25,000         25,000         25,000         25,000           Total         80,725,870         170,735,068         170,896,932         208,357,665         37,460,733			100						
Total         300         Materials and Supplies         109,196         249,961         249,961         246,461         (3,500           All Funds         400         Equipment         97,916         98,017         98,017         107,500         9,483           500         Contributions, etc.         890,000         4,168,000         4,168,000         1,350,000         (2,818,000           800         Payments to Other Funds         22,385         25,000         25,000         25,000         25,000           Total         80,725,870         170,735,068         170,896,932         208,357,665         37,460,733			a)	Personal Services	337,090				1,603,067
500         Contributions, etc.         890,000         4,168,000         4,168,000         1,350,000         (2,818,000           800         Payments to Other Funds         22,385         25,000         25,000         25,000         25,000         25,000         25,000         25,000         25,000         208,357,665         37,460,733		Total	300	Materials and Supplies	109,196	249,961	249,961	246,461	38,669,683 (3,500) 9,483
			500	Contributions, etc. Payments to Other Funds	890,000 22,385	4,168,000 25,000	4,168,000 25,000	1,350,000 25,000	(2,818,000)
	71-53	3 (Program Rase	ed Budge		80,725,870	170,735,068	170,896,932	208,357,665	37,460,733

## **FISCAL 2020 OPERATING BUDGET**

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUD	GEI		A	LL FUNDS		
Department Department of Planning and Development						No. 72
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
DC33/47/NR Contracts	78,250					78,250
Internal Realignment	25,000	(34,483)	9,483			
Full Funding - transfer from PIDC	100,293					100,293
ZBA - Additional Funding and Positions	174,670					174,670
Full Funding - Community Health Planner	6,000					6,000
FUSE Fellow Match	(25,000)	25,000				
Vista Match - FY19 Only	(5,000)	-				(5,000
Eclipse License Access	( , ,	48,000				48,000
LanBank Adjustment		-,		(2,818,000)		(2,818,000
One Time Support - FY19		(747,000)		( ) , ,		(747,000
Total General Fund	354,213	(708,483)	9,483	(2,818,000)		(3,162,787
	001,210	(100,100)	0,100	(2,010,000)		(0,102,701
Grants Revenue Fund (080)						
Increased Funding for Annual Requirements						
Housing Development (05)						
1) HOME Investment Program		5,107,050				5,107,050
2) HOPWA Program		504,786				504,786
		004,700				004,700
Total Grants Revenue		5,611,836				5,611,836
Ē						
Community Development Fund (100)						
Increased Funding of Annual Requirements						
Executive Administration (01)	93,324					93,324
Planning and Zoning (02)	39,190					39,190
Housing Development (05)	116,340	6,350,330				6,466,670
Decreased Funding of Annual Requirements						
Housing Development (05)			(3,500)			(3,500
_						
Total Community Development Fund	248,854	6,350,330	(3,500)			6,595,684
Housing Trust Fund (120)						
Increased Funding of Annual Requirements						
Housing Development (05)	1,000,000	27,416,000				28,416,000
-						
Total Housing Trust Fund	1,000,000	27,416,000				28,416,000

71-53C (Program Based Budgeting Version)

## **FISCAL 2020 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	020 OPI	ERATING	DUDGE						
•	<sup>rtment</sup> Department of Planning a	nd Developn	nent			No.		72		
-		Fis	cal 2018		Fiscal 2019		Fis	cal 2020	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
	e alogely	6/30/18	ebligatione		ebligatione	11/25/18		inducer	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class			(0)	(0)	(7)	(0)	(0)	(10)	(11)
	Lump Sum		92,754							
2	Full Time	102	6,842,758	114	9,650,307	110	118	11,238,232	4	1,587,925
3	Bonus, Gross Adj.		188,407		22,750	-	_	22,750		, , , , , , , , , , , , , , , , , , ,
4	PT, Temp/Seas, Bd , SCG		130,502		164,638			179,780		15,142
5	Overtime	-	30,707		24,000		•	24,000		10,142
6	Holiday Overtime	-	946		24,000		•	24,000		
7	Shift/Stress	-	540							
8	H&L, IOD, LT-Sick	-	313							
9	TIQE, IOD, ET-SICK		515		1,000,000		-	1,000,000		
9	Total	102	7,286,387	114	10,861,695	110	118	12,464,762	4	1,603,067
RS	ummary of Uniformed Pe					110	110	12,404,702	4	1,003,007
1	Lump Sum		Judeu III Above	- All T unus	•					
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG	-								
5	Overtime - Uniform	-								
6	Unused Uniform Leave	-					•			
	Shift/Stress									
8	H&L, IOD, LT-Sick	-					-			
9	HAL, IOD, LT-SICK	-					-			
9	Total									
<u> </u>	ummary by Object Class	ification - C	Seneral Fund						<u> </u>	
1	Lump Sum		68,677						1	
2	Full Time	49	3,553,355	58	4,661,571	56	62	5,000,642	4	339,071
	Bonus, Gross Adj.	-10	125,047	00	22,750	00	02	22,750		000,071
	PT, Temp/Seas, Bd, SCG	-	130,502		128,638			143,780		15,142
	Overtime		15,829		120,000			140,700		10,142
	Holiday Overtime	-	946							
7	Shift/Stress		010							
	H&L, IOD, LT-Sick		313							
9	11dL, 10D, L1 010K	-	010				•			
0	Total	49	3,894,669	58	4,812,959	56	62	5,167,172	4	354,213
D S	ummary of Uniformed Pe					50	02	3,107,172		004,210
1	Lump Sum			Gonorari						
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
-	Overtime - Uniform									
6	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
8 9	ΠαL, IUD, LI-SICK									
Э	Tetel									
74 60	Total D (Program Based Budgetin	( Venelen)								

71-53D (Program Based Budgeting Version)

	CITY OF PHILADELPHIA	4	PRO	GRAM SUMM	ARY - ALL FU	NDS
F	ISCAL 2020 OPERATING BU	JDGET				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Executive Adminis	stration		01
		Progran	n Description			
Departme	cutive administrative team provides le ent's communications, fiscal, techno ent to devise performance managem	logy, facilities ar	nd human resour	ce needs. The tea	am also supports	
		Prograi	n Objectives			
<ul> <li>Provide to encour</li> </ul>	se public awareness of programs and e students with opportunities to learn rage a pipeline of a diverse future wo new partnerships and collaborations	about careers i orkforce.	in planning, deve	lopment, housing	and community	development
		Performa	nce Measures			
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target
	(1)		(2)	(3)	(4)	(5)
	applicants to home improvement programs		N/A	2,641	5,030	5,033
are aware o	This is a new measure for FY19, so prior-ye of Planning and Development's programs. students exposed to careers in housing, plan		able. The goal is to in	crease the number o	f households that	
and develop			57	32	100	200
future work	Planning and Development has been doing force to careers in the field. Programming inc riends to map neighborhoods. This measure	ludes but is not limi	ted to attending caree	er fairs and overseein	g a project with	
		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No. (1)		Obligations (3)	Appropriations	Obligations	Budget (6)	(Decrease)
010	(2) General	422,493	(4) 893,574	(5) 1,322,947	1,386,072	(7) 63,125
100	Community Development	126,893	322,569	1,315,258	1,408,582	93,324
	Tatal	E 40.000	1 010 110	0.000.005	0.704.054	450.440
	Total <b>Sui</b>	549,386 7777 749 549,386	1,216,143 Time Positions b	2,638,205 <b>v Fund</b>	2,794,654	156,449
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2	11	11	11	
100	Community Development	3	21	21	21	
	1					
	Total Full Time	5	32	32	32	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program			No.			
Departme	ent of Planning and Development	72	Executive Administration 01						
	Sele	ected Associated I							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Community Development	159,014	322,569 1,315,258 1,408,582		93,324				
	I	Selected Assoc				<b>I</b>			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Selected Associ							
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	179,378	259,974	442,888	449,377	6,489			
Finance	Employee Benefits - Uniform	1							

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
	ment of Planning and Development	72	Executive Adminis	tration		01		
Fund		No.						
Genera	l	01						
		1	mary by Class	<b>E</b> I 10040	<b>F</b> i 10000			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	422,493	606,000	1,035,373	1,050,498	15,125		
b)	Employee Benefits							
200	Purchase of Services		195,596	195,596	234,113	38,517		
300	Materials and Supplies		48,961	48,961	48,961			
400	Equipment		43,017	43,017	52,500	9,483		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	422,493	893,574	1,322,947	1,386,072	63,125		
		Summa	ary of Positions		-	-		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	11	11	11			
105	Full Time - Uniform							
	Total	2	11	11	11			
	Sele	ected Associated			-			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	n-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							
	Total							

71-53F (Program Based Budgeting Version)

		CITY OF PHILADEL				LIST	Hedule of Posi ' Progr	TIONS	
Departr				No.	Program				No.
	artmer	t of Planning and Development		72	Executive	Administratio	ı		01
Fund Gen	eral			No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	D375 D295 E675 2L06	Executive Administration Deputy Mayor Deputy Managing Director Deputy Chief Information Officer Executive Administrative Assistant Transfer from other funds Subtotal Administration Support Administrative Trainee 1 Administrative Assistant	175,100 149,350 113,300 57,680 36,010 - 46,310 53,633 - 68,955	1 1 2	1 1 1 4 1	1 1 1 4 1	1 1 1 4 1	175,100 149,350 113,300 57,680 125,000 620,430 58,086	(1)
7 8	2L18 1A04	Executive Assistant Clerk III Subtotal	68,047 - 87,491 39,793 - 43,420		1 1 3	1 1 3	2	85,001 143,087	(1)
9 10 11	3E21	GIS Geographic Information Systems Specialist 1 Geographic Information Systems Specialist 2 Geographic Information Systems Specialist 3 Subtotal	45,932 - 59,059 52,321 - 67,274 66,389 - 85,357		1 1 2 4	1 1 2 4	1 <u>3</u> 4	49,216 229,570 278,786	(1)
71-531	Progra	m Based Budgeting Version)							

		CITY OF PHII FISCAL 2020 OPEI			Г			ST OF F	ULE 100 POSITIO OGRAM		
Departi	nent				No.	Program					No.
	artmen	t of Planning and Development			72	Executive	Administrat	ion			01
Fund Ger	ieral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time Gross Adjustment				2	11	11	11	1,042,303 3,000	
Total G	ross Re	quirements				2	11	11	11	1,045,303	
		Plus: Earned Increment					-	·	-	5,095	
		Plus: Longevity								100	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,050,498	
					ary of Personal						
				al 2018		iscal 2019	١.		al 2020	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			· · · ·						· · · · · · · · · · · · · · · · · · ·	
2	Full Tim	ne - Civilian	2	418,131	11	1,032,373	11	11	1,047,498	15,125	
3	Full Tim	ne - Uniform									
		Gross Adj.		4,362		3,000			3,000		
-		mp/Seas, Bd, SCG									
		ne - Civilian	-								
		ne - Uniform									
		Overtime - Civilian	-								
		Uniform Leave									
	Shift/St		-								
11 12	παl, IC	DD, LT-Sick	-								
12		Total	2	422,493	11	1,035,373	11	11	1,050,498	15,125	

71-53J (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING							
Departr	nent	No.	Program		No.			
Dep	artment of Planning and Development	72	Executive Adminis	tration		01		
und		No.						
Gen	eral	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 -	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal		200	200	200			
209	Telephone & Communication							
210	Postal Services		1,100	1,100	1,100			
211	Transportation		35,158	35,158	25,675	(9,48		
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses		3,850	3,850	3,850			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining		6,500	6,500	6,500			
231	Overtime Meals							
240	Advertising & Promotional Activities	_	05.000	05.000	05 000			
250	Professional Services		35,000	35,000	35,000	10.00		
251	Professional Svcs Information Technology	_	10,600	10,600	58,600	48,00		
252	Accounting & Auditing Services	_						
253	Legal Services							
254	Mental Health & Intellectual Disability Services		0.050	0.050	0.050			
255	Dues		8,250	8,250	8,250			
256	Seminar & Training Sessions		29,017	29,017	29,017			
257	Architectural & Engineering Services		05 E 4 1	0E E 4 1	0E E 41			
258	Court Reporters Arbitration Fees		35,541	35,541	35,541			
259		-	380	380	380			
260 261	Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets	-	300	300	300			
261	Demolition of Buildings	-						
262	Abatement of Nuisances	-						
265	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
200	Juror Fees	+						
275	Juror Expenses							
276	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		00,000	50,000	50,000			
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	1	195,596	195,596	234,113	38,51		

71-53K (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	BY PROGRAM						
Departr	nent	No.	Program			No.		
Dep	artment of Planning and Development	72	Executive Administ	ration		01		
Fund		No.						
Gen	eral	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Ouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	Schedule 300 -	Materials & Supp	lies	(0)	(7)		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		2,000	2,000	2,000			
305	Building & Construction		,	,	,			
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers	1	1 1					
310	Electrical & Communication	1	<u>↓</u>					
311	General Equipment & Machinery	1	<u>↓</u>					
312	Fire Fighting & Safety							
313	Food		3,500	3,500	3,500			
314	Fuel - Heating & Cooling		0,000	0,000	0,000			
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		12,772	12,772	12,772			
322	Small Power Tools & Hand Tools		12,772	12,172	12,772			
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists		10,500	10,500	10,500			
325	Printing		20,189	20,189	20,189			
326	Recreational & Educational		20,100	20,100	20,100			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
000	Other Materials & Supplies (not otherwise classified)							
	Total		48,961	48.961	48,961			
		Schedule	400 - Equipment	-,	- ,			
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications	1	1 1					
411	General Equipment & Machinery		1 1					
412	Fire Fighting & Emergency		<u> </u>					
417	Hospital & Laboratory	1	1 1					
420	Office Equipment	1	1 1					
423	Plumbing, AC & Space Heating		+ +					
424	Precision, Photographic & Artists	1	1 1					
426	Recreational & Educational		<u> </u>					
420	Computer Equipment & Peripherals		11,017	11,017	20,500	9,483		
427	Vehicles		11,017	11,017	20,000	5,400		
430	Furniture & Furnishings		32,000	32,000	32,000			
430	Other Equipment (not otherwise classified)		52,000	02,000	52,000			
			+ +					
	Total		43,017	43,017	52,500	9,483		
74 501		1	10,017	10,017	02,000	3,400		

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE		T	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart				Program		,	No.	
	partment of Planning and Development		72	Executive Adm	inistration		01	
Fund			No.				0.	
Ge	neral		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)			(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			81,141	81,141	129,141	48,000	
290	Payments for Care of Individuals			<b>F</b> i 1 00 10	<b>F</b> i 10000			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo		
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit		
250	ABSO	Obligations	2,000	2,000		Pre-employment ba		
250	Superior Moving and Storage		6,000	6,000		Moving Services	Signating offeero	
250	Philadelphia Revelopment Authority		25,000	25,000		FUSE Fellowship		
250	Yourmembership.com		300	300		Membership Manag	ement Software	
250	Constant Contact		800	800	800	Email Marketing Se	rvices	
250	Claritas Holdings Inc.		400	400	400	Market Research Se	ervices	
250	Nationalities Service Center		500	500	500	Social, Edu, & legal & immigrants	svcs to refugees	
			35,000	35,000	35,000			
251	Cellco Partnership		1,600	1,600		Mobile Wi-Fi hotspo		
251 251	eClipse TBD		9,000	9,000		Regulatory Review Data cable disconne		
			10,600	10,600	58,600	lines		
			10,000	10,000	00,000			
258	Strehlow & Associates		17,500	17,500	17,500	Court Reporting Ser	rvices	
258	Precision Reporting		18,041	18,041	18,041	Court Reporting Ser	rvices	
			35,541	35,541	35,541			
	(Program Based Budgeting Version)							

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	it	No.	Program No.					
	ment of Planning and Development	72	Executive Adminis	tration		01		
Fund		No.						
Comm	unity Development	100						
	T		mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	126,893	322,569	1,315,258	1,408,582	93,324		
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	126,893	322,569	1,315,258	1,408,582	93,324		
		Summa	ary of Positions		_			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	21	21	21			
105	Full Time - Uniform							
	Total	3	21	21	21			
	Sele	ected Associated	Non-Tax Reven					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		159,014	322,569	1,315,258	1,408,582	93,324		
State								
Other Go	vernments							
Other Fur	nds of the City							
	Total	159,014	322,569	1,315,258	1,408,582	93,324		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment			No.	Program				No.		
Dep	artmen	t of Planning and Development		72	Executive	Administratio	n		01		
und				No.							
Con	nmunity	/ Development	100								
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2018	2019	Increment	2020	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		EXECUTIVE ADMINISTRATION									
1		Deputy Director for Communications	106,090	1	1	1	1	106,090			
2		Deputy Director for Finance	118,450	1	1	1	1	118,450			
3	D130	Deputy Director for Human Resources	107,706	1	1	1	1	107,706			
		Subtotal		3	3	3	3	332,246			
		FISCAL									
4	1B10	Account Clerk	37,421 - 40,725		1	1	1	38,516			
5		Accounting Supervisor	59,744 - 76,796		1	1	1	77,634			
6		Budget Officer 1	63,566 - 81,721		1	1	1	82,746			
7		Administrative Specialist 2 - Non-Confidential	52,321 - 67,274		1	1	1	60,814			
8		Clerk 3	39,793 - 43,420		1	1	1	43,445			
		Subtotal			5	5	5	303,155			
		OFFICE SERVICES									
9		Administrative Officer	53,633 - 68,955		1	1	1	62,711			
10	1A04	Clerk 3	39,793 - 43,420		1	1	1	41,829			
11	1F06	Stores Worker Subtotal	37,421 - 40,725		1	1	1	41,350 145,890			
		Cubiota			0	0	0	140,000			
		HUMAN RESOURCES									
12	2L11	Administrative Assistant - Confidential	42,091 - 54,111		1	1	1	55,336			
		Subtotal			1	1	1	55,336			
		COMMUNICATIONS									
13	1A20	Executive Secretary	36,027 - 46,319			1					
14		Administrative Technician	36,185 - 46,534		1		1	46,319			
15		Clerk 3	39,793 - 43,420		1			-0,013			
16		Service Representative	36,340 - 39,498			1	1	36,340			
17		Graphic Design Specialist	48,811 - 53,801		1	1	1	55,026			
18		Public Relations Specialist	50,107 - 64,424		1			,			
19		Public Information Officer	55,029 - 70,745			1	1	73,171			
		Subtotal			4	4	4	210,856			
		HOUSING INFORMATION TECHNOLOGY (OIT)	<b>-</b> ,								
20		Applications Administrator	74,579		1	1	1	74,579			
21		Information Software Analyst	62,921		1	1	1	62,921			
22		Information Technology Manager	89,778		1	1	1	89,778			
23	T071	Technical Support Analyst	51,553		1	1	1	51,553			
24	S790	Systems Administrator	74,579		1	1 5	1	74,579			
		Subtotal			5	5	5	353,410			

		CITY OF PHIL FISCAL 2020 OPEF	г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Depart	ment				No.	Program					No.
Dep	artmen	t of Planning and Development			72	Executive	Administrat	ion			01
Fund Con	nmunity	/ Development			No. 100						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time				3	21	21	21	1,400,893	
Total G	iross Be	quirements				3	21	21	21	1,400,893	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bi	udget Request						7,356 333 1,408,582	
	1		1		ary of Personal			1		1	1
				al 2018		iscal 2019	Ι.		al 2020	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	oum ne - Civilian	3	121,927	21	1 315 359	21	21	1 /00 500	93,324	
		ne - Uniform	3	121,927	21	1,315,258	21	21	1,408,582	<del>3</del> 0,024	
		Gross Adj.		4,966							
		np/Seas, Bd, SCG		1,000							
		ne - Civilian									
7		ne - Uniform									
8		v Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12		Total	3	126,893	21	1,315,258	21	21	1,408,582	93,324	

71-53J (Program Based Budgeting Version)

	CITY OF PHILADELPH	AIIA									
F	FISCAL 2020 OPERATING I	BUDGET	PROC	GRAM SUMM	ARY - ALL FU	INDS					
Department		No.	Program			No.					
Departm	ent of Planning and Development	72	Planning and Zoni	ng		02					
		Progran	n Description								
input to o City Plan Commiss	and Zoning is a bridge between the create healthy, equitable and resiling Commission (PCPC), the Zo sion contribute technical and designed belphians.	ent communities th ning Board of Adju	nat are affordable Istment (ZBA), th	and desirable. T e Art Commission	he agencies of the agencies of the agencies of the head the Histori	ne Philadelphia cal					
		Prograi	n Objectives								
program - Increas Philadelr - Improv	g grant funds for the Citizens Plan , as well as to better track outcome se collaborations between PCPC a ohia2035 Comprehensive Plan. /e efficiencies in processing zoning administration with implementation	es of the program. and other City age g appeals and prov	ncies and departi viding public notif	ments in pursuit c	of implementing the						
	Performance Measures										
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target					
Number of	(1) ZBA cases that are filed within the reportir	na period	(2) 1,475	(3) 809	(4) 1,200	(5) 1,200					
		Summ	ary by Fund								
Fund No. (1) 010 080 100	Fund (2) General Grants Revenue Community Development	Fiscal 2018 Actual Obligations (3) 3,551,351 279,736 416,275	Fiscal 2019 Original Appropriations (4) 3,625,495 120,000 409,669	Fiscal 2019 Estimated Obligations (5) 3,350,176 120,000 409,669	Fiscal 2020 Proposed Budget (6) 3,686,134 120,000 448,859	Increase or (Decrease) (7) 335,958 39,190					
	Total	4,247,362	4,155,164	3,879,845	4,254,993	375,148					
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)					
No. (1)	Fund (2)	6/30/18 (3)	Budgeted (4)	PPE 11/25/18 (5)	Budgeted (6)	(Col. 6 less 4) (7)					
010	General	42	41	40	45	4					
080	Grants Revenue Community Development	1 6	1	1	1						
100		0	0	0	0						
	Total Full Time	49	48	47	52	4					

71-53E (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

			(						
Department		No.	Program			No.			
Departme	nt of Planning and Development	72	Planning and Zoni	ng		02			
	Selecte	ed Associated N	Non-Tax Revenu	es by Fund					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General	705,955	611,000	611,000	611,000				
100	Community Development	323,490	409,669	409,669	448,859	39,190			
080	Grants Revenue		120,000	120,000	120,000				
	S	elected Associ	iated Capital Pro	ojects					
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	S	elected Associ	ated Operating	Costs					
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	1,278,257	1,555,337	1,373,567	1,511,197	137,630			
Finance	Employee Benefits - Uniform								

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
Depart	ment of Planning and Development	72	Planning and Zoni	ng		02		
Fund		No.						
Genera	1	01						
			mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	3,309,525	3,625,495	3,350,176	3,686,134	335,958		
b)	Employee Benefits							
200	Purchase of Services	151,058						
300	Materials and Supplies	19,204						
400	Equipment	71,564						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,551,351	3,625,495	3,350,176	3,686,134	335,958		
			ary of Positions	· ·	• · ·	· ·		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	42	41	40	45	4		
105	Full Time - Uniform							
	Total	42	41	40	45	4		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)	705,955	611,000	611,000	611,000			
Federal								
State								
Other Go	vernments							
Other Fur	nds of the City							
	Total	705,955	611,000	611,000	611,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent			No.	Program				No.		
Dep	artmer	t of Planning and Development		72	Planning a	nd Zoning			02		
Fund		<u> </u>		No.					1		
Gen	eral			01							
				Fiscal	Fiscal		Fiscal		Increase		
	~		Salary	2018	2019	Increment	2020	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6 (10)		
(1)	(2)		(4)	(3)	(0)	(7)	(8)	(3)	(10)		
	01.40	Planning & Zoning	00.047.07.404					00.044			
1		Executive Assistant	68,047 - 87,491				1	88,941			
2		Executive Secretary	36,027 - 46,319		1				(		
3		Deputy Director	149,350	1	1	1	1	149,350			
4	D408	Deputy Planning Director	123,600	1	1	1	1	123,600	<u> </u>		
		Subtotal		2	3	2	3	361,891			
		Administration Planning and Support									
5	21.06	Administrative Trainee 1	36,010 - 46,310	1							
6		Executive Assistant	68,047 - 87,491	1							
0	2010	Subtotal	00,047 07,401	2							
		Gubiota		L							
		Community Planning									
7	3E04	City Planner III	66,603 - 74,924	6	6	6	6	454,071			
8		City Planner Supervisor	77,771 - 87,491	3	3	3	3	264,949			
9		City Planner Manager	88,978 - 100,108	1	1	1	1	101,333			
		Subtotal		10	10	10	10	820,353			
		Development Planning									
10		City Planner III	66,603 - 74,924	1	1	1	1	77,349			
11	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,516			
12	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,333			
		Subtotal		3	3	3	3	267,198			
		Implementation									
13	21.04	Administrative/Technical Trainee	37,237 - 47,875			1					
13 14		City Planner II	52,321 - 67,274		1	I I	1	52,322			
14 15		City Planner III	66,603 - 74,924	2	2	2	2	52,322 145,684			
15 16		City Planner Supervisor	77,771 - 87,491	1	2	2	2	88,316			
10	5205	Subtotal	11,111-01,491	3	4	4	4	286,322			
		Subiola			+		- +	200,022	1		
		Policy and Analysis									
17	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,516			
18		City Planner Manager	88,978 - 100,108	1	1	1	1	101,933			
		Subtotal		2		2	2	190,449			
					_			,			
		Urban Design									
19	3E03	City Planner II	52,321 - 67,274	1	1	1			(		
20		City Planner III	66,603 - 74,924	2	2	2	3	217,702			
21		City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,316			
22		City Planner Manager	88,978 - 100,108	1	1	1	1	101,333			
		Subtotal		5	5	5	5	407,351			
		m Based Budgeting Version)									

Section 52

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent			No.	Program				No.		
Dep	artmen	t of Planning and Development		72	Planning a	nd Zoning			02		
Fund				No.							
Gen	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2018	2019	Increment	2020	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Zoning Board									
23	1A04	Clerk III	39,793 - 43,420	2	2	2	4	172,603	2		
24	2L01	Adminitrative Technician	36,186 - 46,534				2	90,358			
25	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	41,523			
26	E695	Executive Assistant (Compliance Director)	74,675	1	1	1	1	74,675			
27		L&I Codes Compliance Specialist	53,595 - 59,204	1	1	1	1	60,229			
	01.00	Subtotal	00,000 00,201	5	5	5	9	439,388	4		
		Historical Commission									
28	1A04	Clerk III	39,793 - 43,420	1							
29	E700	Executive Director	109,271	1	1	1	1	109,271			
30	3E10	Historic Preservation Planner 1	52,321 - 67,274	2	2	2	2	119,579			
31		Historic Preservation Planner 2	58,286 - 74,924	3	3	3	3	221,858			
32		Historic Preservation Planner 3	68,047 - 87,491	1	1	1	1	89,116			
52	5612	Subtotal	00,047 - 07,431	8	7	7	7	539,824			
		Sublotar		0	1	1	/	559,624			
		Art Commission									
33	3E08	Municipal Art Planner	68,047 - 87,491	1	1	1	1	89,516			
		Subtotal	, , -	1	1	1	1	89,516			
		Citizen Planning Institute									
34	A398	Assistant Managing Director	96,305	1	1	1	1	96,305			
		Subtotal		1	1	1	1	96,305			
		Tatal		42	41	40	45	2 400 507	4		
		Total		42	41	40	43	3,498,597	4		

Section 52

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	artmen	t of Planning and Development			72	Planning a	and Zoning				02
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time Transfer partial salary from other funds Gross Adjustment Board Fees Temporary/Seasonal				42	41	40	45	3,498,597 32,000 19,750 133,280 10,500	4
Total G	iross Re	quirements				42	41	40	45	3,694,127	4
		Plus: Earned Increment								14,244	
		Plus: Longevity								720	
		Less: (Vacancy Allowance)								(22,957)	
			Total Bu	udget Request						3,686,134	
	1				ary of Personal			_			
				al 2018		iscal 2019	Ι.		al 2020	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
(1)		(2)	6/30/18	(4)	(5)	(6)	11/25/18	(0)	(0)	less Col. 6) (10)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 68,677	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	42	2,979,621	41	3,201,788	40	45	3,522,604	320,816	4
		ne - Uniform	42	2,919,021 (	41	3,201,700	40	40	0,022,004	320,010	4
		Gross Adj.		113,637		19,750			19,750		
5		np/Seas, Bd, SCG		130,502		128,638			143,780	15,142	
6		ne - Civilian		15,829		120,000			110,700	10,172	
7		ne - Uniform		. 5,020							
		Overtime - Civilian		946							
9		Uniform Leave									
10	Shift/St			L							
11		DD, LT-Sick		313							
12	,										
	•	Total	42	3,309,525	41	3,350,176	40	45	3,686,134	335,958	4

71-53J (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING E	SUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Dep	artment of Planning and Development	72	Planning and Zoni	ing		02		
Fund		No.		0		•		
Gen	eral	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	7						
209	Telephone & Communication	235						
210	Postal Services	1,005						
211	Transportation	18,795						
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	765						
	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	35,337						
251	Professional Svcs Information Technology	6,814						
	Accounting & Auditing Services	,						
	Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues	6,843						
256	Seminar & Training Sessions	25,387						
	Architectural & Engineering Services							
258	Court Reporters	18,027						
	Arbitration Fees							
	Repair & Maintenance Charges	390						
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees					1		
	Juror Expenses					1		
	Witness Fees				<u> </u>	1		
	Insurance & Official Bonds					1		
280	Lease Purchase - Computer Systems					1		
	Lease Purchase - Computer Systems					1		
	Ground & Building Rental				ł	1		
284 285	Rents - Other	33,853			ł	1		
285 286	Rental of Parking Spaces	33,600			ł	1		
286 290		3,000				1		
	Payments for Care of Individuals							
295	Imprest Advances				<u> </u>	ł		
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)					<b> </b>		
						<b> </b>		
						<b> </b>		
	T-4-1					<b> </b>		
	Total	151,058				<u> </u>		

71-53K (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

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

Departn	nent	No.	Program			No.
Dep	artment of Planning and Development	72	Planning and Zon	ing		02
Fund	5 1	No.		0		
Gen	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inorogoo
Code	Description	Actual	Original	Estimated		Increase
Code	Description		Appropriations		Departmental Request	or (Decrease)
(1)	(2)	Obligations (3)	(4)	Obligations (5)	(6)	(Decrease) (7)
(1)	(2)	Schedule 300 - I		nlies	(6)	(7)
301	Agricultural & Botanical	57				
302	Animal, Livestock & Marine	57				
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	195				
	Building & Construction	195				
306	Library Materials					
307	Chemicals & Gases	057				
308	Dry Goods, Notions & Wearing Apparel	857				
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety	101				
313	Food	134				
314	Fuel - Heating & Cooling					
	General Hardware & Minor Tools	4				
	Hospital & Laboratory					
	Janitorial, Laundry & Household	22				
	Office Materials & Supplies	8,733				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,240				
325	Printing	5,962				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	19,204				
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	39,699				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating				l	I
424	Precision, Photographic & Artists	610			l	I
426	Recreational & Educational				1	1
427	Computer Equipment & Peripherals	3,849			1	1
428	Vehicles					
430	Furniture & Furnishings	27,406				
499	Other Equipment (not otherwise classified)					
	· · · · · /					
<u> </u>	Total	71.564	1		İ	1

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE	Г	PROF	ESSIONAL	NG DETAIL _ SERVICES IALS, BY PF	S AND	
Departr	nent		No.	Program			No.
	artment of Planning and Development		72	Planning and Z	Zoning		02
Fund Ger	eral		No. 01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		60,178	(1)	(-)	(-)	(1)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	YOURMEMBERSHIP.COM INC	300				Membership Mngm	t. Software
	HEFFLER, RADETICH & SAITTA LLP	7,500				Audit Services	
	ABSO	1,966 798				Background Check	
	CONSTANT CONTACT, INC. CLARITAS HOLDINGS INC	798 400				Email Marketing So Market Research S	
	SUPERIOR MOVING & STORAGE, INC.	896				Moving Services	
	NATIONALITIES SERVICE CENTER	461				Language Access	Services
250	U S FACILITIES INC	10,000				OM&S for Triplex B	
250	PHILADELPHIA HOUSING DEVELOPMENT CORP	3,000				Team Building and	Training
	PHILADELPHIA REDEVELOPMENT AUTHORITY	10,000				FUSE Fellowship	
	HISTORICAL SOCIETY OF PA	16				Property Research	
		1,414				Mobile Wi-Fi hotspo	
	FRANKLIN COVEY CLIENT SALES, INC. STREHLOW & ASSOCIATES, INC.	5,400 8,895				Leadership Develop Court Reporting Se	
	PRECISION REPORTING	9,132				Court Reporting Se	
200		60,178				ecure reporting co	
						1	
71-53N	(Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmen	t	No.	Program No.						
	ment of Planning & Development	72	Planning and Zoni	Planning and Zoning 02					
Fund		No.							
Grants	Revenue	08							
			mary by Class	<b>F</b> I 100/0	<b>F</b> i 10000	· · · · · · · · · · · · · · · · · ·			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	73,318	90,000	90,000	90,000				
b)	Employee Benefits	26,868							
200	Purchase of Services	179,550	30,000	30,000	30,000				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	279,736	120,000	120,000	120,000				
			ary of Positions						
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	1	1	1	1				
105	Full Time - Uniform								
	Total	1	1	1	1				
	Sele	ected Associated							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
· · · · ·	n-Governmental)								
Federal			120,000	120,000	120,000				
State									
	vernments								
Other Fur	nds of the City								
	Total		120,000	120,000	120,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET Department No.				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
•				Program				
	tment of Planning a	nd Development	72	Planning and Zor	02			
Fund	-		No.					
Grants	s Revenue		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Short Range Planning				G72044	724103	
		Award Period			Type of Grant			
	Other Govt.	July 1	, 2019 - June 30, 2020	nt Objective	Reimbursement			
Supports	Local (Non-Govt.)	and programming at the City a			ons on specific issues.			
				ry by Class				
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	.	Description	Actual	Original	Estimated	Department	or	
01235	'	Josonption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100 a)	Personal Services	(-)	73,318	(4)	90,000	90,000	(*)	
100 b)	Employee Benefits -	Total	26,868	50,000	30,000	30,000		
100.0)	Class 186 - Flex Ca		20,000					
	Class 187 - Worker		1,541					
	Class 188 - Worker		1,041					
	Class 189 - Medical		846					
	Class 199 - Nedical Class 190 - Pensior		040					
	Class 191 - Pension		7,447					
	Class 192 - FICA	1 Contributions	3,615					
	Class 193 - Health /	Medical	13,200					
	Class 194 - Group L		75					
	Class 195 - Group L		144					
200	Purchase of Services	•	19,572	30,000	30,000	30,000		
300	Materials and Supplie		13,572	50,000	50,000	30,000		
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
000	Tot	-	119,758	120,000	120,000	120.000		
	101			Funding Source		120,000		
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
2000	1		Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(20010400)	
100	Federal	、 /	、 <i>,</i>	120,000	120,000	120,000	/	
200	State							
300	Other Governments							
400	Local (Non-Governm	ental)						
	Tot	al		120,000	120,000	120,000		
			Summary	of Positions				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/18 (3)	Budgeted Pos. (4)	PPE 11/25/18 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1	1	1	1		
105	Full Time - Uniform							
	Tot	al	1	1	1	1		

Total 71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
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# FISCAL 2020 OPERATING BUDGET

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

			ODGET			IIOUIIAM				
Departme			No.	Program			No.			
	ment of Planning a	and Development	72	Planning and Zor	ning		02			
Fund	_		No.							
Grants	Revenue		08							
Fu	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	Mantua Greenway Trail S	Study		T	G72117	720216			
X	State	Award Period			Type of Grant					
	Other Govt.	July 1	, 2017 - June 30, 2018	nt Objective	Reimbursement					
	Local (Non-Govt.)		Gra							
	Consultant to provide engineering services, cost estimation and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in he Mantua neighborhood of Philadelphia.									
	•		1	ry by Class		•	-			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	T-4-1								
100 b)	Employee Benefits - Class 186 - Flex Ca									
		's Comp Disability								
	Class 187 - Worker									
	Class 189 - Medica									
	Class 190 - Pensio									
	Class 191 - Pensio	•								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group									
	Class 195 - Group	Legal								
200	Purchase of Service	S	19,978							
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	Funds								
900	Advances and Misc.	Payments								
	То	tal	19,978							
	T			Funding Source	•	-	•			
			Fiscal 2018		Fiscal 2019	Fiscal 2020	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
(1)			Revenue	Budget	Revenue	Request	(Decrease)			
(1)	Fadaral	(2)	(3)	(4)	(5)	(6)	(7)			
100 200	Federal State									
300	Other Governments									
400	Local (Non-Governments	vental)								
400	To	,								
	Summary of Positions									
	Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.)									
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
1	Ta	4-1	1		1					

Total 71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
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# FISCAL 2020 OPERATING BUDGET

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 150AL 202		ODGLI							
Departme	nt		No.	Program			No.			
	tment of Planning a	and Development	72	Planning and Zo	ning		02			
Fund			No.							
Grants	Revenue		08							
Fu	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	Mantua Greenway Design	n Project - LISC			G72118	720218			
	State	Award Period			Type of Grant					
X	Other Govt.	July 1	, 2017 - June 30, 2018		Reimbursement					
	Local (Non-Govt.) Grant Objective									
	Consultant to provide engineering services, cost estimation, and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity ir he Mantua neighborhood of Philadelphia.									
			1	ry by Class	•	-	-			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 -									
	Class 186 - Flex Ca									
	1	's Comp Disability								
	Class 188 - Worker	1								
	Class 189 - Medica									
	Class 190 - Pensio	-								
	Class 191 - Pensio	n Contributions								
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group									
	Class 195 - Group	-								
200	Purchase of Service		40,000							
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem									
800	Payments to Other F									
900	Advances and Misc.									
	То	tal	40,000	Eunding Sour						
	T			Funding Source		Final 0000	1			
Code		Category		Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code		Category	Actual	Original	Estimated	Department	or (Decreases)			
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)			
100	Federal	(2)	(3)	(+)	(3)	(0)	(7)			
200	State									
300	Other Governments									
400	Local (Non-Governments	nental)								
+00	To	,								
	10		Summary	of Positions	1					
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)			
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	To	tal								

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	ITY OF PHIL	ADELPHIA
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# GRANT INFORMATION SUMMARY

FISCAL 2020 OPERATING BUDGET				WITHIN F	PROGRAM		
Departme	nt		No.	Program			No.
Depar	tment of Planning	and Development	72	Planning and Zo		02	
Fund		•	No.				
Grants	Revenue		08				
Funding Sources Grant Title						Grant Number	Index Code
X	Federal Wissahickon Gateway Study					G72119	720219
	State	Award Period			Type of Grant		
	Other Govt.	Ju	uly 1, 2017 - June 30, 2018		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
a twelve-n	nonth planning proces	ss that will result in data and		y engineering drawings	a schedule with critica	I path, and other deliver	ables.
	Fiscal 20			Fiscal 2019	Fiscal 2019	Fiscal 2020	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 C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic						
	1	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health				-		
	Class 194 - Group					-	
000	Class 195 - Group		400.000				
200	Purchase of Service		100,000				
300 400	Materials and Supp	lies					
400 500	Equipment Contributions, Inder	mnities and Taxes		+	+	}	
800	Payments to Other						
900	Advances and Misc			1		1	

900	Advances and Misc. Payments									
	Total	100,000								
	Summary by Funding Source									
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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)									
	Total									
		Summary	of Positions							
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									

71-53P (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	it	No.	Program	Program No.				
Depart	ment of Planning & Development	72	Planning and Zoni	Planning and Zoning 0				
Fund		No.						
Comm	unity Development	100						
	-		nary by Class		-			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	416,275	409,669	409,669	448,859	39,190		
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	416,275	409,669	409,669	448,859	39,190		
			ary of Positions	100,000		00,100		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	6	6	6	6			
105	Full Time - Uniform							
	Total	6	6	6	6			
	Sele	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal	·	323,490	409,669	409,669	448,859	39,190		
State								
	vernments							
	nds of the City							
	Total	323,490	409,669	409,669	448,859	39,190		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						LIST	HEDULE OF POSI / PROGF	TIONS	
Departi	ment			No.	Program				No.
-		t of Planning and Development		72	Planning a	nd Zonina			02
Fund		/ Development		No. 100					
	T			1	Finant		Figoal		Incrosoc
			Salary	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CITIZEN PLANNING INSTITUTE							
1	A398	Assistant Managing Director Subtotal	57,680	1	1	1	1	57,680	
		Subtotal		- 1	1	1	1	57,680	
		HISTORIC COMMISSION							
2	3E11	Historic Preservation Planner 2	58,286 - 74,924	1	1	1	1	75,749	
		Subtotal		1	1	1	1	75,749	
3	2504	DEVELOPMENT AND PLANNING City Planner III	75,549	1	1	1	1	75,549	
4		City Planner Supervisor	88,516	1	1	1	1	88,516	
	0200	Subtotal	00,010	2	2	2	2	164,065	
		IMPLEMENTATION (COMMUNITY PLANNING)							
5	3E04	City Planner III	75,549 - 75,749	2	2	2	2	151,298	
		Subtotal		2	2	2	2	151,298	
		Total		6	6	6	6	448,792	
71-53	(Progra	m Based Budgeting Version)		1	1				

		CITY OF PHIL FISCAL 2020 OPER	r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department					No.	Program					No.
Department of Planning and Development					72	Planning and Zoning					02
· · · ·				No.						-	
Community Development				100							
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19 (9)	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)		(10)
		Total Full Time				6	6	6	6	448,792	
Total G	iross Re	quirements				6	6	6	6	448,792	
. ota. e.		Plus: Earned Increment					<u> </u>	<u> </u>			
Plus: Longevity									67		
		Less: (Vacancy Allowance)									
		Less. (Vacancy Anowance)	Total B	udget Request						448.859	
				<b>°</b>	ry of Personal Services						
			Fisca	al 2018	1					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
_			6/30/18	<b>3</b>			11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian	6	397,954	6	409,669	6	6	448,859	39,190	
		ne - Uniform		,		,		Ť	,		1
		Gross Adj.		17,848							
		np/Seas, Bd, SCG	'	,010		<u> </u>					
		ne - Civilian		473		<b> </b>					
		ne - Uniform				<u> </u>					
		Overtime - Civilian	·								
		Uniform Leave	•			<u> </u>					
						<b>├</b> ───					
	Shift/St				•						
	ri&L, IC	DD, LT-Sick									
12	I	Tatal	6	416,275	6	409,669	6	6	448,859	00.400	
		Total	6	416,275	6	409,669	6	6	448,859	39,190	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			1						
_		PROGRAM SUMMARY - ALL FUNDS							
P Department	ISCAL 2020 OPERATING BU	No.	Program			No.			
	ent of Planning and Development	72	Development Serv	ices		03			
Doparting			n Description	1000					
			•						
Departme	nent Services works to educate the ents, boards, and commissions. Dev s from different departments, boards	elopment Servio	ces also works to						
	Program Objectives								
incentive	ue to provide a resource to develope programs designed to attract and su ways to streamline review processe	upport developm	nent.			d public			
		Performa	nce Measures						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020			
	Description		Year-End	Year-to-Date	Target	Target			
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)			
-	of development process inquiries receiving a	an initial							
	rithin one business day This is a new measure for FY19, so prior-ye	oor data ia nat avail	N/A	N/A	90.0%	90.0%			
		Summ	ary by Fund						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Fund No.	Fund	Actual	Original Appropriations	Estimated	Proposed	or (Decrease)			
(1)	(2)	Obligations (3)	(4)	Obligations (5)	Budget (6)	(Decrease) (7)			
010	General	162,651	419,600	427,410	430,540	3,130			
Total         162,651         419,600         427,410         430,540         3,11           Summary of Full Time Positions by Fund									
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)			
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)			
(1) 010	(2) General	(3)	(4) 6	(5)	(6) 6	(7)			
	Total Full Time	5	6	5	6				

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH	PROGRAM SUMMARY - ALL FUNDS						
F	SCAL 2020 OPERATING B	UDGET	(CONTINUED)					
Department		No.	Program			No.		
Departme	nt of Planning and Development	72						
	Select		Von-Tax Revenu					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			iated Capital Pro					
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ	ated Operating	Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	66,754	180,008	183,359	184,702	1,343		
Finance	Employee Benefits - Uniform	1		1				

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY								
Departmen	t	No.	Program No.							
	ment of Planning and Development	72	Development Services 03							
Fund		No.								
Genera	ll	01								
			mary by Class	Figure 1 0040	Figure 1 0000	1				
	<b>B</b> 1.4	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	162,651	419,600	427,410	430,540	3,130				
b)	Employee Benefits									
200	Purchase of Services									
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	162,651	419,600	427,410	430,540	3,130				
			ary of Positions		-					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	5	6	5	6					
105	Full Time - Uniform									
	Total	5	6	5	6					
	Selected Associated Non-Tax Revenues by Type									
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Description		Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
Local (Non-Governmental)										
Federal										
State										
	vernments									
Other Fur	nds of the City									
	Total									

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.		Program					No.
Dep	artmen	t of Planning and Development			72		Development Services				03	
Fund					No.							-
Gen	eral				01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)		Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5	A398 A398 A398	Deputy Director AMD - Analyst AMD - Policy Analyst AMD - Senior Analyst AMD - Manager		118,450 54,590 64,890 73,130		1 1 2	1 1 2 1	1 1 2	1 1 2 1	118,450 54,590 129,780 73,130		
Total C	raaa Da	a iromonto				_	5	6	5	6	420 540	
TOTAL G		quirements Plus: Earned Increment					5	6	5	6	430,540	
		Plus: Longevity										
		Less: (Vacancy Allowance)										
			Total Bi	udget Request							430,540	
					ary of Persona	al	Services					
			Fisca	al 2018	1		iscal 2019		Fisca	al 2020	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
			6/30/18					11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)		(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum										
		ne - Civilian	5	155,603		6	427,410	5	6	430,540	3,130	
		ne - Uniform										
		Gross Adj.		7,048								
		np/Seas, Bd, SCG										
		ne - Civilian										
		ne - Uniform										
		Overtime - Civilian									L	
		I Uniform Leave										
	Shift/Sti											
	наl, IC	DD, LT-Sick										
12		Tatal	-	100.051		6	407 440	-		400 540	0.400	
		Total	5	162,651	l'	6	427,410	5	6	430,540	3,130	I

71-53J (Program Based Budgeting Version)

	CITY OF PHILADELPHI	Α						
F	SISCAL 2020 OPERATING BU	JDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS		
Department		No.	Program			No.		
	ent of Planning and Development	72	Community Develo	opment		04		
Bopartin			n Description	spinon		01		
		· · · ·	•			······································		
developm programs publicly-c	ommunity development activities are nent activities are targeted at neight s. The Land Bank, whose mission is owned land to make it easier for priv munity assets and tax-producing pro	oorhood resident to return vacant ate individuals a	engagement and tax delinque	d vacant land mai ent land to produc	nagement and gr tive use, works to	eening o consolidate		
		Prograi	m Objectives					
gaps. - Continu - Collabo	p a holistic vacancy strategy for Phi ue to advance the Land Bank work a prate with external and internal gove nd continues to be a means for elimi	and achieve its s ernment stakeho	strategic goals for	acquisition and c	lisposition activiti	es.		
		Performa	nce Measures					
	Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target			
	(1)		(2)	(3)	(4)	(5)		
Unique City	v lots stabilized, greened, and maintained		12,841	12,481	12,000	12,481		
Comments:	This measure is calculated as a point in tin	ne at the end of the o	quarter. The number of	of unique lots greened	d and cleaned			
<i>lots) and lat</i> Land Bank: <u>Comments</u> :	nd stabilization programs (such as initial cleand maintenance. Number of tax foreclosure properties acquir This measure captures the number of new bilize eventually.	ed	275	147	325	325 ear		
Land Bank:	Number of publicly-owned properties dispose	sed of						
for redevelo	opment activities within reporting period		95	27	325	325		
Land Bank:	Gross revenue generated from land sales		\$2,246,947	\$236,352	\$2,200,000	\$2,200,000		
Comments:	These funds support operations and furthe			k has \$3.8M for acqu	isition and maintenan	ce.		
		Fiscal 2018	ary by Fund Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.	r unu	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	4,080,000	7,873,000	7,873,000	4,308,000	(3,565,000)		
080	Grants Revenue	260,000						
<u> </u>	Total	4,340,000	7,873,000	7,873,000	4,308,000	(3,565,000)		
		mmary of Full 1	Time Positions b					
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)		
	Total Full Time							

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHI		PROGRAM SUMMARY - ALL FUND (CONTINUED)				
Department		No.	Program			No.	
Departme	nt of Planning and Development	72	Community Develo				
	Selecte	1	Von-Tax Revenu				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	In	
Fund	Fund	Actual	Original	Estimate	Proposed		
No.		Revenues	Budget		Budget	(De	
(1)	(2)	(3)	(4)	(5)	(6)		
010	General	254,588					
080	Grants Revenue	213,810					
				Ļ			
_	5	1	iated Capital Pro			I	
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fisc	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Propo	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Oth	
(1)	(2)	(3)	(4)	(5)	(6)		

	Selected Associated Operating Costs									
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Where	Description	Calculated	Calculated	Calculated	Calculated	or				
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
Finance	Employee Benefits - Civilian									
Finance	Employee Benefits - Uniform									

71-53E (Program Based Budgeting Version)

04

Increase or (Decrease) (7)

Fiscal 2020 Proposed Bdgt

(All Other Sources) (7)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
	ment of Planning and Development	72	Community Develo	opment		04		
Fund		No.						
Genera	al	01						
			mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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							
b)	Employee Benefits							
200	Purchase of Services	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	4,080,000	7,873,000	7,873,000	4,308,000	(3,565,000)		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated			1	1		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget (3)		Budget	(Decrease)		
	(1) (2) Local (Non-Governmental) 254,588			(4)	(5)	(6)		
· · · · ·	n-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							
	Total	254,588						

71-53F (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		D. I	2			<b>N</b> 1
Departn			Program			No.
	artment of Planning and Development	72	Community Devel	opment		04
Fund		No.				
Gen	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
	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					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
286	Rental of Parking Spaces	1				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<u> </u>						
	Total	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)
		,,	,,	,,	,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

71-53K (Program Based Budgeting Version)

CITY C	)F PHIL	.ADELPH	Α
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# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departr	nent	No.	Program			No.
Dep	artment of Planning and Development	72	Community Deve	lopment		04
Fund		No.				
Gen	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ile 500 - Contrib	utions, Indemni	ties & Taxes		1
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners Refunds					
	Indemnities Taxes					
515						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
	Org. Not Educational of Necleational	030,000	4,100,000	4,100,000	1,550,000	(2,010,000)
	Total	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
		Schedule 70	0 - Debt Service	es		-
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	yments to Othe	r Funds		•
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total				ļ	
		Ω - Advances an	d Other Miscell	aneous Paymen	ts	<b></b>
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					1
						1
<u> </u>		1	1			1
						1
	Total					i

71-53M (Program Based Budgeting Version)

				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr	FISCAL 2020 OPERATII	NG BUDGE	No.	Program		ALS, BY PH	No.	
	partment of Planning and Development		72	Community De	velopment		04	
Fund			No.	, , , , , , , , , , , , , , , , , , ,	1			
Ger	neral		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		3,190,000	3,705,000	3,705,000	2,958,000	(747,000)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	-	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit		
	PENNSYLVANIA HORTICULTURAL SOCIETY	2,840,000	2,890,000	2,890,000		Greening projects to		
						vacant lots, streets,	tree maintenance	
						and tree plantings,		
						technical assistance community.	e to support the	
						community.		
250	PHILADELPHIA VIP	30,000				To help resolve title	problems which	
						prevent occupants	-	
						loans and grants fo		
						smooth transfer of t	ne residence.	
0250	REESE FAYDE & ASSOC	30,000				To support targeted	l neighborhood	
	TEMPLE UNIVERSITY	32,000				improvements and	green sustainable	
		10,000				projects at Strategio		
	TEMPLE UNIVERSITY	98,000	95,000	95,000	98,000	community connect crime in the North (		
						neighborhood. To		
						Homes After Schoo		
						Camp programs in		
						Choice neighborho	od.	
0250	LOCAL INITIATIVES SUPPORT CORP.	150,000	250,000	250,000		For consultant to de	evelop Housing	
		,		,		Action Plan as requ		
0250			70,000	70,000		To increase housin	• •	
	NEIGHBORHOOD ADVISORY COMMITTEES PHILA VIP		87,500 62,500	87,500 62,500		outreach services to requirements of Bill		
	AFFORDABLE HOUSING CENTERS OF PA		68,750	68,750	,	ensure low-income		
	CENTER IN THE PARK		56,250	56,250	56,250	enrolled in available	e tax-relief	
	LIBERTY RESOURCES		56,250	56,250		programs and affor		
	URBAN LEAGUE		68,750	68,750	68,750	plans with Dept. of	Revenue	
71-53N	(Program Based Budgeting Version)							

	CITY OF PHILADE	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Fund	nent partment of Planning and Development		No. 72 No.	Program Community Development			No. 04
Ger Minor Object Code	neral Name of Contractor or Provider The Philadelphia Landbank (PLB)	Fiscal 2018 Actual Obligations 890,000	01       Fiscal 2019       Original       Appropriation       4,168,000	Fiscal 2019 Estimated Obligations 4,168,000	Fiscal 2020 Department Request 1,350,000	service provi	maintenance of
	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
	ment of Planning & Development	72	Community Develo	opment		04		
Fund		No.						
Grants	Revenue	08						
	1	1	mary by Class		T	1		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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							
b)	Employee Benefits							
200	Purchase of Services	260,000						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	260,000						
		Summa	ary of Positions		-	-		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated			•	-		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1) (2)			(4)	(5)	(6)		
Local (No	n-Governmental)							
Federal								
State								
Other Go	Other Governments 213,810							
Other Fur	nds of the City							
	Total	213,810						

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET partment Department of Planning and Development 72			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
		n d Davida ann ant		-					
Depart Fund	ment of Planning a	nd Development	72 No.	Community Deve	elopment		04		
	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	VACANT LAND MANAC	GEMENT PROJECT			G72760	722161		
	State	Award Period			Type of Grant				
X	Other Govt.	7/	1/19 - COMPLETION		REIMBURSEME	NT			
	Local (Non-Govt.)		Gra	nt Objective					
Local gran	Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land. Summary by Class								
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
Clabb		Booonphon	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	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 - Pensior	n Obligation Bonds							
	Class 191 - Pensior	n Contributions							
	Class 192 - FICA								
	Class 193 - Health /								
	Class 194 - Group L								
	Class 195 - Group L								
200	Purchase of Services		260,000						
300	Materials and Supplie	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc. Tot		260,000						
	100	di		Funding Sour	Ce	1	L		
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
0000		outogory	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(200.0000) (7)		
100	Federal					I	l		
200	State					I	Ī		
300	Other Governments		213,810						
400	Local (Non-Governm	ental)							
	Tot	al	213,810						
				of Positions	1 · -				
		Ostanam	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Uniform		+			1	}		
105	Tot	al				1	1		

	CITY OF PHILADELPHI	PROGRAM SUMMARY - ALL FUNDS								
FI	SCAL 2020 OPERATING BU	JDGET								
Department	ent of Planning and Development	No. 72	Program Housing Developr	nont		No. 05				
Departine	shi or hanning and bevelopment		n Description	nem		00				
DPD's hous	DPD's housing development programs are carried out through Division of Housing and Community Development (DHCD), Philadelphia Redevelopment									
Authority (P	RA) and Philadelphia Housing Developmen	t Corporation (PHD	C). Projects and prog	grams include the pro	duction of new afford	lable and special				
	ing units, the preservation of existing afford		ousing counseling se	ervices to enable low-	and moderate-incon	ne individuals to				
remain in th	remain in their homes and access new affordable housing opportunities.									
		Prograi	n Objectives							
<ul> <li>Identify new non-General Fund funding sources to support housing production and preservation through the relationships between health and housing.</li> <li>Establish new partnerships to fund effective programs with foundations and private partners.</li> <li>Expand services to include more intensive financial counseling to assist residents to become new homeowners and to help tenants avoid eviction.</li> </ul>										
		Performa	nce Measures							
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
	Description		Year-End	Year-to-Date	Target	Target				
				(Q1 + Q2)						
	(1)		(2)	(3)	(4)	(5)				
	nd tax foreclosures diverted Output is driven by available program func	ling. To provent her	1,088	643	1,100	1,100				
	ks a Court of Common Pleas order requiring	<b>e</b>		0	-	ra ta				
	n alternative to foreclosure with City-funded		-			510				
-	he market; therefore, the number of mortga			-	. i orcolosures are a					
	aired (BSRP, Weatherization, Heater Hotline	-	6,920	3,317	7,400	7,400				
Comments:	Output is driven by available program func	ling. The Basic Syst	tems Repair Program	(BSRP) is a grant-a	ssisted program that	allows				
the Philade	lphia Housing Development Corporation to I	make repairs to the	basic systems (plum	bing, heating, roofing	, electrical and					
structural re	pairs) of homes owned and occupied by low	v-income Philadelpl	hia residents. Grant r	epairs can be comple	eted up to a limit of					
	r property. A \$60 million bond issuance in th			•	-	-				
	the waiting lists for these programs. The F		-	-		•				
	e Modification Program (AMP) in FY19. AM	P is expected to inc	rease the overall nun	nber of homes repair	ed in FY19 to exceed	1				
FY18 perfor				r	<b></b>					
	eceiving pre-purchase counseling that recei	ved a	101	107	075	075				
	downpayment assistance grant Historically, this has averaged 200 per yea	ar Community Dave	181	107	275	275				
	grants this year. This grant is likely recurring									
	Grants get people over the finish line of purc		-							
-	enable the program to dole out more grants	-	• •	it is also exploring at	lational outside gran					
	affordable housing units created		213	268	300	300				
	This measure counts rental and homeown	er units funded via				000				
			ary by Fund							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
080	Grants Revenue	18,706,368	56,138,222	56,138,222	61,750,058	5,611,836				
100	Community Development	36,099,467	60,932,939	59,940,250	66,403,420	6,463,170				
120	Housing Trust	16,620,636	40,000,000	40,000,000	68,416,000	28,416,000				
	Total	71,426,471	157,071,161	156,078,472	196,569,478	40,491,006				
			Time Positions b	y Fund		,				
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)				
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Community Development	43	28	26	28					
	1									
	1									
	Total Full Time	43	28	26	28					
L		тJ	20	20	20					

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# FISCAL 2020 OPERATING BUDGET

#### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

· · ·						
Department		No.	Program	No.		
Departme	ent of Planning and Development	Housing Developn	nent		05	
	Select	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	9,589,419	56,138,222	56,138,222	61,750,058	5,611,836
100	Community Development	15,218,648	60,932,939	59,940,250	66,403,420	6,463,170
		Selected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI	PROGRAM SUMMARY				
Departmer	it	No.	Program			No.
	ment of Planning and Development	72	Housing Developm	nent		05
Fund		No. 08				
Grants	Revenue					
		1	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	313,201				
b)	Employee Benefits	310,222				
200	Purchase of Services	18,082,945	56,138,222	56,138,222	61,750,058	5,611,836
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,706,368	56,138,222	56,138,222	61,750,058	5,611,836
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Description		Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
(1) (2)		(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)		1,826,222	1,826,222	1,826,222	
Federal		9,589,419	49,012,000	49,012,000	54,623,836	5,611,836
State			5,300,000	5,300,000	5,300,000	
Other Go	vernments					
Other Fu	nds of the City					
	Total	9,589,419	56,138,222	56,138,222	61,750,058	5,611,836

71-53F (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund	Devenue		No.				
	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HOME INVESTMENT F	PARTNERSHIPS		<b>T</b> (0)	G72712	722004
	State	Award Period			Type of Grant	-	
	Other Govt. Local (Non-Govt.)	1	/1/19 - COMPLETION	nt Objective	REIMBURSEMEN	NI	
	Local (Non-Govi.)		Git				
		mmunity Development expect unds to increase the level of a	ffordable housing in the C	ity of Philadelphia.	eral Home Investment P	rogram. The resources	s will be used in
			Summa	ry by Class			-
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		85,043				
100 b)	Employee Benefits -		158,957				
	Class 186 - Flex C		4 007				
		r's Comp Disability	1,607				
	Class 188 - Worker's Comp Medical		1.105				
	Class 189 - Medicare Tax		1,165				
	Class 190 - Pension Obligation Bonds		24,232				
	Class 191 - Pension Contributions Class 192 - FICA		4,980				
	Class 192 - FICA Class 193 - Health	/ Modical	9,546				
	Class 193 - Health Class 194 - Group		40				
	Class 195 - Group		34				
200	Purchase of Service	0	8,955,938	24,141,000	24,141,000	29,248,050	5,107,050
300	Materials and Suppl		0,000,000	24,141,000	24,141,000	23,240,030	3,107,000
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I						
900	Advances and Misc.						
		otal	9,199,938	24,141,000	24,141,000	29,248,050	5,107,050
				Funding Sourc		-, -,	-, - ,
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,692,352	24,141,000	24,141,000	29,248,050	5,107,050
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	Тс	otal	2,692,352	24,141,000	24,141,000	29,248,050	5,107,050
	T			of Positions			
O		Catagony	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code (1)		Category (2)	6/30/18 (3)	Budgeted Pos. (4)	PPE 11/25/18 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-)	(0)	(*)	(5)	(0)	(7)
101	Full Time - Uniform						
.00		tal					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Departr			Program		ALO, DITT	No.		
	artment of Planning and Development		72	Housing Devel	opment		05	
Fund	arthone of Franking and Bovolophione		No.	The country Development	opmont			
Gra	nts Revenue		08					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		8,955,938	24,141,000	24,141,000	29,248,050	5,107,050	
290	Payments for Care of Individuals		0,000,000	,,	,,		0,101,000	
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	-	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	NEIGHBORHOOD-BASED RENTAL	4,764,046	4,092,000	4,092,000	4,721,000	To rehabilitate renta	al properties which	
						will contribute to the		
						of the neighborhood	d.	
250	RENTAL ASSISTANT TO THE HOMELESS	2,131,892	2,033,000	2,033,000	2,033,000	To provide housing management and re to homeless person sufficiency through Community Real Es	ental assistance , to provide self- contracts with PA	
						Friends Rehab. Pro as large-scale new where public investr made.	homeownership	
250	H & SN HOUSING DEVELOPMENT FINANCING	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate renta target special needs provide improvement construction activitie	s groups and nts related to	
250	PHILADELPHIA REDEVELOPMENT GROUP	560,000	560,000	560,000	560,000	For the administration of h		
250	NEIGHBORHOOD RENTAL PRESERVATION					To make capital imp existing affordable r order to remain in o preserve much-nee units.	rental projects in peration and	
250	DHCD RESERVE APPROPRIATIONS		15,956,000	15,956,000	18,244,050	Appropriations rese award amounts that liquidated or have n obligated in the City system.	t have been ot yet been	
71 520	(Program Based Budgeting Version)							

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program			No.	
	tment of Planning an	d Development	72	Housing Develop	oment		05	
Fund	5		No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	HOUSING OPPORTU	NITIES FOR PERSONS W	/ITH AIDS	-	G72740	722010	
	State A	Award Period			Type of Grant			
	Other Govt.	7	7/1/19 - COMPLETION		REIMBURSEME	NT		
his is a re	Local (Non-Govt.)	red by the City of Philadelph		to organizations that su	upport AIDS victims			
				nry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		occription			Estimated			
Class		escription	Actual Obligations	Original Appropriations	Obligations	Department Request	or (Decrease)	
(1)	1	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100 a)	Personal Services	(-)	145,530	( • )	(0)	(0)	(*)	
100 b)	Employee Benefits - T	otal	81,029					
100.0)	Class 186 - Flex Cas		01,020					
	Class 187 - Worker's		2,835					
	Class 188 - Worker's		2,000					
			1,793					
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds		14,363					
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions		33,668					
	Class 192 - FICA	Contributions	7,668					
	Class 193 - Health /	Modical	20,509					
	Class 193 - Health / Class 194 - Group Li		82					
	Class 195 - Group Le		111					
200	Purchase of Services	syai	8,407,948	7,871,000	7,871,000	8,375,786	504,78	
300	Materials and Supplies		0,407,940	7,071,000	7,071,000	0,375,760	504,76	
400	Equipment	5						
500	Contributions, Indemn	itics and Taxas						
800	Payments to Other Fu							
900	Advances and Misc. P							
900	Tota	-	8,634,507	7,871,000	7,871,000	8,375,786	504,78	
	1018	u		Funding Source		0,373,700	504,78	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Oute	,	Jalegoly	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)	
100	Federal	x=/	6,897,067	7,871,000	7,871,000	8,375,786	504,78	
200	State		0,007,007	.,c,000	.,,	0,0.0,.00		
300	Other Governments		1		1			
400	Local (Non-Governme	ntal)			1			
	Tota		6,897,067	7,871,000	7,871,000	8,375,786	504,78	
	1018			/ of Positions	7,671,000	0,070,700	001,10	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					· · · · ·		
105	Full Time - Uniform				1			
	-							

CITY OF PHILADELPHIA
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FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department No.				Program			No.
Depart	ment of Planning	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	CHOICE NEIGHBORI	HOODS			G72785	722250
	State	Award Period			Type of Grant		
	Other Govt.		7/1/19 - COMPLETION		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	ant Objective			
	•	n is a set of coordinated strat , transportation and jobs.	-	ap to neighborhood revi	talization, linking new a	nd rehabilitated housing	with well functioning
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inexesse
Class		Description	Actual		Estimated		Increase
Class		Description		Original		Department	or (Decrease)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services		82,628				
100 b)	Employee Benefits -	- Total	70,236				
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability	1,777				
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax	1,115				
	Class 190 - Pensic	on Obligation Bonds	6,344				
	Class 191 - Pensic	on Contributions	40,919				
	Class 192 - FICA		4,769				
	Class 193 - Health	/ Medical	15,120				
	Class 194 - Group	Life	190				
	Class 195 - Group	Legal	2				
200	Purchase of Service	es	702,059	8,000,000	8,000,000	8,000,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	Payments					
	Тс	otal	854,923	8,000,000	8,000,000	8,000,000	
			Summary by	Funding Sourc	e		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase

Actual

Revenue

(3)

Actual Pos.

6/30/18

(3)

Original

Budget

(4)

Fiscal 2019

Budgeted Pos.

(4)

8,000,000

8,000,000

Estimated

Revenue

(5)

Incr. Run

PPE 11/25/18

(5)

8,000,000

8,000,000

Department

Request

(6)

Fiscal 2020

Budgeted Pos.

(6)

8,000,000

8,000,000

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Category

(2)

Code

(1)

100

200

300

400

Code

(1)

101

105

Federal

Other Governments

Local (Non-Governmental)

Total

State

Summary of Positions

or

(Decrease)

(7)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY	OF	PHIL	ADE	LPHIA

# 20 OPERATING BUDGET WITH

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM				
Department No.				Program No.				
	ment of Planning a	and Development	72	Housing Develop	ment		05	
Fund		•	No.	<u> </u>				
Grants	Revenue		08					
Fu	nding Sources	Grant Title	•	•		Grant Number	Index Code	
<b>X</b>	Federal	SECTION 108 - VARI	OUS			G72715	VARIOUS	
~	State	Award Period	000		Type of Grant	GILIII	V/11000	
	Other Govt.		7/1/19 - COMPLETION		REIMBURSEMEN	IT		
	Local (Non-Govt.)			ant Objective				
The Sectic projects.	n 108 Loan program	provides communities with a	-		using rehabilitation, pub	lic facilities, and other p	hysical development	
	1			ary by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	<b>T</b>						
100 b)	Employee Benefits - Class 186 - Flex Ca							
	Class 187 - Worker Class 188 - Worker	's Comp Disability						
		•		ł				
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds							
	Class 190 - Pensio Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service			4,000,000	4,000,000	4,000,000		
300	Materials and Suppli			,,	,,	,,		
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal		4,000,000	4,000,000	4,000,000		
			Summary by	Funding Sourc	e			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			4,000,000	4,000,000	4,000,000		
200	State							
300	Other Governments							
400	Local (Non-Governm			4 000 000	4 000 000	4 000 000		
	То	tai	Summar	4,000,000 y of Positions	4,000,000	4,000,000		
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA
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### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

	FISCAL 202	0 OPERATING	BUDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	ment of Planning a	and Development	72	Housing Developr	nent		05	
Fund	-	•	No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	4	VITALIZATION & ELIMINA	ATION OF BLIGHT		G72708	722001	
X	State	Award Period			Type of Grant			
	Other Govt.	·	7/1/19 - COMPLETION		REIMBURSEMEN	ΙT		
	Local (Non-Govt.)		Gra	ant Objective				
		vania has provided for housir ion of communities within it's						
			Summa	nry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	•						
200	Purchase of Service		17,000	300,000	300,000	300,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc. To		17.000	000.000	000.000	000.000		
	10	la	17,000	300,000 Funding Sourc	300,000	300,000		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
0000		calogoly	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			300,000	300,000	300,000		
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal		300,000	300,000	300,000		
			Summary					
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time Of M	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform	4-1						
71-53P (Pi	To rogram Based Budg			II				

	••••	OF PHILADELPH		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer			No.	Program			No.	
	tment of Planning a	and Development	72	Housing Developr	nent		05	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	TEMPLE UNIVERSITY	- HOUSING FUND			G72L25	720065	
	State	Award Period			Type of Grant			
	Other Govt.	7	/1/19 - COMPLETION		ADVANCE			
X	Local (Non-Govt.)		Gra	nt Objective				
Local gran	it by Temple Universit	ty for Housing and Community	·	ry by Class				
				Fiscal 2019	Fiend 2010	Finant 2020	Increase	
0		Description	Fiscal 2018		Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(2)	(0)	(+)	(3)	(0)	(7)	
100 b)	Employee Benefits -	Total	-					
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		n Obligation Bonds						
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group	Legal						
200	Purchase of Service	-		1,826,222	1,826,222	1,826,222		
300	Materials and Suppl							
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc.	Payments						
	To	otal		1,826,222	1,826,222	1,826,222		
			Summary by	Funding Source	е			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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-Governm			1,826,222	1,826,222	1,826,222		
		otal	Summer	1,826,222 / of Positions	1,826,222	1,826,222		
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		(-)	<u>, ''</u>	1.57	(-)	x•7	
105	Full Time - Uniform							
		otal						

CITY OF PHILAD	ELPHIA
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# **GRANT INFORMATION SUMMARY**

	FISCAL 202	OPERATING B	UDGEI			ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund	0	•	No.	· · ·			
Grants	Revenue		08				
		Grant Title				Grant Number	Index Code
<b>X</b>	nding Sources					Grant Number	Index Code
^	Federal State	HOUSING AND RELATE Award Period	ED ACTIVITIES		Type of Grant		
	Other Govt.		/19 - COMPLETION		REIMBURSEME	л <b>т</b>	
	Local (Non-Govt.)	1/1		ant Objective	REIMBURGEWIEI		
	tances in which the C appropriations for thes	ty of Philadelphia was notified se grant awards.			rojects after the prepara	tion of the budget, it wa	s deemed necessary to
			Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	0					
200	Purchase of Service			5,000,000	5,000,000	5,000,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.						
	lc	otal	Summoriu hi	5,000,000	5,000,000	5,000,000	
	1		1 2 2	Funding Source	T	Fiscal 2020	Inerage
Quida		0-1	Fiscal 2018	Fiscal 2019	Fiscal 2019 Estimated		Increase
Code		Category	Actual	Original		Department	or (Decreted)
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal	(2)	(3)	5,000,000	5,000,000	5,000,000	(7)
200	State			3,000,000	5,000,000	3,000,000	
300	Other Governments						
400	Local (Non-Governments	aontal)					
400	· · ·	tal		5,000,000	5,000,000	5,000,000	
		ndi	Summar	v of Positions	3,000,000	3,000,000	
	1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
			1	1	1		

CITY OF PHILADELPHIA
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# **GRANT INFORMATION SUMMARY**

	FISCAL 202	20 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HOUSING AND REL	ATED ACTIVITIES				
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/19 - COMPLETION		REIMBURSEMEN	NT	
	Local (Non-Govt.)		Gra	ant Objective			
	tances in which the C uppropriations for thes		ied of available State Grant		jects after the preparatio	on of the budget, it was	deemed necessary to
			Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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 -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	•					
	Class 189 - Medica Class 190 - Pensio						
	Class 190 - Pensio Class 191 - Pensio	-					
	Class 191 - Felisio Class 192 - FICA	IT CONTIDUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service			5,000,000	5,000,000	5,000,000	
300	Materials and Suppl			-,,	-,,	-,,	
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	To	tal		5,000,000	5,000,000	5,000,000	
			Summary by	Funding Source	e		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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-Governn	,		E 000 000	F 000 000	F 000 000	
	То		Summar	5,000,000 <b>v of Positions</b>	5,000,000	5,000,000	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

F	CITY OF PHILADELP	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developm	05		
Fund		No.				
Comm	unity Development	100				
	T		mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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					
b)	Employee Benefits					
200	Purchase of Services	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated		, ,,		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	1,916,643				
Federal		10,888,633	55,766,941	55,766,941	62,117,271	6,350,330
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total	12,805,276	55,766,941	55,766,941	62,117,271	6,350,330

71-53F (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			-			
Departn	nent	No.	Program			No.
Dep	artment of Planning and Development	72	Housing Developr	nent		05
Fund		No.				
Com	nmunity Development	100				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330

71-53K (Program Based Budgeting Version)

	CITY OF PHILADE	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Departi			No.	Program		ALS, DT PF	No.
	partment of Planning and Development		72	Housing Devel	opment		05
Fund			No.	Ŭ			
Con	nmunity Development		100				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	=
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code 250	WEATHERIZATION & BASIC SYSTEM REPAIR	Obligations 9,287,142	Appropriation 8,385,000	Obligations 8,385,000	Request	applicable, unit Provision for roof ar	
200	PROGRAM	3,207,142	0,000,000	0,000,000	0,303,000	repair services as w	
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financia	
						and moderate incor energy related eme	
						energy related ente	rgencies.
0250	REINVESTMENT FUND	20,000				To investigate poter	ntial fair housing
						violations in the orig	
						mortgages through	
						Philadelphia region	
250	CDC SUPPORT SERVICES AND PLANNING	77,169	85,000	85,000	85,000	Administrative and	financial services
						to community based	-
						including managem	-
						board training as we	ell as other svcs.
250	RENTAL ASSISTANCE HOMELESS	109,267	108,000	108,000	108,000	Comprehensive hou	using and financing
						assistance to home	less families and
						individuals.	
250	HOUSING COUNSELING	5,204,000	5,392,000	5,392,000	5 392 000	Counseling services	a for low and
200		3,204,000	3,032,000	3,032,000	3,332,000	moderate income re	
						mortgage, foreclosu	-
						landlord conflicts ar	nd housing
						related problems.	
250	NEIGHBORHOOD PLANNING	1,440,000	1,440.000	1,440,000	1 440 000	Grants for neighbor	hood groups or
200		.,,	.,,	.,,	.,,	organizations involv	
						public information a	ctivities on a
						neighborhood level.	
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300 000	To support the Phila	adelphia
200		000,000	000,000	000,000	300,000	YouthBuild Program	
						_	
250	MANAGEMENT OF VACANT LAND	968,957	727,000	727,000	727,000	To establish a comp	
						management system	
						keeping vacant lots of debris, open spa	-
						and neighborhood g	
						stabilize vacant land	ds.
71 521	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Depart	FISCAL 2020 OPERATIN	G BUDGE		Program		ALS, BY P	NO.
	partment of Planning and Development		72	Housing Devel	opment		05
Fund			No.		•		-
Cor	nmunity Development		100				
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			See Prece	ding Page		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	service provi	ose or scope of ded. Include, if t cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	2,489,794	619,000	619,000		To fund affordable developments that Low-Income Housi	rental will also use
250	NEIGHBORHOOD BASED RENTAL PRESERVATION	2,300,000	1,500,000	1,500,000	2,500,000	To make capital in existing affordable order to remain in preserve much ner units.	rental projects in operation and
250	PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,328,225 4,569,536	1,330,000 6,475,000	1,330,000 6,475,000		To be used for the and implementatio housing programs.	n of PHDC's
250	PHILADELPHIA REDEVELOPMENT AUTHORITY A) ADMINISTRATION B) PROGRAM DELIVERY	942,000 2,793,000	942,000 3,453,000	942,000 3,453,000		To be used for the and implementatio housing programs. generates program support its operatio	n of PRA's The PRA also n income to
0250	MIXED USE	500,000					rcial and residential se projects provide and retail w and moderate
0250	MURAL ARTS PROGRAM	184,537				To fund art program	-
250	DHCD RESERVE APPROPRIATIONS	196	24,488,941	24,488,941	27,609,271	Appropriations res re-establish prior y amounts that have or have not yet be City's accounting s	ear award been liquidated en obligated in the

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY						
Departmen	nt	No.	Program No.					
Depart	ment of Planning and Development	72	Housing Developm	ent - Admin		05		
Fund		No.						
Comm	unity Development	100						
			mary by Class		<b>F</b> i 1 0000			
-		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	2,187,032	3,976,498	2,983,809	3,100,149	116,340		
b)	Employee Benefits							
200	Purchase of Services	737,883	908,500	908,500	908,500			
300	Materials and Supplies	89,992	201,000	201,000	197,500	(3,500		
400	Equipment	26,352	55,000	55,000	55,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds	22,385	25,000	25,000	25,000			
900	Advances and Misc. Payments							
	Total	3,063,644	5,165,998	4,173,309	4,286,149	112,840		
			ary of Positions			·		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	43	28	26	28			
105	Full Time - Uniform							
	Total	43	28	26	28			
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		2,413,372	5,165,998	4,173,309	4,286,149	112,840		
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	2,413,372	5,165,998	4,173,309	4,286,149	112,840		

71-53F (Program Based Budgeting Version)

		CITY OF PHILADELP			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment			No.	Program		No.				
Dep	artmen	t of Planning and Development		72	Housing D	evelopment -	Admin		05		
und		<b>5</b>		No.							
Con	nmunity	/ Development		100							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2018	2019	Increment	2020	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		AUDITING/MONITORING									
1	2A67	Contract Audit Supervisor	68,048 - 87,491	1	1	1	1	73,542			
2	2A66	Contract Auditor 2	52,322 - 67,274	1	1	1	1	69,699			
3	2A69	Contract Auditor Manager (S)	72,957 - 93,797	1	1	1	1	94,369			
4	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274	2	2	2	2	137,799			
5	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	38,229			
		Subtotal		6	6	6	6	413,638			
		NEIGHBORHOOD PROGRAM COORDINATION									
6	2J59	Community Initiatives Specialist	44,189 - 56,819	2	2	2	2	101,436			
7	2L33	Administrative Specialist SpvNon Confidential	56,406 - 72,512	1	1	1	1	69,113			
		Subtotal		3	3	3	3	170,549			
		CONTRACT ADMINISTRATION									
8	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	41,829			
9	2F75	Contract and Planning Administrator	83,175 - 106,934	1	1	1	1	108,159			
10	2F69	Contract Coordinator	59,744 - 76,797	1	1	1	1	77,822			
11	3E52	Economic/ Development Program Monitor	58,287 - 74,924	2	2	2	2	151,699			
12		Economic/ Housing Development Contract Admin	68,048 - 87,491	1	1	1	1	88,716			
13		Social Service/Housing Program Analyst(B)	52,322 - 67,274	3	3	3	3	200,564			
14		Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	39,029			
		Subtotal	,,	10	10	10	10	707,818			
		DIRECTOR'S OFFICE									
15	2L11	Administrative Assistant-Confidential	42,092 - 54,111	1	1	1	1	55,748			
16	X130	Director of Housing & Community Development	150,000		1		1	150,000			
		Subtotal		1	2	1	2	205,748			
		EQUAL EMPLOYMENT									
17		Administrative Technician	36,186 - 46,534	1	1	1	1	48,359			
18		Contract Clerk	46,238 - 50,868	1	1	1	1	49,284			
19		Minority/Disadvantaged Business Enterprise Coord	77,857 - 100,108	1	1	1	1	100,933			
20	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274	L	1		1	67,274	ļ		
		Subtotal		3	4	3	4	265,850			
		FISCAL									
~	1040	FISCAL	07 400 40 705								
21		Account Clerk	37,422 - 40,725	1							
22		Accounting Supervisor	59,744 - 76,797	1							
23		Budget Officer 1	63,566 - 81,721	1							
24		Administrative Specialist 2 - Non-Confidential	52,322 - 67,274	1							
25	1A04	Clerk 3	39,793 - 43,421	1							
		Subtotal		5					───		
	L	m Based Budgeting Version)									

		CITY OF PHILADEI FISCAL 2020 OPERATIN		LIST	Hedule of Posi ' Progr	TIONS			
Depart				No.	Program				No.
Dep Fund	artmer	t of Planning and Development		72 No.	Housing D	evelopment -	Admin		05
	nmunity	/ Development		100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
26 27 28	2L20 1A04 1F06	OFFICE SERVICES Administrative Officer Clerk 3 Stores Worker Subtot	53,633 - 68,955 39,793 - 43,421 37,422 - 40,725 al	1 1 1 3					
29	2L11	HUMAN RESOURCES Administrative Assistant - Confidential Subtot	42,092 - 54,111 al	1					
30 31 32	D130	POLICY AND PLANNING Data Analyst Deputy Director - Planning Program Manager Subtot	43,260 133,900 85,002 al	1 1 1 3	1 1 1 3	1 1 1 3	1 1 1 3	43,260 133,900 85,002 262,162	
33 34 35 36	1A37 9G11	<u>COMMUNICATIONS</u> Administrative Technician Service Representative (B) Graphic Design Specialist Public Relations Specialist Subtot	36,186 - 46,534 36,340 - 39,498 48,812 - 53,801 55,030 - 70,746	1					
37 38 39 40 41	I471 I409 T071	HOUSING INFORMATION TECHNOLOGY (OF Applications Administrator Information Software Analyst Information Technology Manager Technical Support Analyst Systems Administrator Subtot	D 60,209 - 77,405 50,800 - 65,314 82,146 - 105,617 50,051 - 65,315 60,209 - 77,405	1 1 1 1 1 1 5					
		Total Housing Development Administration		43	28	26	28	2,025,765	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL	ADELP	HIA		SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2020 OPER	ATING	BUDGE <sup>-</sup>	Г			<b>BY PR</b>	OGRAM		
Departi	nent				No.	Program					No.
Dep	artmen	t of Planning and Development			72	Housing D	evelopmen	t - Admin			05
Fund					No.						
Con	nmunity	v Development			100						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(2)			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time				43	28	26	28	2,025,765	
		Part Time/Temporary Seasonal Overtime - Civilian								36,000 24,000	
		Provision for Increase in Grant Funding								1,000,000	
		r rovision for mercase in crant r unung								1,000,000	
Total G	ross Re	quirements				43	28	26	28	3,085,765	
i otai o		Plus: Earned Increment					20	20	20	14,084	
		Plus: Longevity								700	1
		Less: (Vacancy Allowance)								(400)	1
		(	Total Bu	udget Request						3,100,149	
					ary of Personal	Services					
			Fisca	al 2018	F	iscal 2019		Fisca	al 2020	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
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		24,077							
2	Full Tim	ne - Civilian	43	2,112,421	28	1,923,809	26	28	2,040,149	116,340	
3	Full Tin	ne - Uniform									
4		Gross Adj.		37,462							
5		np/Seas, Bd, SCG				36,000			36,000		
6		ne - Civilian		13,072		24,000			24,000		
7		ne - Uniform									
8		Overtime - Civilian									
9		I Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12	Provisio	on for Increase in Grant Funding				1,000,000			1,000,000		
		Total	43	2,187,032	28	2,983,809	26	28	3,100,149	116,340	

71-53J (Program Based Budgeting Version)

### FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	BUDGET	BYPROGRAM							
Departn	nent	No.	Program			No.				
Dep	artment of Planning and Development	72	Housing Developm	nent - Admin		05				
Fund		No.								
Com	nmunity Development	100								
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 200 - I	Purchase of Serv	/ices						
201	Cleaning & Laundering									
202	Janitorial Services									
205	Refuse, Garbage, Silt and Sludge Removal	666								
209	Telephone & Communication	11,804	16,500	16,500	24,500	8,000				
210	Postal Services	25,120	40,000	40,000	40,000					
211	Transportation	1,799	1,500	1,500	1,500					
215	Licenses, Permits & Inspection Charges									
216	Commercial off the Shelf Software Licenses	3,515	50,000	50,000	50,000					
220	Electric Current									
221	Gas Services									
222	Steam for Heating									
230	Meals (non-travel) & Official Entertaining	241	1,000	1,000	1,000					
231	Overtime Meals									
240	Advertising & Promotional Activities	15,358	40,000	40,000	35,000	(5,000				
250	Professional Services	159,217	95,000	95,000	110,000	15,000				
251	Professional Svcs Information Technology	6,440	6,500	6,500	6,500					
252	Accounting & Auditing Services									
253	Legal Services	28,337	50,000	50,000	35,000	(15,000				
254	Mental Health & Intellectual Disability Services									
255	Dues	873	3,000	3,000	3,000					
256	Seminar & Training Sessions	9,958	15,000	15,000	15,000					
257	Architectural & Engineering Services				,					
258	Court Reporters	867								
259	Arbitration Fees									
260	Repair & Maintenance Charges	4,000	20,000	20,000	10,000	(10,000				
261	Repaving, Repairing & Resurfacing Streets	.,		,	,	(10,000				
262	Demolition of Buildings									
264	Abatement of Nuisances									
265	Rehabilitation of Property									
	Maint. & Support - Comp. Hardware & Software		10,000	10.000	5,000	(5,000				
275	Juror Fees			,	-,	(0,000)				
276	Juror Expenses									
	Witness Fees									
280	Insurance & Official Bonds									
282	Lease Purchase - Computer Systems									
283	Lease Purchase - Vehicles									
284	Ground & Building Rental	424,857	425,000	425,000	435,000	10,000				
285	Rents - Other	43,130	35,000	35,000	35,000	10,000				
285	Rental of Parking Spaces	40,100	55,000	00,000	55,000					
290	Payments for Care of Individuals									
290	Imprest Advances									
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)	1,701	100,000	100,000	102,000	2,000				
233		1,701	100,000	100,000	102,000	2,000				
	Total	737,883	908,500	908,500	908,500					

71-53K (Program Based Budgeting Version)

### FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	UDALI		GRAM		
Departme	ent	No.	Program			No.
Depar	tment of Planning and Development	72	Housing Developm	nent - Admin		05
Fund		No.				
Comm	nunity Development	100				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
T		Schedule 300 - I	Materials & Supp	olies		-
	gricultural & Botanical					
	nimal, Livestock & Marine					
	akeshop, Dining Room & Kitchen					
_	Books & Other Publications	1,317	2,500	2,500	2,500	
	Building & Construction					
	ibrary Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers	2,177				
	Electrical & Communication	2,1//				
	Fighting & Safety					
_	uel - Heating & Cooling					
	General Hardware & Minor Tools					
	lospital & Laboratory	154				
	anitorial, Laundry & Household					
	Office Materials & Supplies	44,608	45,000	45,000	45,000	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
324 P	Precision, Photographic & Artists					
325 P	Printing	41,315	50,000	50,000	50,000	
326 R	Recreational & Educational	362				
328 V	ehicle Parts & Accessories					
335 L	ubricants					
340 #	2 Diesel Fuel					
341 C	Compressed Natural Gas (CNG)					
342 L	iquid Propane Gas (LPG)					
345 G	Gasoline	59	3,500	3,500		(3,500
399 C	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000	
			004 000	001.000	407.500	(0.500
	Total	89,992	201,000	201,000	197,500	(3,500
405		Scheaule 4	00 - Equipment			
_	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	ire Fighting & Emergency					
	lospital & Laboratory Office Equipment		5,000	5,000	5,000	
	Plumbing, AC & Space Heating		5,000	5,000	5,000	
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals	23,325	25,000	25,000	25,000	
	/ehicles	20,020	20,000	20,000	20,000	
	Furnishings	3,027				
	Other Equipment (not otherwise classified)	0,027	25,000	25,000	25,000	
			-,	-,	-,	
	Total	26,352	55,000	55,000	55,000	

71-53L (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departr	nent	No.	Program			No.
	artment of Planning and Development	72	Housing Develop	ment - Admin		05
Fund		No.				
Con	nmunity Development	100				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		ile 500 - Contrib	utions, indemni	ties & l'axes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513						
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
		1				
	Total					
		Schedule 70	0 - Debt Service	es e		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total			<b>-</b>		
		hedule 800 - Pa				r
801	Payments to General Fund	22,385	25,000	25,000	25,000	
803	Payments to Water Fund					
	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806 807	Payments to Bond Fund Payments to Other Funds					
807	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
012	ayments to Grants nevenue Fund					
	Total	22,385	25,000	25,000	25,000	
		0 - Advances an				
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PF	S AND
Departr	nent		No.	Program			No.
Dep	artment of Planning and Development		72	Housing Devel	opment - Amin		05
Fund			No.		•		
Con	nmunity Development		100				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		194,861	151,500	151,500	151,500	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Tiger Productions	72,500	80,000	80,000	80,000	Design Services	
	Philadelphia Redevelopment Authority	61,807			-	DHCD Purchase of	
	Osvalo R. Aviles	15,000	15,000	15,000	15,000	Spanish Translatior	
	ABSO	1,200				Background Check	
	Superior Moving & Storage Inc. Deaf Hearing Communication Centre Inc.	1,420 1,207				Moving Office Space Interpreter for Cape	
	Globo Language Solutions	23				Language access s	5
	Class Act Reporting	1,101				Caper Hearing Rep	
	Philadelphia Housing Development Corp	4,959				DHCD Purchase of	
		159,217	95,000	95,000	110,000		
	NTT Data Services	5,000	5,000	5,000		IT Equipment/Supp	
	Cellco Partnership Petty Cash	960 180	960 540	960 540		Public Safety Mobil DHCD Spanish lang	
	SurveyMonkey.com	300	540	540	540	Membership for onl	-
0201		6,440	6,500	6,500	6,500		
0253	Ballard Spahr Andrews	28,337	50,000	50,000		Legal Services	
		28,337	50,000	50,000	35,000		
0258	Precision Reporting Incorporated	867				Court Reporting Se	rvices
		867					
71-52N	(Program Based Budgeting Version)						

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmen	t	No.	Program			No.
	ment of Planning and Development	72	Housing Developm	nent		05
Fund		No.				
Housin	g Trust	120				
			mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	275,000	1,250,000	1,250,000	2,250,000	1,000,000
b)	Employee Benefits					
200	Purchase of Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,620,636	40,000,000	40,000,000	68,416,000	28,416,000
		1	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total			<i>i</i> <del>-</del>		
	Sele	ected Associated			<b>F</b> i 1 0000	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPEF			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	nent				No.	Program					No.
Dep	artmen	t of Planning and Development			72	Housing D	evelopmen	t			05
Fund					No.						-
Hou	sing Tr	rust			120						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from Other Grants				1				2,250,000	
Total G	ross Re	quirements								2,250,000	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								, ,	
			Total Bi	udget Request						2,250,000	
					ary of Persona						
				al 2018		Fiscal 2019	1		al 2020	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian		275,000		1,250,000		<b> </b>	2,250,000	1,000,000	
		ne - Uniform									
		Gross Adj.				<b>└──</b>					
		np/Seas, Bd, SCG ne - Civilian				<b>├</b> ──					
		ie - Uniform				<u> </u>					
		Overtime - Civilian				<b>⊢</b> −−					
		I Uniform Leave									
	Shift/St										
12											
	-	Total		275,000		1,250,000			2,250,000	1,000,000	

71-53J (Program Based Budgeting Version)

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departr	nent	No.	Program			No.
Dep	artment of Planning and Development	72	Housing Developr	ment		05
Fund		No.				
Hou	sing Trust	120				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees	Ī				
276	Juror Expenses	Ī				
277	Witness Fees	Ī				
280	Insurance & Official Bonds	1				
282	Lease Purchase - Computer Systems	1				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	Ī				
285	Rents - Other	Ī				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	1				
295	Imprest Advances	Ī				
298	Payments for Burials & Graves	Ī				
299	Other Expenses (not otherwise classified)					
		1				
	Total	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000

71-53K (Program Based Budgeting Version)

	CITY OF PHILADEL		Г	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PF	S AND
Departr				Program		- ,	No.
Dep	artment of Planning and Development		72	Housing Develo	opment		05
Fund	and the second sec		No.	<b>3</b>			
Hou	ising Trust		120				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 16,345,636	(4) 38,750,000	(5) 38,750,000	(6) 66,166,000	(7) 27,416,000
290	Payments for Care of Individuals		10,040,000	00,700,000	00,700,000	00,100,000	27,410,000
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	NEIGHBORHOOD-BASED RENTAL PRODUCTION	5,208,990	4,160,000	4,160,000	4,160,000		
						rental properties wh	nich will contribute
						to the revitalization	of neighborhoods.
025	ADAPTIVE MODIFICATIONS	1,355,000	1,355,000	1,355,000	1,355,000	To be used for the in needed in residence eligible disabled pe	es of income
0250	HOMELESS PREVENTION PROGRAM	1,095,000	595,000	595,000	595,000	Includes an array o and homeless preve This includes emerg when eviction or mo foreclosure is immir	ention activities. gency assistance ortgage
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergen	cy heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	1,070,000	1,070,000	1,070,000	1,070,000	Provision for financ and moderate incor for energy related e	ne households
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match assistance up to \$4 areas and up to \$2, purchased outside o 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	551,000	Provision for roof ar repair services as w	
0250	SETTLEMENT GRANTS PROGRAM	90,500	100,000	100,000	100,000	Provide up to \$500 assistance for low-i homebuyers in the	ncome
0250	PHILADELPHIA VIP		30,000	30,000	100,000	To help resolve little prevent occupants fo loans and grants fo smooth transfer of t	from obtaining r repairs of the
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

	CITY OF PHILADEL		r	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PI	S AND
Depart				Program			No.
	partment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Hou	ising Trust		120				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease)
250s	Professional Services (250-254, 257-259)		(3)	See Prece	( )	(0)	(7)
290	Payments for Care of Individuals			00011000			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	•	cost of service.
0250	BASIC SYTEM REPAIRS - TARGETED	559,000	559,000	559,000	559,000	Funds will be used	for eligble
	PRESERVATION					income homeowne	ι,
						plumbing and elect	trical repairs.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP					Funds to be used f	or the
0200	A) ADMINISTRATION	147,508	148,000	148,000	148,000	administration and	
	B) PROGRAM DELIVERY	108,638	109,000	109,000		of PHDC's housing	
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY	1,118,000	1,118,000	1,118,000	1,118,000	Funds to be used f	
						administration and	
						of PRA's housing p	orograms.
0250	CAPACITY BUILDING	32,000				Funds to be used f	or CDC's working
						on neighborhood c	ommercial
						corridors.	
0050		000.000				European (III) and a set	
0250	NEIGHBORHOOD BASED HOMEOWNERSHIP	800,000				Funds will support or rehabilitated hou	
						homeownership aff	•
						and moderate-inco	me households.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,150,000			800,000	To make capital im	
						existing affordable order to remain in o	
						preserve much-nee	-
						units.	
0250	DHCD RESERVE APPROPRIATIONS		27,895,000	27,895,000	54,441,000	Appropriations rese	
						prior year award ar been liquidated or	
						obligated in the Cit	-
						system.	, <u>, , , , , , , , , , , , , , , , , , </u>
1							
71 520	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)