

FISCAL 2022 OPERATING BUDGET

Department: Department of Planning and Development No. 72

DEPARTMENT OF PLANNING & DEVELOPMENT
106 124

DIRECTOR OF P&D
2 2

DIVISION OF PLANNING AND ZONING
46 53

EXECUTIVE ADMIN DIVISION
30 33

DIVISION OF DEVELOPMENT SERVICES
3 6

DIV OF HOUSING AND COMMUNITY DEVELOPMENT
25 30

HOUSING ADVISORY BOARD

PLANNING COMMISSION
4 4

HISTORICAL COMMISSION
7 8

ZONING BOARD OF ADJUSTMENT
9 9

ART COMMISSION
1

POLICY & PLANNING
2 4

DIRECTOR'S OFFICE
2 2

HOUSING TRUST FUND

COMMUNITY PLANNING
12 13

DEVELOPMENT PLANNING
4 5

IMPLEMENTATION
1 3

POLICY AND ANALYSIS
3 3

CONTRACT ADMINISTRATION
10 11

COMPLIANCE/EQUAL EMPLOYMENT
3 4

LAND BANK

URBAN DESIGN
5 5

CPI
1 2

NEIGHBORHOOD PROGRAM COORDINATION
2 3

MONITORING
6 6

FIRST DEPUTY DIRECTOR
1 1

PHDC

PRA

DEPUTY DIRECTOR FOR HR AND ADMIN
8 8

DEPUTY DIRECTOR FOR FINANCE
6 7

DEPUTY DIRECTOR FOR COMMUNICATIONS
5 6

DEPUTY CHIEF INFORMATION OFFICER
10 11

SECTION 52

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Department of Planning and Development								72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,778,297	4,834,959	4,834,959	4,873,604	38,645
		b)	Employee Benefits					
		200	Purchase of Services	7,028,904	3,619,463	10,139,463	3,619,463	(6,520,000)
		300	Materials and Supplies	27,708	28,261	28,261	28,261	
		400	Equipment	67,500	52,500	52,500	52,500	
		500	Contributions, etc.	6,350,000				
		800	Payments to Other Funds					
		Total	18,252,409	8,535,183	15,055,183	8,573,828	(6,481,355)	
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	383,559	90,000	90,000	90,000	
		b)	Employee Benefits	342,231				
		200	Purchase of Services	35,759,959	61,992,437	61,992,437	215,273,872	153,281,435
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	36,485,749	62,082,437	62,082,437	215,363,872	153,281,435	
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,797,580	4,857,157	4,857,157	4,802,795	(54,362)
		b)	Employee Benefits					
		200	Purchase of Services	43,480,753	87,235,574	93,804,787	80,146,264	(13,658,523)
		300	Materials and Supplies	99,374	197,500	197,500	197,500	
		400	Equipment	52,868	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	23,859	25,000	25,000	25,000	
		Total	46,454,434	92,370,231	98,939,444	85,226,559	(13,712,885)	
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	447,259	2,250,000	2,165,000	2,043,664	(121,336)
		b)	Employee Benefits	10,444		85,000	206,336	121,336
		200	Purchase of Services	48,909,497	59,502,000	59,502,000	75,794,000	16,292,000
		300	Materials and Supplies					
		400	Equipment			150,000	150,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	49,367,200	61,752,000	61,902,000	78,194,000	16,292,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,406,695	12,032,116	11,947,116	11,810,063	(137,053)
		b)	Employee Benefits	352,675		85,000	206,336	121,336
		200	Purchase of Services	135,179,113	212,349,474	225,438,687	374,833,599	149,394,912
		300	Materials and Supplies	127,082	225,761	225,761	225,761	
		400	Equipment	120,368	107,500	257,500	257,500	
		500	Contributions, etc.	6,350,000				
		800	Payments to Other Funds	23,859	25,000	25,000	25,000	
		Total	150,559,792	224,739,851	237,979,064	387,358,259	149,379,195	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2022 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						72
Planning and Development						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
Increased Funding for Annual Requirements						
Executive Administration (01)	38,645					38,645
Reduced Funding of Annual Requirements						
Community Development (04)		(1,000,000)				(1,000,000)
Housing Development (05)		(5,520,000)				(5,520,000)
Total General Fund	38,645	(6,520,000)				(6,481,355)
Grant Revenue Fund (080)						
Increased Funding for Annual Requirements						
Housing Development (05)						
1) HOME Investment Program		5,032,219				5,032,219
2) Housing Related Activities		150,000,000				150,000,000
3) HOPWA Program		2,549,216				2,549,216
Reduced Funding of Annual Requirements						
Housing Development (05)						
1) Choice Neighborhoods Grant		(4,300,000)				(4,300,000)
Total Grants Revenue		153,281,435				153,281,435
Community Development Fund (100)						
Increased Funding of Annual Requirements						
Executive Administration (01)	22,723					22,723
Planning & Zoning (02)	15,587					15,587
Housing Development (05) - COVID	110,000	1,020,390				1,130,390
Reduced Funding of Annual Requirements						
Housing Development (05)	(202,672)	(14,678,913)				(14,881,585)
Total Community Development Fund	(54,362)	(13,658,523)				(13,712,885)
Housing Trust Fund (120)						
Increased Funding of Annual Requirements						
Housing Development (05): HTF		8,967,000				8,967,000
Reduced Funding of Annual Requirements						
Housing Development (05): HTF-New		7,325,000				7,325,000
Total Housing Trust Fund		16,292,000				16,292,000
TOTAL - ALL FUNDS	(15,717)	149,394,912				149,379,195

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Planning and Development	No. 72
------------------------------------------------------	-----------

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		121,127							
2	Full Time	108	8,111,984	120	10,709,369	106	124	10,572,316	4	(137,053)
3	Bonus, Gross Adj.		(4,764)		58,750			58,750		
4	PT, Temp/Seas, Bd , SCG		103,446		178,997			178,997		
5	Overtime		32,908							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		41,994							
9	Prov. For Increase Funding				1,000,000			1,000,000		
Total		108	8,406,695	120	11,947,116	106	124	11,810,063	4	(137,053)

B. Summary of Uniformed Personnel Included in Above - All Funds

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

C. Summary by Object Classification - General Fund

1	Lump Sum		110,601							
2	Full Time	55	4,537,626	62	4,657,212	53	62	4,695,857		38,645
3	Bonus, Gross Adj.		(1,414)		22,750			22,750		
4	PT, Temp/Seas, Bd, SCG		76,026		154,997			154,997		
5	Overtime		13,574							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		41,884							
9	Prov. For Increase Funding									
Total		55	4,778,297	62	4,834,959	53	62	4,873,604		38,645

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

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

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

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

Program Description

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

Program Objectives

Becoming an anti-racist department requires an intentional and on-going pursuit, which must include multiple training and open dialogue sessions, changes to how the public is engaged in all of the department's processes, programs, and activities, and a re-assessment of how DPD evaluates what's considered historic and significant to preserve in Philadelphia. Inclusive in this work must be an emphasis on how best to support and promote Black, Brown, Latino and immigrant businesses and communities. DPD and PHDC's DEI efforts support the fundamental mission, which is to work in collaboration with communities to promote, plan, preserve, and develop successful neighborhoods for all. Reaching these goals requires that DPD work together with residents, businesses, developers, advocates, funders, and each other. Central to the mission is ensuring that each DPD employee plays a critical part in the broader DEI strategy. DPD will work both internally and externally to advance the DEI plan. Internally, DPD will develop and implement strategies to retain and recruit diverse staff by investing time in career planning for DPD existing employees and work within the City system to amend and create culturally competent job descriptions, with accurate requirements, for DPD employment opportunities. At the same time, DPD will work externally to engage in robust outreach with educational institutions and community based organizations (CBOs), at all levels, to promote public sector careers in planning, development, housing finance and preservation professions, increasing the chances that as positions open, the department draws diverse pools of talented students, graduates and working professions to the team. Finally, DPD will continue to work to promote and increase access to it's programs as well as establish new practices that draw diverse racial, ethnic, socio-economic, gender, age, geographic, educational, and life situation backgrounds to the department's efforts. DPD will also seek to sustain programs and improve the service delivery systems using technology tools, communication strategies, and metrics to report results, adapt programs to changing needs, and ensure all residents have equitable access to DPD's services. Lastly, DPD will continue to work to promote a message of anti-racist inclusive growth, working with local and national tools and programs to encourage redevelopment in partnership with local communities and through the elevation of community goals, voices, and priorities.

Performance Measures

Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of student exposed to careers in housing, planning and development	312	14	200	200
<u>Comments:</u> No student interactions occurred in the first quarter. The department is looking for new ways to engage during COVID-19 with students.				
Median payment processing time for subrecipients, vendors, and staff (in days)	5	16	5	5
<u>Comments:</u> Planning and Development has consolidated payment procedures and is currently processing payments at both locations in a timely manner.				
Number of applicants to home improvement programs	4,653	1,176	5,033	5,400
<u>Comments:</u> FY21 Q2 numbers were not available at the time of the last report. Numbers shown are for Q1 only.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Department of Planning and Development	72	
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>DPD is looking internally at the concerns of our staff as well as how systemic racism influences past and current practices and policies in the realms of housing, planning, historic preservation and community engagement. With consulting support, DPD, in cooperation with our sister agency, PHDC, held town hall meetings to acknowledge and discuss how the events of the times impacted employees' capacity to work, and through surveys and focus groups, identified constraints within our own systems that limit our capacity to be anti-racist agencies. The consultant assisted our existing DEI Committee and leadership team in establishing goals and priorities for DPD and PHDC, and assisted staff as they produced the first DPD Racial Equity plan as part of the City's first cohort of Departments producing these plans. DPD provides assistance to support residents secure and maintain stable housing, improve and reuse vacant land, plan for inclusive neighborhood growth and development, and provide opportunities for returning citizens to secure jobs and minority firms to secure stable contracts to grow their business in our home repair programs. Each program uses metrics to track and ensure that marginalized communities of color are able to access our programs.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>DPD provides opportunity for public involvement and input into our programs and services throughout this year. Each of our functional areas within the Division of Planning and Zoning, hold public meetings on a monthly basis where residents can participate in the decision making action. In FY22, DPZ has secured additional funding to support our planning and preservation efforts to engage Philadelphia's diverse community in the conversations on plans for areas and what is deemed historically and culturally significant. Additionally, our primary sources of program funding come under the Division of Housing and Community Development, through the Housing Trust Fund and HUD Consolidated Plan, both of these sources are informed through public hearing processes. DHCD, makes a concerted effort, by engaging with diverse community based organizations, to ensure that marginalized communities of color activity participate in those processes and retain open lines of communication throughout the year to inform our work.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>DPD continues to seek and secure additional resources to support our work and expand it to be more inclusive of the diverse voices of Philadelphia. Additional grant funding secured I FY20 will enhance staff's abilities to engage the public in our work. DPD will continue the work started in FY21 with the DEI consultant.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,399,927	1,380,032	1,380,032	1,418,677	38,645
100	Community Development	1,046,697	1,438,213	1,438,213	1,460,936	22,723
120	Housing Trust		50,107			
Total		2,446,624	2,868,352	2,818,245	2,879,613	61,368
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11	11	11	11	
100	Community Development	21	21	21	21	
120	Housing Trust		1			(1)
Total Full Time		32	33	32	32	(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Community Development	1,015,711	1,438,213	1,438,213	1,460,936	22,723
Total		1,015,711	1,438,213	1,438,213	1,460,936	22,723
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	420,554	406,442	406,442	421,757	15,315
Finance	Employee Benefits - Uniform					
Total		420,554	406,442	406,442	421,757	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,072,815	1,039,808	1,039,808	1,078,453	38,645
b)	Employee Benefits					
200	Purchase of Services	231,904	259,463	259,463	259,463	
300	Materials and Supplies	27,708	28,261	28,261	28,261	
400	Equipment	67,500	52,500	52,500	52,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,399,927	1,380,032	1,380,032	1,418,677	38,645
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform					
Total		11	11	11	11	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Executive Administration									
1	D454	Deputy Mayor	175,100	1	1	1	1	175,100	
2	D295	Deputy Chief Information Officer	149,350	1	1	1	1	149,350	
3	D295	First Deputy Director	113,300	1	1	1	1	113,300	
4	E675	Executive Administrative Assistant	59,410	1	1	1	1	59,410	
		Transfer from other funds						125,000	
		Subtotal		4	4	4	4	622,160	
Administration Support									
5	2L16	Administrative Specialist 1 - Confidential	42,934 - 55,193		1				(1)
6	2L17	Administrative Specialist 2 - Confidential	54,706 - 70,334			1	1	59,235	1
7	2L18	Executive Assistant	69,409 - 89,241	1					
8	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	35,229	
9	1A04	Clerk III	40,589 - 44,289	1	1	1	1	44,914	
		Subtotal		3	3	3	3	139,378	
GIS									
10	3E21	Geographic Information Systems Specialist 2	53,368 - 68,619	1	1	1	1	60,985	
11	3E22	Geographic Information Systems Specialist 3	67,718 - 87,064	3	3	3	3	253,993	
		Subtotal		4	4	4	4	314,978	
		Total		11	11	11	11	1,076,516	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		11	11	11	11	1,076,516	
		Gross Adjustment						3,000	
		Temporary/Seasonal						11,217	

Total Gross Requirements									
Plus: Earned Increment				11	11	11	11	1,090,733	
Plus: Longevity								8,304	
Less: (Vacancy Allowance)								66	
Total Budget Request								(20,650)	
								1,078,453	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	11	1,061,202	11	1,025,591	11	11	1,064,236	38,645	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,227)		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG		2,286		11,217			11,217		
6	Overtime - Civilian		10,554							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	11	1,072,815	11	1,039,808	11	11	1,078,453	38,645	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	827	800	800	800	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,347				
309	Cordage & Fibers					
310	Electrical & Communication	64				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	90				
318	Janitorial, Laundry & Household	175				
320	Office Materials & Supplies	17,046	7,800	7,800	7,800	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,450	7,150	7,150	7,150	
325	Printing	2,109	10,011	10,011	10,011	
326	Recreational & Educational	600				
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	27,708	28,261	28,261	28,261	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,678	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	260				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	64,882	22,500	22,500	22,500	
428	Vehicles					
430	Furniture & Furnishings	680	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
	Total	67,500	52,500	52,500	52,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	176,796	154,449	154,449	154,285	(164)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	3,090	2,000	2,000	3,000	Pre-employment background checks
250	City Planning Commission	394				Website Host Page
250	Claritas Holdings Inc.		400	400	400	Market Research Services
250	Constant Contact		800	800	800	Email Marketing Services
250	Ladipo Group		30,000	30,000	30,000	D.E.I. Training
250	Philadelphia Housing Development	45,000				FUSE Fellowship
250	Philadelphia Revelopment Authority	59,358	3,949	3,949	5,785	DHCD Purchase of Services
250	Strehlow & Associates	1,716				Court Reporting Services
250	Superior Moving and Storage	2,447	6,000	6,000	3,000	Moving Services
250	Yourmembership.com		300	300	300	Membership Management Software
250	TBD		20,000	20,000	20,000	Grant Consultant
250	Nationalities Service Center		500	500	500	Social, Education, & Legal services to Refugees & Immigrants
	Class 250 Subtotal	112,005	63,949	63,949	63,785	
251	Cellco Partnership		2,500	2,500	2,500	Mobile Wi-Fi hotspot services
251	Computronix (USA), Inc.	49,140	48,000	48,000	48,000	Regulatory Review Process
251	Zoom Video	842				Enterprise Video Communications
	Class 251 Subtotal	49,982	50,500	50,500	50,500	
258	US Legal Support, Inc.	14,647	40,000	40,000	40,000	Court Reporting Services
258	Precision Reporting	162				Court Reporting Services
	Class 258 Subtotal	14,809	40,000	40,000	40,000	
	Total	176,796	154,449	154,449	154,285	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	CDW Government	50,918	22,500	22,500	22,500	Purchase of Computer Hardware Computers/Accessories
427	Dell	13,963				
	Total	64,881	22,500	22,500	22,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,046,697	1,438,213	1,438,213	1,460,936	22,723
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		1,046,697	1,438,213	1,438,213	1,460,936	22,723
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	21	21	21	
105	Full Time - Uniform					
Total		21	21	21	21	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	55,867					
Federal	959,844	1,438,213	1,438,213	1,460,936	22,723	
State						
Other Governments						
Other Funds of the City						
Total	1,015,711	1,438,213	1,438,213	1,460,936	22,723	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Department of Planning and Development				72	Executive Administration				01
Fund				No.					
Community Development				100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/121 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE ADMINISTRATION									
1	D295	Deputy Director for Communications	106,090	1	1	1	1	106,090	
2	D295	Deputy Director for Finance	118,450	1	1	1	1	118,450	
3	D295	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	38,170 - 41,540	1	1	1	1	41,540	
5	2A07	Accounting Supervisor	60,939 - 78,333	1	1	1	1	79,158	
6	2C05	Budget Officer 1	64,837 - 83,355	1	1	1	1	84,980	
7	2L32	Administrative Specialist 2 - Non-Confidential	53,368 - 68,619	1	1	1	1	69,844	
8	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,714	
		Subtotal		5	5	5	5	321,236	
OFFICE SERVICES									
9	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,959	
10	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,114	
11	1F06	Stores Worker	38,170 - 41,540	1	1	1	1	42,165	
		Subtotal		3	3	3	3	159,238	
HUMAN RESOURCES									
12	2L11	Administrative Assistant - Confidential	42,934 - 55,193	1	1	1	1	56,418	
		Subtotal		1	1	1	1	56,418	
COMMUNICATIONS									
13	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	47,870	
14	1A37	Service Representative	37,067 - 40,288	1	1	1	1	39,225	
15	9G11	Graphic Design Specialist	51,293 - 56,571	1	1	1	1	57,796	
16	2J04	Public Information Officer	56,131 - 72,161	1	1	1	1	72,786	
		Subtotal		4	4	4	4	217,677	
HOUSING INFORMATION TECHNOLOGY (OIT)									
17	A255	Applications Administrator	74,579	1	1	1	1	74,579	
18	I471	Information Software Analyst	64,809	1	1	1	1	64,809	
19	I409	Information Technology Manager	98,351	1	1	1	1	98,351	
20	T071	Technical Support Analyst	60,664	1	1	1	1	60,664	
21	S790	Systems Administrator	74,579	1	1	1	1	74,579	
		Subtotal		5	5	5	5	372,982	
		Total		21	21	21	21	1,459,797	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department				No.	Program			No.		
Department of Planning and Development				72	Executive Administration			01		
Fund				No.						
Community Development				100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		21	21	21	21	1,459,797		
Total Gross Requirements				21	21	21	21	1,459,797		
Plus: Earned Increment								889		
Plus: Longevity								250		
Less: (Vacancy Allowance)										
Total Budget Request								1,460,936		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	21	1,040,409	21	1,438,213	21	21	1,460,936	22,723	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,864)							
5	PT, Temp/Seas, Bd, SCG		6,506							
6	Overtime - Civilian		1,646							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	1,046,697	21	1,438,213	21	21	1,460,936	22,723	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
Housing Trust Fund - New		120				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		50,107			
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			50,107			
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
Housing Trust Fund - New	120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2J03	Public Relations Specialist 2			1				(1)

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request					1				(1)

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			1						(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total			1						(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
------------------------------------------------------------------------	-----------------------------------------------

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

Program Description

The Division of Planning and Zoning advances regulatory and legislative goals with public input to create healthy, equitable, and resilient communities that are affordable and desirable. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.

Program Objectives

- DPD staff supporting the PCPC will prepare for the next comprehensive planning process with a \$100,000 grant from DVRPC. DPD is working closely with the City’s Budget Office to align this with participatory budgeting. This alignment resulted in a combined steering committee that includes 25 Philadelphia residents – most of whom will represent communities that have not been invited to participate in past efforts – they will help create a guidebook for both processes. Like Phila2035, the prior comprehensive planning process, the new planning effort will be a multi-year, multi-phased initiative.
- DPD staff supporting the ZBA are working with the CAO’s Service Design Studio to map out ZBA business processes. The goal is to analyze the current systems and look for opportunities to increase transparency and efficiency for staff and applicants.
- DPD staff, supporting the PHC, are leading a multi-year historic and cultural resource survey planning process with \$250,000 funding from the William Penn Foundation. PHC is well equipped to survey and designate buildings with historical significance, but this process seeks to include cultural resources, both tangible and intangible and specifically engage marginalized communities of color in this discussion of how and what to document as Philadelphia’s cultural and historic resources.

Performance Measures

Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period	1,236	642	1,200	1,200
<u>Comments:</u> ZBA has migrated to the eCclipse system. ZBA did not hold hearings after the City closed during the remainder of the fiscal year.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,329,217	3,429,337	3,429,337	3,429,337	
080	Grants Revenue	119,658	120,000	120,000	120,000	
100	Community Development	368,156	355,975	355,975	371,562	15,587
120	Housing Trust		121,291			
Total						
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	39	45	39	45	
080	Grants Revenue	1	1	1	1	
100	Community Development	5	5	5	5	
120	Housing Trust		2			(2)
Total Full Time		45	53	45	51	(2)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	592,884	610,000	610,000	610,000	
080	Grants Revenue	215,323	120,000	120,000	120,000	
100	Community Development	288,254	355,975	355,975	371,562	15,587
Total		1,096,461	1,085,975	1,085,975	1,101,562	15,587
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,228,742	1,294,239	1,294,239	1,294,239	
Finance	Employee Benefits - Uniform					
Total		1,228,742	1,294,239	1,294,239	1,294,239	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,329,217	3,429,337	3,429,337	3,429,337	
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		3,329,217	3,429,337	3,429,337	3,429,337	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	45	39	45	
105	Full Time - Uniform					
Total		39	45	39	45	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	592,884	610,000	610,000	610,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	592,884	610,000	610,000	610,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Planning & Zoning									
1	2L18	Executive Assistant	69,409 - 89,241	1	1	1	1	89,866	
3	D295	Deputy Director	149,350	1	1	1	1	149,350	
4	D408	Deputy Planning Director	123,600	1	1	1	1	123,600	
5	3E17	Deputy Planning Director	101,154 - 130,066	1	1	1	1	106,623	
		Subtotal		4	4	4	4	469,439	
Community Planning									
6	3E03	City Planner II	53,368 - 68,619	1	1	1	1	57,182	
7	3E04	City Planner III	67,935 - 76,422	5	6	5	6	453,145	
8	3E05	City Planner Supervisor	79,326 - 89,241	3	3	3	3	269,798	
9	3E06	City Planner Manager	90,758 - 102,110	1	1	1	1	103,535	
		Subtotal		10	11	10	11	883,660	
Development Planning									
10	3E04	City Planner III	67,935 - 76,422	1	1	1	1	77,047	
11	3E05	City Planner Supervisor	79,326 - 89,241	1	1	1	1	90,266	
12	3E06	City Planner Manager	90,758 - 102,110		1		1	90,758	
		Subtotal		2	3	2	3	258,071	
Implementation									
13	3E03	City Planner II	53,368 - 68,619	1		1	1	57,182	1
14	3E04	City Planner III	67,935 - 76,422		2		1	76,422	(1)
15	3E05	City Planner Supervisor	79,326 - 89,241	1	1		1	79,326	
		Subtotal		2	3	1	3	212,930	
Policy and Analysis									
16	3E04	City Planner III	67,935 - 76,422	1		1	1	78,247	1
17	3E05	City Planner Supervisor	79,326 - 89,241	1	1	1	1	90,466	
18	3E06	City Planner Manager	90,758 - 102,110		1				(1)
		Subtotal		2	2	2	2	168,713	
Urban Design									
19	3E03	City Planner II	53,368 - 68,619		1	1	1	53,368	
20	3E04	City Planner III	67,935 - 76,422	2	2	2	2	154,294	
21	3E05	City Planner Supervisor	79,326 - 89,241	1	1				(1)
22	3E06	City Planner Manager	90,758 - 102,110			1	1	97,258	
		Subtotal		3	4	4	4	304,920	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Zoning Board									
23	1A04	Clerk III	40,589 - 44,289	5	5	5	5	222,505	
24	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	47,611	
25	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	42,313	
26	E695	Executive Assistant (Compliance Director)	74,675	1	1	1	1	74,675	
27	6H33	L&I Codes Compliance Specialist	54,667 - 60,388	1	1	1	1	61,413	
		Subtotal		9	9	9	9	448,517	
Historical Commission									
28	E700	Executive Director	109,271	1	1	1	1	109,271	
29	3E10	Historic Preservation Planner 1	53,368 - 68,619		2				(2)
30	3E11	Historic Preservation Planner 2	59,453 - 76,422	5	3	4	5	362,135	2
31	3E12	Historic Preservation Planner 3	69,409 - 89,241		1	1	1	84,904	
		Subtotal		6	7	6	7	556,310	
Art Commission									
32	3E08	Municipal Art Planner	69,409 - 89,241		1		1	74,375	
		Subtotal			1		1	74,375	
Citizen Planning Institute									
33	A398	Assistant Managing Director	96,305	1	1	1	1	96,305	
		Subtotal		1	1	1	1	96,305	
		Total		39	45	39	45	3,473,240	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2022 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Department of Planning and Development			72	Planning and Zoning			02			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		39	45	39	45	3,473,240		
		Transfer partial salary from other funds						32,000		
		Gross Adjustment						19,750		
		Board Fees						133,280		
		Temporary/Seasonal						10,500		
Total Gross Requirements				39	45	39	45	3,668,770		
Plus: Earned Increment								31,035		
Plus: Longevity								1,085		
Less: (Vacancy Allowance)								(271,553)		
Total Budget Request								3,429,337		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum		109,101							
2	Full Time - Civilian	39	3,100,536	45	3,265,807	39	45	3,265,807		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		19,750			19,750		
5	PT, Temp/Seas, Bd, SCG		73,740		143,780			143,780		
6	Overtime - Civilian		3,020							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		41,884							
12										
Total		39	3,329,217	45	3,429,337	39	45	3,429,337		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning & Development		72	Planning and Zoning			02
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	83,733	90,000	90,000	90,000	
b)	Employee Benefits	33,026				
200	Purchase of Services	2,899	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		119,658	120,000	120,000	120,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	12,500					
Federal	187,572	120,000	120,000	120,000		
State	3,500					
Other Governments	11,751					
Other Funds of the City						
Total	215,323	120,000	120,000	120,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Short Range Planning	Grant Number G72044 / G72046	Index Code 724104 / 724105
<input checked="" type="checkbox"/> Federal	Award Period 7/1/20 - 6/30/21	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	83,733	90,000	90,000	90,000	
100 b)	Employee Benefits - Total	33,026				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,654				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,082				
	Class 190 - Pension Obligation Bonds	8,353				
	Class 191 - Pension Contributions	3,042				
	Class 192 - FICA	4,627				
	Class 193 - Health / Medical	13,992				
	Class 194 - Group Life	85				
	Class 195 - Group Legal	191				
200	Purchase of Services	2,899	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		119,658	120,000	120,000	120,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	118,672	120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		118,672	120,000	120,000	120,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title North Philadelphia Station Area Plan	Grant Number G72048	Index Code 720200
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period July 1, 2019 - June 30, 2020	Type of Grant Reimbursement	
<input type="checkbox"/> <i>State</i>			
<input type="checkbox"/> <i>Other Govt.</i>			
<input type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	12,459				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		12,459				

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Mantua Greenway Design Project - LISC	G72118	720218
<input type="checkbox"/> State	Award Period	Type of Grant	
<input checked="" type="checkbox"/> Other Govt.	07/01/17 - 06/30/18	Reimbursement	
<input type="checkbox"/> 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 in the Mantua neighborhood of Philadelphia.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	11,751				
400	Local (Non-Governmental)					
	Total	11,751				

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Comprehensive Citywide Survey	Grant Number G72210	Index Code 720045
<input type="checkbox"/> Federal	Award Period 07/01/17 - 09/30/20	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The City of Philadelphia is committed to completing a citywide comprehensive survey of historic resources that can then strategically guide preservation planning efforts at the Philadelphia Historical Commission.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	12,500				
	Total	12,500				

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Keystone Project Grant	G72710	720300
<input checked="" type="checkbox"/> State	Award Period 07/01/17 - 9/30/19	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

The City of Philadelphia is committed to completing a citywide comprehensive survey of historic resources that can then strategically guide preservation planning efforts at the Philadelphia Historical Commission.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	3,500				
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,500				

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Frankford Creek Greenway Feasibility	Grant Number G72L17	Index Code 720181
<i>Federal</i>	Award Period 07/01/17 - 06/30/18	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Consultant to provide advance feasibility efforts, provide conceptual design, provide preliminary property easement plans, additional alignment analysis and other technical support.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	56,441				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	56,441				

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	368,156	355,975	355,975	371,562	15,587
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		368,156	355,975	355,975	371,562	15,587
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	39,871					
Federal	248,383	355,975	355,975	371,562	15,587	
State						
Other Governments						
Other Funds of the City						
Total	288,254	355,975	355,975	371,562	15,587	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNITY PLANNING									
1	3E03	City Planner 2	53,368 - 68,619	1	1	1	1	60,985	
2	3E04	City Planner 3	76,422 - 77,247	1	1	1	1	77,247	
		Subtotal		2	2	2	2	138,232	
DEVELOPMENT AND PLANNING									
3	3E04	City Planner 3	76,422 - 77,247	1	1	1	1	77,047	
4	3E05	City Planner Supervisor	89,241 - 90,266	1	1	1	1	90,266	
		Subtotal		2	2	2	2	167,313	
HISTORIC COMMISSION									
5	3E10	Historic Preservation Planner 1	53,368 - 68,619	1	1	1	1	64,811	
		Subtotal		1	1	1	1	64,811	
		Total		5	5	5	5	370,356	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21//20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		5	5	5	5	370,356	

Total Gross Requirements									
Plus: Earned Increment				5	5	5	5	370,356	
Plus: Longevity								636	
Less: (Vacancy Allowance)								570	
Total Budget Request								371,562	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,526							
2	Full Time - Civilian	5	357,463	5	355,975	5	5	371,562	15,587	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		57							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		110							
12										
	Total	5	368,156	5	355,975	5	5	371,562	15,587	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Housing Trust Fund - New		120				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		121,291			
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			121,291			
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Housing Trust Fund - New	120		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	CITIZEN PLANNING INSTITUTE Assistant Managing Director			1				(1)
2	3E03	URBAN DESIGN City Planner II			1				(1)

Total Gross Requirements									
Plus: Earned Increment						2			(2)
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian			2						(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total			2						(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Development Services	03	
Program Description				
<p>The DPD DS group, works with Philadelphia economic and development departments and agencies to actively partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia's encourages partners to align with our inclusive growth goals by: creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into family-sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding access to new goods, services, and facilities lacking in some neighborhoods today; partnering with local small businesses and developers on projects. More specifically, DS's goals are to: create a platform for connecting and helping minority and disadvantaged businesses with resources, partners and investors, as well as continue to collaborate with other City departments to simplify and streamline processes wherever possible to ensure that the development community can navigate successfully. Development Services works to educate the public and private development community on the approval process for City departments, boards, and commissions. Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.</p>				
Program Objectives				
<ul style="list-style-type: none"> •Work with the Departments of Licenses and Inspections, Streets, Water, and Commerce to design process and approval flow charts to be used as the logic for future modifications to streamline the City's electronic review and approval processes. •Promote and assist job creating development projects and business startups in the Philadelphia's federally designated Opportunity Zones and neighborhood-based commercial corridors by creating a new tools and hosting additional events. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percentage of development process inquiries receiving an initial response within one business day	93.4%	N/A	90.0%	90.0%
<u>Comments:</u> This includes only data from Q2-Q4, as we were not tracking this information in Q1. This measure is tabulated at year-end.				
Development Service Committees (full meetings)	5	N/A	10	10
<u>Comments:</u> This is a new measure for FY22. Data available at year-end.				
Development process inquiries receiving a response within one business day	277	N/A	230	500
<u>Comments:</u> This is a new measure for FY22. Data available at year-end.				
Civic Engagement - number of community members engaged with /supported to understand processes	220	N/A	400	400
<u>Comments:</u> This is a new measure for FY22. Data available at year-end.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Development Services			03
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,215,265	365,814	365,814	365,814	
Total						
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/20/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	6	3	6	
Total Full Time		5	6	3	6	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,861,071	3,100,000	3,104,000	3,101,000	(3,000)
Total		2,861,071	3,100,000	3,104,000	3,101,000	(3,000)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	148,964	144,972	144,972	144,972	
Finance	Employee Benefits - Uniform					
Total		148,964	144,972	144,972	144,972	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Development Services		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	376,265	365,814	365,814	365,814	
b)	Employee Benefits					
200	Purchase of Services	1,839,000				
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		2,215,265	365,814	365,814	365,814	
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	3	6	
105	Full Time - Uniform					
Total		5	6	3	6	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,861,071	3,100,000	3,104,000	3,101,000	(3,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,861,071	3,100,000	3,104,000	3,101,000	(3,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Department of Planning and Development	No. 72	Program Development Services	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D295	Deputy Director	130,000	1	1	1	1	130,000	
2	A398	AMD - Analyst	50,000	1	1	1	1	50,000	
3	A398	AMD - Policy Analyst	59,590	1	1		1	59,590	
4	A398	AMD - Senior Analyst	66,837 - 66,837	2	2	1	2	133,674	
5	A398	AMD - Manager	73,130		1		1	73,130	

Total Gross Requirements				5	6	3	6	446,394	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(80,580)	
Total Budget Request								365,814	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,500							
2	Full Time - Civilian	5	375,888	6	365,814	3	6	365,814		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,123)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	5	376,265	6	365,814	3	6	365,814		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Development Services		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,839,000				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	BERGER & MONTAGUE PC	1,839,000				Legal Fees for Philadelpha vs. Wells Fargo

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Community Development	04	
Program Description				
<p>DPD's community development activities are carried out through the Division of Housing and Community Development (DHCD) and the Philadelphia Housing Development Corporation (PHDC). DHCD's activities focus on resident engagement, vacant land management, and greening programs. PHDC's Land Management Division returns vacant and tax delinquent land to productive use and works to consolidate publicly owned land to make it easier for private individuals and organizations to acquire and return land to community assets and tax-producing properties. PHDC's Community Investment Group strengthens and improves Philadelphia's neighborhoods with affordable housing, public art, social impact projects, support for homeowners and renters, and economic development. PHDC's Community Investment Group focuses on approaches to equitable investment in affordable housing and community development, with programs including affordable housing financing, rental assistance, and loans for homeowners and landlords. PHDC's Design and Construction Group assists in the maintenance of PHDC assets and supports the City of Philadelphia to efficiently and cost effectively complete capital projects.</p>				
Program Objectives				
<ul style="list-style-type: none"> •Land Management will continue to collaborate with developers, community residents, City Council and CBOs to dispose of land for housing, community investment projects, business expansion projects and open space and gardening. Land will continue to be used to maximize the public benefits of projects. •The Philadelphia LandCare Program will continue to green and clean over 10 thousand lots annually and PHS will continue its Re-Entry program to providing training, support and job placement opportunities for 60 residents returning from prison. Initial reports indicate that the Same Day Work and Pay Program is achieving success. DHCD, in conjunction with PHS, will look to expand these efforts in the coming fiscal year. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Unique lots stabilized, greened, and maintained	12,408	12,559	10,000	10,000
<u>Comments:</u> The number of unique lots greened and cleaned includes land stabilization programs (such as initial cleaning, soil treatment, tree planting and fencing of up to 300 new selected blighted lots) and land maintenance.				
Land Bank: Number of tax foreclosure properties acquired	194	N/A	325	N/A
<u>Comments:</u> FY21 YTD and FY22 target unavailable due to a lack of Sheriff sales and acquisition funding.				
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	54	19	325	325
<u>Comments:</u> Land management disposed of 19 parcels that will produce 84 housing units.				
Land Bank: Gross revenue generated from land sales	\$ 806,918	\$ 19	\$ 325	\$ 325
<u>Comments:</u> The vast majority of PLB dispositions are nominal dispositions for Gardens, Side/Rear Yards, and affordable housing development. A release of land for competitive sales as delayed due to COVID. These are now up and available.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11,308,000	3,360,000	4,360,000	3,360,000	(1,000,000)
080	Grants Revenue	205,000				
	Total					
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	43,724				
	Total	43,724				
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,958,000	3,360,000	4,360,000	3,360,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	6,350,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,308,000	3,360,000	4,360,000	3,360,000	(1,000,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,958,000	3,360,000	4,360,000	3,360,000	(1,000,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PENNSYLVANIA HORTICULTURAL SOCIETY	4,390,000	2,890,000	2,890,000	2,890,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.
0250	PHILA LEGAL ASSISTANCE CENTER	98,197	70,000	70,000	70,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief programs and affordable payment plans with Dept. of Revenue
	NEIGHBORHOOD ADVISORY COMMITTEES	72,500	87,500	87,500	87,500	
	PHILADELPHIA VIP	75,000	62,500	62,500	62,500	
	AFFORDABLE HOUSING CENTERS OF PA		68,750	68,750	68,750	
	CENTER IN THE PARK	56,250	56,250	56,250	56,250	
	SENIOR LAW CENTER	56,250				
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	
	URBAN LEAGUE	68,750	68,750	68,750	68,750	
0250	PHILADELPHIA HOUSING AUTHORITY	84,803				PHA-CNI people leadership partnership
0250	PENNSYLVANIA HORTICULTURAL SOCIETY			1,000,000		The Same Day Work and Pay Program
Total		4,958,000	3,360,000	4,360,000	3,360,000	

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	6,350,000				PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to acquire from PHA.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	205,000				
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		205,000				
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	5,680					
Federal						
State						
Other Governments	38,044					
Other Funds of the City						
Total	43,724					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title VACANT LAND MANAGEMENT PROJECT	Grant Number G72760	Index Code 722161
<input type="checkbox"/> Federal	Award Period 2/18/16 - 2/19/19	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	205,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		205,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	38,044				
400	Local (Non-Governmental)					
Total		38,044				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	---------------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD TRANSFORMATION INITIATIVE	Grant Number G72519	Index Code 722077
<input type="checkbox"/> Federal	Award Period 2/18/16 - 2/19/19	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,680				
Total		5,680				

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Housing Development	05	
Program Description				
<p>DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and Philadelphia Housing Development Corporation (PHDC). Projects and programs include the production of new affordable and special needs housing units; the preservation of existing affordable housing; and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.</p>				
Program Objectives				
<ul style="list-style-type: none"> •DHCD will continue to implement the Residential Tax and Mortgage Foreclosure Prevention Program. •PHDC will continue to provide additional home repair services, increasing awareness, access, and the delivery of services to more households. •DHCD will continue to support the creation of new affordable units for low-income residents, including those with special needs. •DHCD will pilot and if successful, launch a locally funded shallow rent program to help cost-burdened tenants afford their housing and to help prevent eviction. •DHCD will continue to administer the Eviction Diversion pilot, success will be closely monitored, and design challenges will be tweaked to meet the requirements of the program. •DHCD will explore new collaborations with private and community-based developers and landlords to explore ways to incentivize the provision of quality, naturally occurring, affordable rental units. •DHCD and PHDC are committed to ensuring our program equitably serve Philadelphians, we will continue to create new measures to evaluate and report on our performance in this area. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Mortgage foreclosures diverted	839	198	1,100	1,100
<u>Comments:</u> Due to COVID-19, the courts were out of session. Foreclosures have been halted. Housing Counseling Agencies have helped homeowners to access other programs and services during this time.				
Weatherization with LIHEAP Crisis	5,148	2,468	4,981	4,981
<u>Comments:</u> Standard repairs under the Weatherization Assistance Program are no longer being performed. Weatherization services are now solely related to the LIHEAP Crisis Program.				
Clients receiving counseling for properties in tax foreclosure	272	N/A	272	250
<u>Comments:</u> During the moratorium on foreclosure, Housing Counselors that previously assisted homeowners facing tax foreclosure are assisting tenants in the Eviction Diversion program - this includes financial assessments, help with accessing rental assistance, preparation of repayment terms, and preparation/support in advance and during the mediation conferences with their landlords. These counselors are also assisting vulnerable tenants with their rental assistance applications to the City/PHDC- this includes extensive outreach and help with completing the application and any follow-up tenants may require.				
Homeowners' assistance grants	1,689	1,146	700	700
<u>Comments:</u>				
Number of affordable housing units created	226	213	300	300
<u>Comments:</u> DPD is on schedule to meet its goal.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General			5,520,000		(5,520,000)
080	Grants Revenue	36,161,091	61,962,437	61,962,437	215,243,872	153,281,435
100	Community Development	45,039,581	90,576,043	97,145,256	83,394,061	(13,751,195)
120	Housing Trust	49,367,200	61,580,602	61,902,000	78,194,000	16,292,000
Total						
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Community Development	24	27	24	27	
120	Housing Trust	2	1	2	8	7
Total Full Time		26	28	26	35	7
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	28,163,373	61,962,437	61,962,437	215,243,872	153,281,435
100	Community Development	5,104,322	64,576,043	97,145,256	83,394,061	(13,751,195)
120	Housing Trust	18,285,500		20,000,000	6,860,000	(13,140,000)
Total		51,553,195	126,538,480	179,107,693	305,497,933	126,390,240
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services			5,520,000		(5,520,000)
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				5,520,000		(5,520,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			5,520,000		(5,520,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EVICTION DIVERSION PROGRAM			2,520,000		COVID-19 program enables landlords and tenants to arrive at an agreement that works for both parties, without having to go to Court.
250	PRE COVID RENTAL ASSISTANCE PROGRAM			3,000,000		Emergency rental assistance for low income persons in need.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	299,826				
b)	Employee Benefits	309,205				
200	Purchase of Services	35,552,060	61,962,437	61,962,437	215,243,872	153,281,435
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		36,161,091	61,962,437	61,962,437	215,243,872	153,281,435
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		1,826,222	1,826,222	1,826,222		
Federal	28,146,373	54,836,215	54,836,215	208,117,650	153,281,435	
State	17,000	5,300,000	5,300,000	5,300,000		
Other Governments						
Other Funds of the City						
Total	28,163,373	61,962,437	61,962,437	215,243,872	153,281,435	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOME INVESTMENT PARTNERSHIPS	Grant Number G72712	Index Code 722004
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period 7/1/21 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> <i>State</i>			
<input type="checkbox"/> <i>Other Govt.</i>			
<input type="checkbox"/> <i>Local (Non-Govt.)</i>			
Grant Objective			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	91,499				
100 b)	Employee Benefits - Total	152,500				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	25				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	475				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	144,354				
	Class 192 - FICA	2,053				
	Class 193 - Health / Medical	5,571				
	Class 194 - Group Life	2				
	Class 195 - Group Legal	20				
200	Purchase of Services	17,027,102	32,558,281	32,558,281	37,590,500	5,032,219
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,271,101	32,558,281	32,558,281	37,590,500	5,032,219

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	7,726,492	32,558,281	32,558,281	37,590,500	5,032,219
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,726,492	32,558,281	32,558,281	37,590,500	5,032,219

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,027,102	32,558,281	32,558,281	37,590,500	5,032,219
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Neighborhood Based Rental Production	10,744,102	3,845,000	3,845,000	3,845,000	To rehabilitate rental properties which will contribute to the revitalization of the neighborhood.
250	Rental Assistance to the Homeless	2,033,000	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN Housing Development Financing	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	Philadelphia Housing Development Corporation	560,000	910,000	910,000	910,000	For the administration and implementation of housing programs.
250	Neighborhood Based Rental Preservation	2,190,000	1,840,000	1,840,000	1,526,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	Rental Assistance			2,000,000	2,000,000	Comprehensive housing and financing assistance to families.
250	DHCD RESERVE APPROPRIATIONS		22,430,281	20,430,281	25,776,500	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		17,027,102	32,558,281	32,558,281	37,590,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	Grant Number G72740	Index Code 722010
<input checked="" type="checkbox"/> <i>Federal</i>	Award Period 7/1/21 - COMPLETION	Type of Grant REIMBURSEMENT	
<i>State</i>	Grant Objective		
<i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	126,533				
100 b)	Employee Benefits - Total	98,499				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	39				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	774				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	84,563				
	Class 192 - FICA	3,308				
	Class 193 - Health / Medical	9,711				
	Class 194 - Group Life	2				
	Class 195 - Group Legal	102				
200	Purchase of Services	9,246,857	8,277,934	8,277,934	10,827,150	2,549,216
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,471,889	8,277,934	8,277,934	10,827,150	2,549,216

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	4,748,301	8,277,934	8,277,934	10,827,150	2,549,216
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,748,301	8,277,934	8,277,934	10,827,150	2,549,216

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title CHOICE NEIGHBORHOODS	Grant Number G72785	Index Code 722250
<input checked="" type="checkbox"/> Federal	Award Period 7/1/21 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	81,794				
100 b)	Employee Benefits - Total	58,206				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	58				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	630				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	42,811				
	Class 192 - FICA	2,693				
	Class 193 - Health / Medical	12,010				
	Class 194 - Group Life	3				
	Class 195 - Group Legal	1				
200	Purchase of Services	9,278,101	5,000,000	5,000,000	700,000	(4,300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,418,101	5,000,000	5,000,000	700,000	(4,300,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	15,671,580	5,000,000	5,000,000	700,000	(4,300,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,671,580	5,000,000	5,000,000	700,000	(4,300,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title SECTION 108 - VARIOUS	Grant Number G72715	Index Code VARIOUS
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/21 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,000,000	4,000,000	4,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal		4,000,000	4,000,000	4,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT	Grant Number G72708	Index Code 722001
<input checked="" type="checkbox"/> Federal	Award Period 7/1/21 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	17,000	300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	17,000	300,000	300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title TEMPLE UNIVERSITY - HOUSING FUND	Grant Number G72L25	Index Code 720065
<i>Federal</i>	Award Period 7/1/21 - COMPLETION	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

Local grant by Temple University for Housing and Community Development.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,826,222	1,826,222	1,826,222	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,826,222	1,826,222	1,826,222	

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222	
Total			1,826,222	1,826,222	1,826,222	

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number G72724	Index Code 720008
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/21 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	155,000,000	150,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	155,000,000	150,000,000

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	155,000,000	150,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	155,000,000	150,000,000

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number	Index Code
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 7/1/21 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

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

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	42,753,261	86,327,074	92,896,287	79,237,764	(13,658,523)
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		42,753,261	86,327,074	92,896,287	79,237,764	(13,658,523)

Summary of Positions

Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,179,565				
Federal	20,209,766	60,327,074	92,896,287	79,237,764	(13,658,523)
State					
Other Governments					
Other Funds of the City					
Total		21,389,331	60,327,074	92,896,287	(13,658,523)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	140,324				
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	42,612,937	86,327,074	92,896,287	79,237,764	(13,658,523)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		42,753,261	86,327,074	92,896,287	79,237,764	(13,658,523)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,612,937	86,327,074	92,896,287	79,237,764	(13,658,523)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	9,461,668	8,385,000	8,385,000	10,122,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	559,500	522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING	5,294,000	5,392,000	5,392,000	5,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
250	NEIGHBORHOOD PLANNING	1,535,000	1,440,000	1,440,000	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	2,584,000	2,584,000	2,584,000	2,559,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	NEIGHBORHOOD BASED RENTAL PRESERVATION	2,500,000	2,500,000	2,500,000	2,525,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY	2,272,000 9,408,323	2,272,000 9,928,000	2,272,000 9,928,000	2,272,000 9,928,000	To be used for the administration and implementation of PHDC's housing programs.
0250	SITE IMPROVEMENTS	2,953,769				To provide physical improvements to open space to revitalize vacant land in Philadelphia to include neighborhood greening.
250	DHCD RESERVE APPROPRIATIONS		26,119,074	26,119,074	25,402,764	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	EMERGENCY RENTAL ASSISTANCE	4,859,677	26,000,000	32,569,213	17,890,000	Coronavirus Aid, Relief, & Economic Security Act
Total		42,612,937	86,327,074	92,896,287	79,237,764	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,382,727	3,062,969	3,062,969	2,970,297	(92,672)
b)	Employee Benefits					
200	Purchase of Services	727,492	908,500	908,500	908,500	
300	Materials and Supplies	99,374	197,500	197,500	197,500	
400	Equipment	52,868	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,859	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		2,286,320	4,248,969	4,248,969	4,156,297	(92,672)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	27	24	27	
105	Full Time - Uniform					
Total		24	27	24	27	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	359,653					
Federal	2,192,508	4,248,969	4,248,969	4,156,297	(92,672)	
State						
Other Governments						
Other Funds of the City						
Total	2,552,161	4,248,969	4,248,969	4,156,297	(92,672)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>AUDITING/MONITORING</u>									
1	2A67	Contract Audit Supervisor	69,409 - 89,241	1	1	1	1	84,904	
2	2A05	Accountant/Revenue Examiner	49,216 - 49,216	1	1		1	49,216	
3	2A69	Contract Auditor Manager (S)	74,416 - 95,673	1	1	1	1	96,898	
4	5A80	Social Service/Housing Program Analyst(B)	53,368 - 68,619	2	2	2	2	139,488	
5	1D41	Data Support Clerk	37,067 - 40,288	1	1	1	1	41,313	
		Subtotal		6	6	5	6	411,819	
<u>NEIGHBORHOOD PROGRAM COORDINATION</u>									
6	2J59	Community Initiatives Specialist	41,886 - 53,848	1	2	1	2	97,159	
7	2L33	Administrative Specialist Spv. -Non Confidential	57,534 - 73,962	1	1	1	1	74,587	
		Subtotal		2	3	2	3	171,746	
<u>CONTRACT ADMINISTRATION</u>									
8	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,114	
9	2F75	Contract and Planning Administrator	84,839 - 109,073	1	1	1	1	110,298	
10	2F69	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,358	
11	3E52	Economic/ Development Program Monitor	59,453 - 76,422	2	2	2	2	155,094	
12	3E54	Economic/ Housing Development Contract Admin	69,409 - 89,241	1	1	1	1	90,066	
13	5A80	Social Service/Housing Program Analyst(B)	53,368 - 68,619	3	3	3	3	207,732	
14	1D41	Data Support Clerk	37,067 - 40,288	1	1	1	1	42,113	
		Subtotal		10	10	10	10	729,775	
<u>DIRECTOR'S OFFICE</u>									
15	2L11	Administrative Assistant-Confidential	42,091 - 54,111		1		1	63,337	
16	2L17	Administrative Specialist	54,706 - 70,334			1			
17	X130	Director of Housing & Community Development	150,000		1				(1)
18	D295	Director, Division of Housing & Community Dev	133,900	1		1	1	133,900	1
		Subtotal		1	2	2	2	197,237	
<u>EQUAL EMPLOYMENT</u>									
19	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	49,290	
20	1B29	Contract Clerk	47,163 - 51,885	1	1	1	1	52,710	
21	2E34	Minority/Disadvantaged Business Enterprise Coord	69,409 - 89,241	1	1	1	1	74,375	
22	2E35	Minority/Disadvantaged Business Enterprise Mgr	79,414 - 102,110	1	1	1	1	102,935	
		Subtotal		4	4	4	4	279,310	
<u>POLICY AND PLANNING</u>									
23	D295	Deputy Director - Planning	133,900		1				(1)
24	S259	Senior Program Manager	96,284	1	1	1			(1)
		Subtotal		1	2	1			(2)
<u>POLICY AND PROGRAMS - COVID</u>									
25	D043	Data Analyst	45,000				1	45,000	1
26	P549	Senior Program Manager	65,000				1	65,000	1
		Subtotal					2	110,000	2
		Total		24	27	24	27	1,899,887	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		24	27	24	27	1,899,887	
		Part Time/Temporary Seasonal						36,000	
		Overtime - Civilian						24,000	
		Provision for Increase in Grant Funding						1,000,000	

Total Gross Requirements									
Plus: Earned Increment				24	27	24	27	2,959,887	
Plus: Longevity								8,956	
Less: (Vacancy Allowance)								1,454	
Total Budget Request								2,970,297	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	24	1,348,122	27	2,002,969	24	27	1,910,297	(92,672)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,486)		36,000			36,000		
5	PT, Temp/Seas, Bd, SCG		19,880		24,000			24,000		
6	Overtime - Civilian		16,211							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				1,000,000			1,000,000		
	Total	24	1,382,727	27	3,062,969	24	27	2,970,297	(92,672)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	267	2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	132				
309	Cordage & Fibers					
310	Electrical & Communication	850				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	341				
318	Janitorial, Laundry & Household	265				
320	Office Materials & Supplies	74,627	45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	22,892	50,000	50,000	50,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000	
	Total	99,374	197,500	197,500	197,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	10,879				
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	41,156	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	833				
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
	Total	52,868	55,000	55,000	55,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	174,063	143,500	143,500	143,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Advanced Technology Services Group					VMWare Upgrade Services
0250	Tiger Productions	72,500	80,000	80,000	80,000	Design Services
0250	Philadelphia Redevelopment Authority	29,559	15,000	15,000	15,000	DHCD Purchase of Services
0250	Osvalo R. Aviles	15,000	15,000	15,000	15,000	Spanish Translation Services
0250	Deaf Hearing Communication Centre Inc.	485				Interpreter for Caper Hearings
0250	Philadelphia Housing Development Corp	16,000				DHCD Purchase of Services
0250	Fund for Philadelphia	7,000				Tax Foreclosure Prevention
		140,544	110,000	110,000	110,000	
0251	NTT Data Services		5,000	5,000	5,000	IT Equipment/Support Services
0251	Cellco Partnership	2,443	960	960	960	Public Safety Mobile Services
0251	Petty Cash		540	540	540	DHCD Spanish language website
0251	Gartner, Inc.	30,050				IT Licenses
		32,493	6,500	6,500	6,500	
0253	Ballard Spahr Andrews		27,000	27,000	27,000	Legal Services
			27,000	27,000	27,000	
0258	Precision Reporting Incorporated	1,026				Court Reporting Services
		1,026				
	Total	174,063	143,500	143,500	143,500	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government	2,565	50,000	50,000	50,000	Microsoft Select Software Adobe License Renewal
216	SHI International	109				
	Total	2,674	50,000	50,000	50,000	
284	Philadelphia Housing Development Corp.	443,287	425,000	425,000	425,000	Sublease Agreement
	Total	443,287	425,000	425,000	425,000	
299	Employee Reimbursement	3,920				Employee Education Expense To be determined
299	Other Expenses not classified		100,000	100,000	100,000	
	Total	3,920	100,000	100,000	100,000	
320	Big Belly Solar	30,808				Bigbelly Compactor Components Printer Cartridge Refills Recycled Paper Miscellaneous Expenses Supplies for mailing equipment Office Supplies Office Supplies
320	Innovative Printing	21,339				
320	Paper Mart Inc.	9,162				
320	Petty Cash	1,461				
320	Pitney Bowees	493				
320	Staples	11,364				
320	To be determined		45,000	45,000	45,000	
	Total	74,627	45,000	45,000	45,000	
325	Envelopes and Printed Products	1,995				Business Cards, Envelopes Color Match Proofs, Shrink Wrap Printing Supplies
325	Vanguard Direct	20,897				
325	To be determined		50,000	50,000	50,000	
	Total	22,892	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	375,000	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	22,003,254	34,217,000	34,217,000	43,184,000	8,967,000
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		22,378,254	35,467,000	35,467,000	44,434,000	8,967,000
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	500					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	500					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from Other Grants						1,250,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								1,250,000	
Total Budget Request								1,250,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		375,000		1,250,000			1,250,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total		375,000		1,250,000			1,250,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	22,003,254	34,217,000	34,217,000	43,184,000	8,967,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	7,060,000	1,000,000	1,000,000	1,000,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
0250	ADAPTIVE MODIFICATIONS	1,393,127	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM	820,000	750,000	750,000	750,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	1,070,000			1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	697,837	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing
0250	PHILADELPHIA VIP	100,000	100,000	100,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	SHALLOW RENT PROGRAM	2,000,000	2,659,000	2,659,000	2,659,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	BASIC SYTEM REPAIRS - TARGETED PRESERVATION	658,913				Funds will be used for eligble income homeowners for emergency plumbing and electrical repairs.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	148,000 1,227,000	1,125,000	1,125,000	1,125,000	Funds to be used for the administration and implementation of PHDC's housing programs.
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY					Funds to be used for the administration and implementation of PRA's housing programs.
0250	CAPACITY BUILDING		25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood commercial corridors.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,243,377	1,000,000	1,000,000	1,000,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	FORECLOSURE PREVENTION	525,000				To assist families in their effort to save their homes from foreclosure.
0250	DEVELOPMENT FINANCING	2,000,000				To provide funding for improvement related to construction activities.
0250	DHCD RESERVE APPROPRIATIONS		24,592,000	24,592,000	32,489,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		22,003,254	34,217,000	34,217,000	43,184,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	72,259	828,602	915,000	793,664	(121,336)
b)	Employee Benefits	10,444		85,000	206,336	121,336
200	Purchase of Services	26,906,243	25,285,000	25,285,000	32,610,000	7,325,000
300	Materials and Supplies					
400	Equipment			150,000	150,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,988,946	26,113,602	26,435,000	33,760,000	7,325,000
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	2	8	7
105	Full Time - Uniform					
Total		2	1	2	8	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	18,285,000		20,000,000	6,860,000	(13,140,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	18,285,000		20,000,000	6,860,000	(13,140,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		COMMUNICATIONS							
1	2J03	Public Relations Specialist 2	51,109 - 65,712				1	51,109	1
		HOUSING INFORMATION TECHNOLOGY (OIT)							
2	A904	Associate Software Engineer	63,000				1	63,000	1
		CITIZEN PLANNING INSTITUTE							
3	A398	Assistant Managing Director	64,920				1	64,920	1
		URBAN DESIGN							
4	3E03	City Planner 2	53,368 -68,619	1		1	1	57,182	1
		CONTRACT ADMINISTRATION							
5	2L03	Management Trainee	38,931 - 50,052				1	38,931	1
		FISCAL							
6	2A33	Fiscal Officer	79,414 - 102,110				1	79,414	1
		POLICY AND PROGRAMS							
7	D043	Data Analyst	43,260		1				(1)
8	P549	Program Manager	65,000	1		1	1	65,000	1
9	S259	Senior Program Manager	96,284				1	96,284	1
		Total Full Time Positions		2	1	2	8	515,840	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time Positions		2	1	2	8	515,840	7
		Transfer from Other Grants						274,972	

Total Gross Requirements									
				2	1	2	8	790,812	7
Plus: Earned Increment								2,852	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								793,664	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum									
2	Full Time - Civilian	2	72,259	1	1,000,000	2	8	793,664	(206,336)	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	2	72,259	1	1,000,000	2	8	793,664	(206,336)	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust - New		120				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	26,906,243	25,285,000	25,285,000	32,610,000	7,325,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		26,906,243	25,285,000	25,285,000	32,610,000	7,325,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			150,000	150,000	
	Total			150,000	150,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	26,906,243	25,285,000	25,285,000	32,610,000	7,325,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Housing Development Corp.	8,714,955				Philly First Home Grant
250	Philadelphia Housing Development Corp.	9,572,202				Program Services
250	Community Legal Services Inc.	1,319,958				Eviction Defense
250	Good Shepard Corp.	74,515				Pre-Hearing Conference
250	Affordable Housing Centers of Penn.	68,750				Housing Counseling
250	Philadelphia Legal Assistance Center	56,803				Hotline, Leg. Serv. Out.
250	Southwest Community Development	65,000				Housing Counseling
250	Diversified Community Services	13,800				Housing Counseling
250	Intercultural Family Services	65,000				Housing Counseling
250	Nueva Esperanza	65,000				Housing Counseling
250	Philadelphia VIP	290,000				Vacancy Prevention Services
250	United Communities	65,000				Housing Counseling
250	Mount Airy USA	65,000				Housing Counseling
250	Philadelphia Redevelopment Authority	5,000,000				Choice Neighborhood & Prog. Svcs.
250	Center - Philadelphia	231,495				Program Services
250	1260 Housing Development Corp.	1,238,765				HTF Housing First 100 Units
250	To Be Determined					Program Services
	Total	26,906,243	25,285,000	25,285,000	32,610,000	

71-53N (Program Based Budgeting Version)