

71-53A (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 2022	2 OPERATING BU	JDGET				
Depart	tment							No.
	Department of F	Planning	and Development					72
No. (1)	Fund (2)	Class	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		100	Employee Compensation		I			
	General	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	4,778,297 7,028,904 27,708 67,500 6,350,000	4,834,959 3,619,463 28,261 52,500	4,834,959 10,139,463 28,261 52,500	4,873,604 3,619,463 28,261 52,500	38,645 (6,520,000
		800	Payments to Other Funds	40.050.400	0.505.400	45.055.400	0.570.000	(0.404.055)
			Total	18,252,409	8,535,183	15,055,183	8,573,828	(6,481,355)
080	Grants Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	383,559 342,231 35,759,959	90,000 61,992,437	90,000 61,992,437	90,000 215,273,872	153,281,435
		800	Payments to Other Funds Total	36.485.749	62,082,437	62,082,437	215 262 972	153,281,435
400 [30,403,749	02,002,437	02,002,437	215,363,872	153,261,435
	Community evelopment	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	2,797,580 43,480,753 99,374 52,868	4,857,157 87,235,574 197,500 55,000	4,857,157 93,804,787 197,500 55,000	4,802,795 80,146,264 197,500 55,000	(54,362) (13,658,523)
		500 800	Contributions, etc. 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 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	447,259 10,444 48,909,497	2,250,000 59,502,000	2,165,000 85,000 59,502,000 150,000	2,043,664 206,336 75,794,000 150,000	(121,336) 121,336 16,292,000
		- 000	Total	49,367,200	61,752,000	61,902,000	78,194,000	16,292,000
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	8,406,695 352,675 135,179,113 127,082 120,368 6,350,000 23,859 150,559,792	12,032,116 212,349,474 225,761 107,500 25,000 224,739,851	11,947,116 85,000 225,438,687 225,761 257,500 25,000 237,979,064	11,810,063 206,336 374,833,599 225,761 257,500 25,000 387,358,259	(137,053) 121,336 149,394,912 149,379,195

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Reduced Funding of Annual Requirements Community Development (05) Total General Fund 38,645 (6,520,000) Total General Fund 38,645 (6,520,000) Total General Fund 38,645 (6,520,000) Total General Fund (080) Increased Funding for Annual Requirements Housing Development (05) 1) HOME Investment Program 5,032,219 5,032,219 5,032,219 5,032,219 5,032,219 150,000,000 2,549,216 Reduced Funding of Annual Requirements Housing Development (05) 1) Choice Neighborhoods Grant (4,300,000) Total Grants Revenue 153,281,435 Community Development Fund (100) Increased Funding of Annual Requirements Executive Administration (01) Planning & Zoning (02) Housing Development (05) 10,000,000 11,000,000 153,281,435 153,28				_			
Class	· ·						
Budget Comments	1	<u> </u>	6.	<u></u>	<u> </u>		<u> </u>
Cameral Fund (010) Cameral							
Seneral Fund (010) Increased Funding for Annual Requirements Executive Administration (01) Seneral Fund (100) (5,520,000) (1,000,000) (1,000,000) (5,520,0	I - I						
Increased Funding for Annual Requirements 38,645	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Executive Administration (01) 38,645 38,645 38,845 (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (5,520,000)	General Fund (010)						
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Reduced Funding of Annual Requirements Community Development (05) Total General Fund 38,645 (6,520,000) Total General Fund (080) Increased Funding for Annual Requirements Housing Development (05) 1) HOME Investment Program 2) Housing Related Activities 3) HOPWA Program 5,032,219 5,032,219 5,032,219 5,032,219 5,032,219 7,549,216 7,549,2	Executive Administration (01)	38,645					38,645
Community Development (04) (1,000,000) (1,000,000) (1,000,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (5,520,000) (6,481,358] (6,481,358] (6,481,358] (6,481,358] (6,520,000) (6,481,358] (6,481,358] (6,520,000) (7,520,000)	, ,						
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Grant Revenue Fund (080) Increased Funding for Annual Requirements	Thousing Development (00)		(0,020,000)				(0,020,000)
Increased Funding for Annual Requirements Housing Development (D5) 15,032,219 5,032,219 5,032,219 150,000,000 150,000,000 150,000,000 2,549,216	Total General Fund	38,645	(6,520,000)				(6,481,355)
Increased Funding for Annual Requirements Housing Development (D5) 15,032,219 5,032,219 5,032,219 150,000,000 150,000,000 150,000,000 2,549,216	Grant Revenue Fund (080)						
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1) HOME Investment Program 2) Housing Related Activities 3) HOPWA Program 2,549,216 2) Housing Related Activities 3) HOPWA Program 2,549,216 2,549	· · · · · · · · · · · · · · · · · · ·						
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Housing Development (05) (4,300,000) (Reduced Funding of Annual Requirements						
1) Choice Neighborhoods Grant Total Grants Revenue 153,281,435 Community Development Fund (100) Increased Funding of Annual Requirements Executive Administration (01) Planning & Zoning (02) Planning & Zoning (02) Planning of Annual Requirements Housing Development (05) - COVID 110,000 Reduced Funding of Annual Requirements Housing Development (05) Total Community Development Fund (54,362) (13,658,523) (14,678,913) (14,881,585) Total Community Development (05): HTF Reduced Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Development (05): HTF Reduced Funding of Annual Requirements Housing Development (05): HTF Reduced Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements	· · · · · · · · · · · · · · · · · · ·						
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Community Development Fund (100) 22,723 22,723 22,723 22,723 22,723 15,587 16,582,793 11,130,393 14,881,585 16,292,000 17,372,885 149,379,195 149,379,195 149,379,195 15,587 15,587 15,587 15,587 15,587 15,587 15,587 149,379,195 149,379,195 149,379,	, , one see the grade chain		(1,000,000)				(1,000,000)
Increased Funding of Annual Requirements Executive Administration (01) Planning & Zoning (02) Housing Development (05) - COVID Reduced Funding of Annual Requirements Housing Development (05) Total Community Development Fund (54,362) Reduced Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Development (05): HTF Reduced Funding of Annual Requirements Housing Development (05): HTF Reduced Funding of Annual Requirements Housing Development (05): HTF-New Total Housing Trust Fund (15,717) 149,394,912 15,587 11,020,390 11,130,3	Total Grants Revenue		153,281,435				153,281,435
Increased Funding of Annual Requirements Executive Administration (01) Planning & Zoning (02) Housing Development (05) - COVID Reduced Funding of Annual Requirements Housing Development (05) Total Community Development Fund (54,362) Reduced Funding of Annual Requirements Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Development (05): HTF Reduced Funding of Annual Requirements Housing Development (05): HTF Reduced Funding of Annual Requirements Housing Development (05): HTF-New Total Housing Trust Fund (15,717) 149,394,912 15,587 11,020,390 11,130,3	Community Development Fried (400)						
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Planning & Zoning (02)							
Housing Development (05) - COVID 110,000 1,020,390 1,130,3	· ·						· · · · · · · · · · · · · · · · · · ·
Reduced Funding of Annual Requirements (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 8,967,000 8,967,000 Reduced Funding of Annual Requirements Housing Development (05): HTF 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							
Housing Development (05) (202,672) (14,678,913) (14,881,585)	Housing Development (05) - COVID	110,000	1,020,390				1,130,390
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 Reduced Funding of Annual Requirements Housing Development (05): HTF-New 7,325,000 Total Housing Trust Fund 16,292,000 TOTAL - ALL FUNDS (15,717) 149,394,912 149,379,195	Reduced Funding of Annual Requirements						
Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Development (05): HTF 8,967,000 8,967,000 8,967,000 8,967,000 8,967,000 7,325,000 7,325,000 7,325,000 Total Housing Trust Fund 16,292,000 16,292,000 149,379,195 1	Housing Development (05)	(202,672)	(14,678,913)				(14,881,585)
Housing Trust Fund (120) Increased Funding of Annual Requirements Housing Development (05): HTF 8,967,000 8,967,000 8,967,000 8,967,000 8,967,000 7,325,000 7,325,000 7,325,000 Total Housing Trust Fund 16,292,000 16,292,000 149,379,195 1							
Increased Funding of Annual Requirements	Total Community Development Fund	(54,362)	(13,658,523)				(13,712,885)
Increased Funding of Annual Requirements	Housing Trust Fund (120)						
Housing Development (05): HTF	- · · · · ·						
Reduced Funding of Annual Requirements			0.007.000				0.007.000
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	Housing Development (05): HTF		8,967,000				8,967,000
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	Reduced Funding of Annual Requirements						
Total Housing Trust Fund 16,292,000 16,292,000 10,292,000 10,292,000 10,292,000 10,292,000 10,292,000 10,292,000	· · · · · · · · · · · · · · · · · · ·		7 335 000				7 325 000
TOTAL - ALL FUNDS (15,717) 149,394,912 149,379,195	Trousing Development (03). HTF-INEW		1,323,000				7,323,000
TOTAL - ALL FUNDS (15,717) 149,394,912 149,379,195	Total Housing Trust Fund		16,292,000				16,292,000
	Ī						
	TOTAL - ALL FUNDS	(15,717)	149,394,912				149,379,195
	71-53C (Program Based Budgeting Version)						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

	1 1007 (2 2	<u> </u>	LIVATING	ODOL						
1 '	rtment Department of Planning ar	nd Developr	nent			No.		72		
		Fig	scal 2020		Fiscal 2021		Fig	scal 2022	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
''	Catogory	6/30/20	Obligations	1 COLLOTIC	Obligations	12/21/20	1 dolliono	rtoquoot	(Col. 8 less 5)	·
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class				`,					` ,
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. S	ummary of Uniformed Pe							,,		(
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave								1	
7	Shift/Stress								1	
8	H&L, IOD, LT-Sick								1	
9									1	
	Total									
C. S	ummary by Object Class	ification - 0	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. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	-und					
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									

Total
71-53D (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

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.

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

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

CITY OF PHILADELPHIA

PERFORMANCE MEASURES AND RACIAL EQUITY

Department No.

Department of Planning and Development 72

Responses to Racial Equity Questions

Racial Equity Questions for Existing Budget

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?

- · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All
- · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government

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 marginalzied communities of color are able to access our programs.

Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

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 historicaly and cultureally 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.

How is your department using its budget to create an inclusive, anti-racist workplace?

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.

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

<u>FI</u>	SCAL 2022 OPERATING	BUDGET						
Department		No.	Program			No.		
Departme	ent of Planning and Development	72	Executive Adminis	xecutive Administration				
	ÿ 1	Summ	ary by Fund			01		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(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	1,510,501	50,107	1,100,210	1,100,000			
	The second of th		30,.0.					
	Total	2,446,624	2,868,352	2,818,245	2,879,613	61,368		
	,	Summary of Full 1				T		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)		
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(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	/4		
		Summary of Non-			32	(1		
	T .	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Fund	Fund	Actual		Estimate	Proposed			
No.	i unu	Revenues	Original	LStilliate	•	or (Decrees)		
	(0)		Budget	(5)	Budget	(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		
	TOTAL	Selected Associ			1,400,930	22,123		
Dept.	I	Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	· ·	1 orward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	(0)	(4)	(0)	(0)	(1)		
	Total							
	I Otal	Selected Associ	ated Operating (Costs				
Dept.	I	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
	(2)	-		_	=			
(1) Finance	Employee Benefits - Civilian	(3) 420,554	(4) 406,442	(5) 406,442	(6) 421,757	(7) 15,315		
Finance	Employee Benefits - Uniform	420,554	400,442	400,442	421,737	10,315		
гнансе	Total	420,554	406 442	406,442	421,757	 		
	I Ulai	420,004	406,442	400,442	421,757	<u> </u>		

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmen	nt	No.	Program			No.
Departi	ment of Planning and Development	72	Executive Adminis	tration		01
Fund		No.				V .
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,072,815	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
		Summa	ary of Positions			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET			BY	PROGR	AM	
Departi	nent			No.	Program				No.
Dep	artmer	t of Planning and Development		72	Executive	Administration	า		01
Fund				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Executive Administration							
1		Deputy Mayor	175,100	1	1	1	1	175,100	
2		Deputy Chief Information Officer	149,350	1	1	1	1	149,350	
3		First Deputy Director	113,300	1	1	1	1	113,300	
4	E6/5	Executive Administrative Assistant	59,410	1	1	1	1	59,410	
		Transfer from other funds Subtotal		4	4	4	4	125,000	
		Sublotal		4	4	4		622,160	
		Administration Support							
5	2L16	Administrative Specialist 1 - Confidential	42,934 - 55,193		1				(1)
6		Administrative Specialist 2 - Confidential	54,706 - 70,334			1	1	59,235	1
7		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	
4.0	.=	GIS		l .	 	,	,		
10		Geographic Information Systems Specialist 2	53,368 - 68,619	1	1	1	1	60,985	
11	3E22	Geographic Information Systems Specialist 3 Subtotal	67,718 - 87,064	3 4	3	3	3 4	253,993 314,978	
		Subicial			+			314,970	
		Total		11	11	11	11	1,076,516	
	,	m Based Budgeting Version)		•					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDG					-			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Dep	artmer	nt of Planning and Development			72	Executive	Administrat	ion			01
Fund					No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time Gross Adjustment Temporary/Seasonal				11	11	11	11	1,076,516 3,000 11,217	
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				11	11	11	11	1,090,733 8,304 66 (20,650)	
			Total Bu	Idget Request	ry of Personal	Convioos				1,078,453	
	I		Fieed	al 2020		iscal 2021		Figor	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		5 ,	6/30/20			•	12/21/20		·	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	ne - Civilian	11	1,061,202	11	1,025,591	11	11	1,064,236	38,645	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		(1,227)		3,000			3,000		
5	PT, Ter	mp/Seas, Bd, SCG		2,286		11,217			11,217		
6	Overtim	ne - Civilian		10,554							
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
74.50.		Total	11	1,072,815	11	1,039,808	11	11	1,078,453	38,645	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING I	BUDGET	BY PROGRAM						
Departi	ment	No.	Program	_		No.			
•	partment of Planning and Development	72	Executive Adminis	01					
-und	Partitient of Frankling and Development	No.	LACCULIVE AUTIIIII	stration		01			
Ger	neral	01							
-	1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increses			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
(·)	(-)	Schedule 200 - I			(0)	(.)			
201	Cleaning & Laundering					I			
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal	319	200	200	200				
209	Telephone & Communication	2,066	564	564	1,128	564			
210	Postal Services	825	1,250	1,250	1,250				
211	Transportation	7,114	25,000	25,000	24,000	(1,000			
215	Licenses, Permits & Inspection Charges					,			
216	Commercial off the Shelf Software Licenses	840	3,250	3,250	3,250				
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining	1,374							
231	Overtime Meals								
240	Advertising & Promotional Activities	1,638							
250	Professional Services	112,005	63,949	63,949	63,785	(164			
251	Professional Svcs Information Technology	49,982	50,500	50,500	50,500	,			
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	5,019	7,000	7,000	7,000				
256	Seminar & Training Sessions	9,093	25,000	25,000	25,000				
257	Architectural & Engineering Services								
258	Court Reporters	14,809	40,000	40,000	40,000				
259	Arbitration Fees								
260	Repair & Maintenance Charges		3,750	3,750	3,750				
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	20,820	33,000	33,000	33,000				
286	Rental of Parking Spaces	6,000	6,000	6,000	6,600	600			
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2022 OPERATING BU	JDGET				
Departm	nent	No.	Program			No.
Depa	artment of Planning and Development	72	Executive Adminis	stration		01
Fund	and Development	No.				<u> </u>
Gene	eral	01				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000р.но	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
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)					
					5	
	Total	27,708	28,261	28,261	28,261	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory			,	,	
	Office Equipment	1,678	10,000	10,000	10,000	
	Plumbing, AC & Space Heating	202				
	Precision, Photographic & Artists	260				
	Recreational & Educational	0	60 -0-	22 - 22 -	22 - 22 -	
_	Computer Equipment & Peripherals	64,882	22,500	22,500	22,500	
428	Vehicles		22.25	22.25	22.25	
	Furniture & Furnishings	680	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
	T	07.500	F0 F02	F0 F02	F0 F02	
	Total	67,500	52,500	52,500	52,500	

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	I ISOAL 2022 OF LIVATIN	O DODOL	<u>!</u>	OAIL OI	IIIOIVIDO	ALO, DIFI	COINAIN
Departi	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Executive Adm	inistration		01
Fund			No.				
Ger	neral		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		176,796	154,449	154,449	154,285	(164
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	ABSO	3,090	2,000	2,000	3,000	Pre-employment ba	ckground checks
250	City Planning Commission	394				Website Host Page	
250	Claritas Holdings Inc.		400	400	400	Market Research S	ervices
250	Constant Contact		800	800	800	Email Marketing Se	rvices
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 Se	rvices
250	Superior Moving and Storage	2,447	6,000	6,000	3,000	Moving Services	
250	Yourmembership.com		300	300	300	Membership Manag	gement Software
250	TBD		20,000	20,000		Grant Consultant	
250	Nationalities Service Center		500	500	500	Social, Education, 8	=
						Refugees & Immigr	ants
	Class 250 Subtotal	112,005	63,949	63,949	63,785		
251	Cellco Partnership	40.440	2,500	2,500		Mobile Wi-Fi hotspo	
251	Computronix (USA), Inc.	49,140	48,000	48,000	48,000	Regulatory Review	
251	Zoom Video	842				Enterprise Video Co	ommunications
	Class 251 Subtotal	49,982	50,500	50,500	50,500		
						1	
258	US Legal Support, Inc.	14,647	40,000	40,000	40,000	Court Reporting Se	rvices
258	Precision Reporting	162				Court Reporting Se	rvices
	Class 258 Subtotal	14,809	40,000	40,000	40,000]	
	Total	176,796	154,449	154,449	154,285	ł	
	i otai	170,790	134,443	134,449	134,203		
71-53N	(Program Based Budgeting Version)			•		-	

FISCAL 2022 OPERATING BUDGET

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

				, , <u> </u>	21110010111	
Departr	ment		No.	Program		No.
	artment of Planning and Development		72	Executive Adm	inistration	01
und			No.			
Gen	oral		01			
Gel	ICI AI		<u> </u>			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
427	CDW Government	50,918	22,500	22,500	22,500	Purchase of Computer Hardware
				22,000	22,000	
427	Dell	13,963				Computers/Accessories
	Tota	al 64,881	22,500	22,500	22,500	
			1	,,,,,,	,,	
		1				
		1				
		1				
		1				
		1				
		1				
		1				
		1				
		1				
		1				
74 E2O	(Program Based Budgeting Version)					

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	nt	No.	Program		Į.	No.			
Depart	ment of Planning and Development	72	Executive Administ	ration		01			
Fund		No.							
Comm	unity Development	100							
		Sumr	nary by Class	<u>.</u>					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,046,697	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			
	i Giai		ary of Positions	1, 100,210	1,100,000	22,720			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	12/21/20	Positions	(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				
		ected Associated	Non-Tax Reven	ues by Type					
	33	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	·	Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	55,867	. ,	. ,	. , ,	\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			
Federal	,	959,844	1,438,213	1,438,213	1,460,936	22,723			
State		,-	, , ,			, -			
	vernments								
	nds of the City								
	Total	1,015,711	1,438,213	1,438,213	1,460,936	22,723			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET						
Departi	ment			No.	Program				No.
Dep	artmer	nt of Planning and Development		72	Executive	Administration	า		01
Fund				No.					
Cor	nmunit	y Development		100					
			Ι	Fiscal	Fiscal		Fiscal	l	Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/121	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		EXECUTIVE ADMINISTRATION							
1	D295	Deputy Director for Communications	106,090	1	1	1	1	106,090	
2	1	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	
		Subtota		3	3	3	3	332,246	
		510041							
A	1040	FISCAL Account Clerk	20 170 44 540			ا ا	ا ہ	44 540	
4 5	1	Account Clerk Accounting Supervisor	38,170 - 41,540 60,939 - 78,333	1 1	1	1	1	41,540 79,158	
6		Budget Officer 1	64,837 - 83,355	'1	'1	1	1	79,138 84,980	
7	2L32		53,368 - 68,619	'1	'	1	1	69,844	
8	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,714	
		Subtota		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	
		Subtota	l l	3	3	3	3	159,238	
		HUMAN RESOURCES							
12	2L11	Administrative Assistant - Confidential	42,934 - 55,193	1	1	1	1	56,418	
		Subtota		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	1	Graphic Design Specialist	51,293 - 56,571	1	1	1	1	57,796	
16		Public Information Officer	56,131 - 72,161	1	1	1	1	72,786	
		Subtota	ı	4	4	4	4	217,677	
		HOUSING INFORMATION TECHNOLOGY (OIT	1						
17	1	Applications Administrator	74,579	1	1	1	1	74,579	
18	1	Information Software Analyst	64,809	1	1	1	1	64,809	
19	1	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	*	74,579	1	1	1	1	74,579	
		Subtota		5	5	5	5	372,982	
		Tota	,	21	21	21	21	1,459,797	
				<u> </u>	<u> </u>			.,	
				1					

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2022 OPER					ST OF F	ULE 100 POSITION OGRAM			
Departi	ment				No.	Program					No.
Dep	artmer	nt of Planning and Development			72		Administrat	ion			01
Fund					No.						!
Con	nmunity	y Development			100						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time				21	21	21	21	1,459,797	
Total G	ross Re	quirements				21	21	21	21	1,459,797	
		Plus: Earned Increment								889	
		Plus: Longevity								250	
		Less: (Vacancy Allowance)	Total Ri	ıdget Request						1,460,936	
			. 3141 151		ry of Personal	Services				., .55,555	
			Fisca	al 2020		iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/20				12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		_		-		_				
		ne - Civilian	21	1,040,409	21	1,438,213	21	21	1,460,936	22,723	
		ne - Uniform		(4.004)							
		Gross Adj.	-	(1,864) 6,506		<u> </u>					
		mp/Seas, Bd, SCG ne - Civilian	-	1,646		<u> </u>					
				1,040							
9	<u> </u>										
	Shift/St										
		DD, LT-Sick									
12											
	_	Total	21	1,046,697	21	1,438,213	21	21	1,460,936	22,723	

Total
71-53J (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA		PROGRAM	SUMMARY	
F	ISCAL 2022 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	ment of Planning and Development	72	Executive Administ	tration		01
Fund		No.				
Housin	ng Trust Fund - New	120				
	T	1	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		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			
		Sumn	nary of Positions		•	•
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			
105	Full Time - Uniform					
	Total		1			
	Sel	ected Associate	d Non-Tax Reven	ues by Type		•
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
	•	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)					

		CITY OF PHIL FISCAL 2022 OPER					ST OF F	ULE 100 POSITIOI OGRAM			
Depart	ment				No.	Program					No.
Dep	artmen	nt of Planning and Development			72		Administrat	ion			01
Fund					No.						•
Hou	ising Tr	rust 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
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2J03	Public Relations Specialist 2					1				(1)
Total G		quirements Plus: Earned Increment Plus: Longevity					1				(1)
		Less: (Vacancy Allowance)	_								
			Total Bu	idget Request	ry of Personal	Sarvices					
	I		Figor	al 2020	, 	iscal 2021		Figor	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	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)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S										
2		ne - Civilian			1						(1)
3		ne - Uniform									
4		Gross Adj.									
5 6		mp/Seas, Bd, SCG ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
71-53J	(Progra	Total am Based Budgeting Version)			1						(1)

Total
71-53J (Program Based Budgeting Version)

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.

Performa	ance Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(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
Comments: ZBA has migrated to the eClipse system. ZBA did not hold he	earings after the City	closed during the rem	nainder of the fiscal y	ear.
Comments:				
Comments:				
Comments:	-			
Comments:				

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	SCAL 2022 OPERATING E	BUDGET				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Planning and Zoni	ng		02
	· · · · · · · · · · · · · · · · · · ·	Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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	000,100	121,291	000,010	07 1,002	10,001
120	Trousing Trust		121,201			
	I Total					
		ummary of Full 1	Timo Positions h	v Eund		
From al	<u></u>	<u> </u>	ı		Fig. at 2022	Inc. //Dec.)
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(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
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(5) (6)	
010	General	592,884	610,000	610,000	610,000	(7)
080	Grants Revenue	215,323	120,000	120,000	120,000	
100	Community Development	288,254	355,975	355,975	371,562	15,587
			200,010	555,515	211,422	
	I Total	1,096,461	1,085,975	1,085,975	1,101,562	15,587
	Total	Selected Associ			1,101,302	15,567
Dont			Fiscal 2021	Fiscal 2021	Figure 2022	Figure 2022
Dept.	Description	Carry			Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,228,742	1,294,239	1,294,239	1,294,239	(')
Finance	Employee Benefits - Uniform	1,220,142	1,294,239	1,234,239	1,294,239	
гиансе		4.000.740	4 004 000	4.004.000	4 004 000	
	Total	1,228,742	1,294,239	1,294,239	1,294,239	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer		INo.	Program			No.
•						
Depart und	ment of Planning and Development	72 No.	Planning and Zonir	<u>1g</u>		02
Genera		01				
Ocher	31		nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Oldoo	Beschpash	Obligations	Appropriations	Obligations	Budget	(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	-,, -	2,122,001	-,:,301	2,2,00:	
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	
	i otai		ary of Positions	0,120,001	0,120,001	
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	592,884	610,000	610,000	610,000	
ederal						
tate						
	vernments					
ther Fu	nds of the City					
4 505 75	Total rogram Based Budgeting Version)	592,884	610,000	610,000	610,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2022 OPERATING	BUDGET			BY	PROGE	RAM	
Departı	ment			No.	Program				No.
Dep	artmer	nt of Planning and Development		72	Planning a	ind Zoning			02
Fund				No.					•
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	01.40	Planning & Zoning	00 400 00 044				4	00.000	
1		Executive Assistant	69,409 - 89,241]	1	1	1	89,866	
3		Deputy Director	149,350	1	1	1	1	149,350	
4 5		Deputy Planning Director	123,600	1	1	1	1	123,600 106,623	
5	3E17	Deputy Planning Director Subtotal	101,154 - 130,066	1 4	1 4	4	1	469,439	
		Subtotal		- 4	4	4	4	409,439	
		Community Planning							
6	3E03	City Planner II	53,368 - 68,619	1	1	1	1	57,182	
7		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	
40	.=	Implementation		.			,	== 400	l .
13		City Planner II	53,368 - 68,619	1		1	1	57,182	1 1
14 15	3E04 3E05	City Planner III City Planner Supervisor	67,935 - 76,422		2		1	76,422 79,326	(1)
15	3E05	Subtotal	79,326 - 89,241	1 2	3	1	3	212,930	
		Subtotal			3	'	3	212,930	
		Policy and Analysis							
16	3E04	City Planner III	67,935 - 76,422	1		1	1	78,247	1
17		City Planner Supervisor	79,326 - 89,241	1	1	1	1	90,466	
18		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		City Planner III	67,935 - 76,422	2	2	2	2	154,294	
21		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	
			ī				-	-	

71-53I (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2022 OPERATING BUDGET					BY PROGRAM			
Departr	nent			No.	Program				No.
Dep	artmer	nt of Planning and Development		72	Planning a	nd Zonina			02
Fund		g and Dorolopinon		No.					<u> </u>
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Zoning Board							
23	1A04	Clerk III	40,589 - 44,289	5	5	5	5	222,505	
24		Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	47,611	
25		Data Services Support Clerk	37,067 - 40,288	1	1	1	1	42,313	
26		Executive Assistant (Compliance Director)	74,675	1	1	1	1	74,675	
27		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	
00	٥٥٥٥	Art Commission	00 400 00 044					74.075	
32	3E08	Municipal Art Planner	69,409 - 89,241		1		1	74,375	
		Subtotal			<u>'</u>		ı	74,375	
		Citizen Planning Institute							
33	A398	Assistant Managing Director	96,305	1	1	1	1	96,305	
00	7 1000	Subtotal	33,333	1	1	1	1	96,305	
								,	
		Total		39	45	39	45	3,473,240	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL						ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Den	partmer	nt of Planning and Development			72	Planning a	and Zonina				02
Fund		<u> </u>			No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time Transfer partial salary from other funds Gross Adjustment Board Fees Temporary/Seasonal				39	45	39	45	3,473,240 32,000 19,750 133,280 10,500	
Total G	iross Re	quirements				39	45	39	45	3,668,770	
		Plus: Earned Increment								31,035	
		Plus: Longevity								1,085	
		Less: (Vacancy Allowance)								(271,553)	
			Total Bu	udget Request						3,429,337	
	ı				ary of Personal				1,0000	In a 175	la a 1/2
Lina				al 2020	Budgeted F	Estimated	Ingramari	Fisca Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Actual Obligations	Positions	Obligations	Increment Run -PPE	Positions	Request	(Col. 9	(Col. 8
10.		Outegory .	6/30/20	Obligations	1 OSILIOIIS	Obligations	12/21/20	1 03/110113	rioquesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		\-\(\frac{\cdot 7}{2}\)	109,101		\-'\	. ,	\.'.'	ν-7	,	
2		ne - Civilian	39	3,100,536	45	3,265,807	39	45	3,265,807		
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		936		19,750			19,750		
5	PT, Ter	mp/Seas, Bd, SCG		73,740		143,780			143,780		
6	Overtin	ne - Civilian		3,020							
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick		41,884							
12											
		Total	39	3,329,217	45	3,429,337	39	45	3,429,337		

Total
71-53J (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmer		No.	Program	No.				
		72	Planning and Zonir	20		02		
Fund	ment of Planning & Development	No.	Planning and Zonii	<u>ig</u>		02		
	Revenue	08						
Cranto	Heronico		mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	,	, ,	` ,	. ,			
a)	Personal Services	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	,0	11,170					
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			
	rotai		ary of Positions	120,000	120,000			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	1	1	1			
105	Full Time - Uniform							
	Total	1	1	1	1			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	12,500						
Federal		187,572	120,000	120,000	120,000			
State		3,500						
	overnments	11,751						
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	215,323	120,000	120,000	120,000			

	FISCAL 202	2 OPERATING	BUDGET	GRA	NT INFORMA WITHIN P		ARY
		Z OI LIVATINO		_	***************************************	TO OTTAIN	
Departmen			No.	Program			No.
	ment of Planning a	and Development	72	Planning and Zon	ing		02
Fund	_		No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Short Range Planning				G72044 / G72046	724104 / 724105
	State	Award Period			Type of Grant		
	Other Govt.		7/1/20 - 6/30/21		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Supports tr	ransportation planninç	g and programming at the Cit	y and regional level and to o	develop recommendatio	ons on specific issues.		
			Summa	ry by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		83,733	90,000	90,000	90,000	
100 b)	Employee Benefits -	Total	33,026				
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	1,654				
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax	1,082				
	Class 190 - Pensio	n Obligation Bonds	8,353				
	Class 191 - Pensio	n 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	S	2,899	30,000	30,000	30,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	119,658	120,000	120,000	120,000	
			Summary by	Funding Source	е		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		118,672	120,000	120,000	120,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	То	tal	118,672	120,000	120,000	120,000	L
	ı			of Positions		F: 10000	1 (2)
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)

(3)

1

1

(4)

1

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101

105

SECTION 52 27

(5)

(6)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING BI	JDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Planning and Zon	ing		02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	North Philadelphia Station	n Area Plan			G72048	720200
•	State	Award Period			Type of Grant	_	
	Other Govt.	July 1	, 2019 - June 30, 2020		Reimbursement		
<u> </u>	Local (Non Court)		Gra	nt Ohioctivo			

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.

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
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	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1	ı	1	I

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING BI	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
Departi	ment of Planning a	and Development	72	Planning and Zon	ing		02
Fund			No.				
Grants	Revenue		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Mantua Greenway Desigr	n Project - LISC			G72118	720218
	State	Award Period			Type of Grant		-
X	Other Govt.	0'	7/01/17 - 06/30/18		Reimbursement		
	Local (Non-Govt.)		Gra	ant 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.

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
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	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	11,751				
400	Local (Non-Governmental)					
	Total	11,751				
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

	FISCAL 202	22 OPERATING	BUDGET	GR		ATION SUMN PROGRAM	IARY
Departme	nt		No.	Program			No.
Depart	tment of Planning	and Development	72	Planning and Zo	ning		02
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Comprehensive City	wide Survey			G72210	720045
	State	Award Period	·		Type of Grant	!	!
х	Other Govt.	1	07/01/17 - 09/30/20		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	f Philadelphia is comi nia Historical Commis		de comprehensive survey o		t can then strategically g	uide preservation planni	ng efforts at the
	T			ary by Class		5: 1000	T .
		D	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	Total				 	
100 b)	Class 186 - Flex C						
	+						
		r's Comp Disability				-	
	Class 189 - Medica	r's Comp Medical					
	+					-	
	Class 190 - Pensio	on Obligation Bonds				-	
	Class 191 - Perision	on Contributions				<u> </u>	
	Class 193 - Health	/ Modical					
	Class 194 - Group						
	Class 194 - Group						
200	Purchase of Service	<u> </u>					
300	Materials and Suppl						
400	Equipment	105					
500	Contributions, Inden	nnities and Tayes					
800	Payments to Other I						
900	Advances and Misc.					<u> </u>	
300		otal				 	
	10	, car	Summary by	Funding Sour	ce		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
		5 ,	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governr	nental)	12,500				
			10.500		1	1	1

Summary of Positions

Fiscal 2021

Budgeted Pos.

(4)

Actual Pos.

6/30/20

(3)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

SECTION 52 30

Incr. Run

PPE 12/21/20

(5)

Fiscal 2022

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

	FISCAL 202	22 OPERATING	BUDGET	GR.	ANT INFORM WITHIN F	ATION SUMN PROGRAM	MARY
Departmer	nt		No.	Program			No.
		and Development	72	Planning and Zo	ning		02
Fund	mont of Flaming	and Bevelopment	No.	r larning and 20	711119		1 02
	Revenue		08				
		Io:::				la .v	1
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Keystone Project Gra	ant		I= 10 1	G72710	720300
X	State	Award Period	07/04/47 0/00/40		Type of Grant		
	Other Govt.		07/01/17 - 9/30/19	nt Objective	Reimbursement		
	Local (Non-Govt.)		Gra	ini Objective			
-	f Philadelphia is com ia Historical Commis		ide comprehensive survey of		t can then strategically g	uide preservation plann	ing efforts at the
			Summa	ry by Class			
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	es					
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	: Payments					
	Te	otal					
			Summary by	Funding Sour	ce		
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		3,500				
300	Other Governments	3					
400	Local (Non-Govern	· · · · · · · · · · · · · · · · · · ·				ļ	
	T	otal	3,500				
	ı			of Positions			
			Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code		Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Ties - O' '''	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			I		I	1

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

	FISCAL 202	2 OPERATING BI	UDGET		WITHIN	PROGRAM		
Departmen	t		No.	Program			No.	_
Departi	ment of Planning a	and Development	72	Planning and Zoni	ing		02	
Fund			No.					
Grants	Revenue		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Frankford Creek Greenwa	ay Feasibility			G72L17	720181	
	State	Award Period			Type of Grant	•	•	
	Other Govt	1	7/01/17 - 06/30/18		Δdvance			

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

Grant Objective

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
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	e		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmen		INo.	Program			ĪNo.		
			-	- a				
Fund	tment of Planning & Development	72 No.	Planning and Zonii	ng		02		
	unity Development	100						
Commi	dritty Development		mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
0.00	2000	Obligations	Appropriations	Obligations	Budget	(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	111, 00				1,700		
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		
	i otai		ary of Positions	000,010	071,002	10,001		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	39,871						
Federal		248,383	355,975	355,975	371,562	15,587		
State								
	overnments							
Other Fu	nds of the City							
74 E2E /D	Total rogram Based Budgeting Version)	288,254	355,975	355,975	371,562	15,587		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2022 OPERATING BUDGET Department Program 72 Planning and Zoning 02 Department of Planning and Development No. **Community Development** 100 Fiscal Fiscal Fiscal Increase 2021 2022 Salary 2020 Increment Annual (Decrease) Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Range (Col. 8 6/30/20 12/21/20 Positions 7/1/21 No. Code (in dollars) Positions less Col. 6) (3) (10) (1) (2) (4) (5) (6) (7) (8) (9) COMMUNITY PLANNING 3E03 City Planner 2 53,368 - 68,619 1 60,985 2 3E04 City Planner 3 76,422 - 77,247 77,247 2 2 Subtotal 2 2 138,232 DEVELOPMENT AND PLANNING 3E04 City Planner 3 76,422 - 77,247 77,047 3 3E05 City Planner Supervisor 4 89,241 - 90,266 90,266 Subtotal 2 2 2 2 167,313 HISTORIC COMMISSION 3E10 Historic Preservation Planner 1 53,368 - 68,619 64,811 1 64,811 Subtotal 5 370,356 5 5 5 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		TISCAL 2022 OF LIK									
· ·					No.	Program					No.
Department of Planning and Development Fund					72 No.	Planning a	and Zoning				02
Community Development					100						
Community Development					100	1	1				
					Calani	Fiscal 2020	Fiscal 2021	Increment	Fiscal 2022	Annual	Inc.
Line	Class	Title	Salary Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.) (Col. 8		
No.	Code				(in dollars)	6/30/20	Positions	12/21//20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10) ´
		Total Full Time		5	5	5	5	370,356			
Total Cross Paguiraments						_				270.050	
Total Gross Requirements						5	5	5	5	370,356	
Plus: Langevity						636 570					
Plus: Longevity						570					
Less: (Vacancy Allowance) Total Budget Request					371,562						
			y of Personal Services								
				Fiscal 2021 Fiscal 2022 Inc. / (D					Inc. / (Dec.)		
Line			Actual	al 2020 Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		- '	6/30/20	-			12/21/20		,	less Col. 6)	less Col. 5)
(1)		(2)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	ump Sum		10,526							
		ıll Time - Civilian		357,463	5	355,975	5	5	371,562	15,587	
		ıll Time - Uniform									
		us, Gross Adj.									
	PT, Temp/Seas, Bd, SCG										
	Overtime - Civilian			57							
7	Overtime - Uniform										
	Holiday Overtime - Civilian										
9	Unused Uniform Leave										
10											
	11 H&L, IOD, LT-Sick			110							
12											
Total			5	368,156	5	355,975	5	5	371,562	15,587	

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2022 OPERATING BUDGET Program Department of Planning & Development 72 Planning and Zoning 02 No. 120 Housing Trust Fund - New Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Actual Original Estimated Proposed Class or Obligations Appropriations Obligations Budget (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 Contributions, Indemnities and Taxes 500 700 **Debt Service** Payments to Other Funds 800 900 Advances and Misc. Payments Total 121,291 Summary of Positions Fiscal 2022 Actual Fiscal 2021 Increment Increase **Positions** Budgeted Budgeted Run or Category Code 6/30/20 **Positions** PPE 12/21/20 **Positions** (Decrease) (6) (1) (3) (5) (7) Full Time - Civilian 2 101 (2)Full Time - Uniform 105 Total (2) Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Actual Original Estimate Proposed Budget Budget Revenues (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 BUDGE				г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Der	artmer	nt of Planning and Development			72	_	and Zoning				02
Fund					No.	3 3					•
Ног	ısing Tı	rust Fund - New			120						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CITIZEN PLANNING INSTITUTE									
1	A398	Assistant Managing Director					1				(1)
	2502	URBAN DESIGN									(1)
2	3E03	City Planner II					1				(1)
Total G	ross Re	quirements					2				(2)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request		Comics					
	I				ary of Personal				1 2022	Inc. //D:-:	Inc. / (Dire)
1:				al 2020		Fiscal 2021	In ore *** * *		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagor	Actual	Actual	Budgeted	Estimated	Increment	Budgeted Positions	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/20	(4)	(5)	(6)	12/21/20	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian			2						(2)
3		ne - Uniform				1					(2)
4		Gross Adj.									
5		mp/Seas, Bd, SCG			1						
6		ne - Civilian			1	<u> </u>					
_											
8	7 Overtime - Uniform 8 Holiday Overtime - Civilian			1	<u> </u>						
9		d Uniform Leave									
—						<u> </u>					
10	Shift/St				+	<u> </u>					
11	Π&L, Ι(DD, LT-Sick			-	<u> </u>					
12	l	 Total			2						(2)

Total
71-53J (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Department of Planning and Development	72	Development Services	03

Program Description

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.

Program Objectives

•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								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(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%				
Comments: This includes only data from Q2-Q4, as we were not tracking t	Comments: 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				
Comments: 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				
Comments: 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				
Comments: This is a new measure for FY22. Data available at year-end.								
Comments:			_					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	nt of Planning and Development	72	Development Serv	rices		03
•	,	Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,215,265	365,814	365,814	365,814	(,,
		=,=:0,=00	330,011			
	Total					
		Summary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/20/20	Budgeted	(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 b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(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 Associ		jects		1
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	148,964	144,972	144,972	144,972	
Finance	Employee Benefits - Uniform					
	Total	148,964	144,972	144,972	144,972	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Depart	ment of Planning and Development	72	Development Serv	ices		03		
und		No.						
Genera	al	01						
		1	nary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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			
			ary of Positions					
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	2,861,071	3,100,000	3,104,000	3,101,000	(3,00		
ederal								
State								
ther Go	vernments							
ther Fu	nds of the City							
	Total rogram Based Budgeting Version)	2,861,071	3,100,000	3,104,000	3,101,000	(3,00		

		CITY OF PHIL		-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
		FISCAL 2022 OPER	ATING	BUDGE				BYPR	OGRAM		
Departi					No.	Program					No.
Dep Fund	partmer	t of Planning and Development			72 No.	Developm	ent Service	S			03
1	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)			(in dollars)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
(1)					(4)	l		ı			(10)
1 2		Deputy Director AMD - Analyst			130,000 50,000	1	1	1	1	130,000 50,000	
3		AMD - Policy Analyst			59,590	'	'		1	59,590	
4		AMD - Senior Analyst			66,837 - 66,837	2	2	1	2	133,674	
5		AMD - Manager			73,130		1		1	73,130	
T.4.1.0						_				440.004	
l otal G	iross Re	quirements				5	6	3	6	446,394	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T-4-1 D			(80,580)					
			i otai Bi	Idget Request	ery of Porsonal	of Personal Services					
	1		Fisca	al 2020		iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		· ·	6/30/20	_			12/21/20			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,500							
2	Full Tin	ne - Civilian	5	375,888	6	365,814	3	6	365,814		
3	Full Tin	ne - Uniform									
4		Gross Adj.		(1,123)							
5		mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total	5	376,265	6	365,814	3	6	365,814		
71-53J	(Progra	m Based Budgeting Version)									

Total
71-53J (Program Based Budgeting Version)

SECTION 52 41

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
	artment of Planning and Development	72	Development Serv	vices		03	
Fund	artificité de l'idiffilig de la Bovelopinione	No.	Bevelopment cer	VI000			
Gene	eral	01					
-		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Ingraga	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
_	Overtime Meals						
	Advertising & Promotional Activities Professional Services						
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services	1,839,000					
	Mental Health & Intellectual Disability Services	.,000,000					
-	Dues						
-	Seminar & Training Sessions						
-	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						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees				 	ļ	
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental Rents - Other						
_	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances				 		
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)				1		
	,						
	Total	1,839,000					

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERAT	l	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Development S	Services		03
Fund			No.				•
Gei	neral		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,839,000				
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request		cost of service.
253	BERGER & MONTAGUE PC	1,839,000				Legal Fees for Phil	adelpha vs.
						Wells Fargo	
1.524	 (Program Based Budgeting Version)		<u> </u>			I.	

SECTION 52 43

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
Department of Planning and Development	72	Community Development	04

Program Description

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.

Program Objectives

•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								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Unique lots stabilized, greened, and maintained	12,408	12,559	10,000	10,000				
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				
Comments: FY21 YTD and FY22 target unavailable due to a lack of She	riff sales and acquisitio	n funding.						
Land Bank: Number of publicly-owned properties disposed of for								
redevelopment activies within reporting period	54	19	325	325				
Comments: 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				
The vast majority of PLB dispositions are nominal dispositions for Gardens, Side/Rear Yards, and affordable housing development. A release of land for competive sales as delayed due to COVID. These are now up and available.								
Comments:								

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING E	BUDGET				
Department		No.	Program	No.		
Departme	ent of Planning and Development	72	Community Develo	opment		04
·		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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	2,000,000	1,000,000	-,,	(1,000,000)
	Total					
	S	Summary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	43,724				
	Total	43,724				
		Selected Assoc	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	I -	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(0)	(7)	(♥)	(♥)	(')
Finance	Employee Benefits - Uniform					
	Total					
		1	1			

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY FISCAL 2022 OPERATING BUDGET Program Department of Planning and Development 72 Community Development 04 No. 01 General Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Actual Original Estimated Proposed Class or **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (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 Contributions, Indemnities and Taxes 6,350,000 500 700 **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 Fiscal 2022 Actual Fiscal 2021 Increment Increase **Positions** Budgeted Budgeted Run or Code 6/30/20 **Positions** PPE 12/21/20 **Positions** (Decrease) Category (6) (1) (3) (4) (5) (7) Full Time - Civilian 101 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Original Estimate Proposed Description Actual Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City Total

CITY OF PHILADELPHIA

71-53F (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET BY PROGRAM Program No. Department of Planning and Development 72 04 Community Development No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 4,958,000 3,360,000 4,360,000 3,360,000 (1,000,000)251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 4,958,000 3,360,000 4,360,000 3,360,000 (1,000,000)

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
Den	artment of Planning and Development	72	Community Devel	onment		04		
Fund	artifient of Framing and Development	No.	Community Devel	оритен		04		
Gene	oral	01						
Gene	ci ai							
	-	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or (Dannara)		
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) le 500 - Contribi	(4)	(5)	(6)	(7)		
F01		ie 300 - Continui	utions, maemini	iles & Taxes	r			
	Celebrations Meritorious Awards							
_								
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners Refunds							
	Indemnities							
515	Taxes							
	Contributions to Other Govt. Agencies and Non-Profit	6 250 000						
	Org. not Educational or Recreational	6,350,000						
	-	0.050.000						
	Total	6,350,000	0 0 1 (0 '	-				
		Scheaule 70	0 - Debt Service	5	_			
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
	Sc	hedule 800 - Pay	ments to Other	Funds				
801	Payments to General Fund							
	Payments to Water Fund							
	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total							
	Schedule 900 - Advances and Other Miscellaneous Payments							
901	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
				_				
	Total							

71-53M (Program Based Budgeting Version)

SECTION 52 48

FISCAL 2022 OPERATING BUDGET

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

FISCAL 2022 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment			No.	Program			No.	
Dep	partment of Planning and Development			72	Community De	velopment		04	
Fund				No.				-	
Ger	neral			01					
				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
				Actual	Original	Estimated	Department	or	
Class	Description			Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			4,958,000	3,360,000	4,360,000	3,360,000	(1,000,000)	
290	Payments for Care of Individuals								
Minor	Name of Contractor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Department	service provid	ded. Include, if	
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	PENNSYLVANIA HORTICULTURAL SOCIETY		4,390,000	2,890,000	2,890,000	2,890,000	Greening projects to	o stabilize	
							vacant lots, streets,		
							and tree plantings,		
							technical assistance	e to support the	
							community.		
0250	DUILA LECAL ASSISTANCE OF NITED		00 407	70.000	70,000	70.000	To increase have:	a counceling and	
0250	PHILA LEGAL ASSISTANCE CENTER NEIGHBORHOOD ADVISORY COMMITTEES		98,197 72,500	70,000 87,500	87,500		To increase housing outreach services to		
	PHILADELPHIA VIP		75,000	62,500	62,500		requirements of Bill		
	AFFORDABLE HOUSING CENTERS OF PA		73,000	68,750	68,750		ensure low-income		
	CENTER IN THE PARK		56,250	56,250	56,250		enrolled in available		
	SENIOR LAW CENTER		56,250	00,200	00,200	00,200	programs and afford		
	LIBERTY RESOURCES		56,250	56,250	56,250	56.250	plans with Dept. of	· ·	
	URBAN LEAGUE		68,750	68,750	68,750	68,750	ľ		
0050	DUIL ADEL DUIA HOHOINO ALITHODITY		04.000						
0250	PHILADELPHIA HOUSING AUTHORITY		84,803				PHA-CNI people lea	adersnip partnersni	
0250	PENNSYLVANIA HORTICULTURAL SOCIETY				1,000,000		The Same Day Wo	rk and Pay Program	
		Total	4,958,000	3,360,000	4,360,000	3,360,000	1		
							1		
71-53N	(Program Based Budgeting Version)								

FISCAL 2022 OPERATING BUDGET

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

Depart	ment		No.	Program		No.
	partment of Planning and Development		72	Community De	evelopment	04
und	3 · = - · · · · · · · · · · · · · · · · ·		No.			1
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
			Appropriation	Obligations	Request	
Object Code						
	(Program Boood Budgeting Version)					

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY				
	FISCAL 2022 OPERATING						
Departmer		No.	Program			No.	
	ment of Planning & Development	72	Community Devel	opment		04	
und	_	No.					
Grants	Revenue	08	mary by Class				
		1	mary by Class	Fig. at 2004	Figure 1 2000		
Class	Description	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
44	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits					ļ	
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					
		Summa	ary of Positions				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Rever	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	5,680					
ederal							
State							
Other Go	overnments	38,044					
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	43,724					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2022 OPERATING BUDGET				WITHIN PROGRAM			
Department No.			Program			No.		
Department of Planning and Development			72	Community Deve	Community Development			
Fund			No.				•	
Grants Revenue			08					
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	VACANT LAND MANAG	EMENT PROJECT	Grant Number Index Code G72760 722161				
	State	Award Period			Type of Grant			
Х	Other Govt.	7	2/18/16 - 2/19/19		REIMBURSEME	NT		
Local (Non-Govt.)			ant Objective					

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

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	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	e		•
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	38,044				
400	Local (Non-Governmental)					
	Total	38,044				
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1 1		l		

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	2 OPERATING BU	JDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
Department of Planning and Development			72	Community Deve	Community Development 04			
Fund			No.					
Grants Revenue			08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	NEIGHBORHOOD TRAN	ISFORMATION INITIAT	IVE		G72519	722077	
	State	Award Period			Type of Grant			
X	Other Govt.]	2/18/16 - 2/19/19		REIMBURSEMEN	NT		
Local (Non-Govt.)			nt Objective					

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

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
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	e		•
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,680				
	Total	5,680				
		Summary	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.	
Department of Planning and Development	72	Housing Development	05	

Program Description

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.

Program Objectives

- •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.

Performa	nce Measures			
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)	-	
(1)	(2)	(3)	(4)	(5)
Mortgage foreclosures diverted	839	198	1,100	1,100
Due to COVID-19, the courts were out of session. Foreclosure access other programs and services during this time.	s have been halted. I	Housing Counseling	Agencies have helped	d homeowners to
Weatherization with LIHEAP Crisis	5,148	2,468	4,981	4,981
Ot and and managine and an the AM authority of A actatance Duranna			!	
				-
Comments: to the LIHEAP Crisis Program. Clients receiving counseling for properties in tax foreclosure	272	N/A	272	250
Comments: to the LIHEAP Crisis Program.	272 at previously assisted ments, help with accediation conferences vations to the City/PHI	N/A homeowners facing essing rental assistar vith their landlords. 1	272 tax foreclosure are a nce, preparation of re These counselors are	250 ssisting tenants in payment also
Comments: to the LIHEAP Crisis Program. Clients receiving counseling for properties in tax foreclosure During the moratorium on foreclosure, Housing Counselors the Eviction Diversion program - this includes financial assess terms, and preparation/support in advance and during the me assisting vulnerable tenants with their rental assistance application and any follow-up tenants may required.	272 at previously assisted ments, help with accediation conferences vations to the City/PHI	N/A homeowners facing essing rental assistar vith their landlords. 1	272 tax foreclosure are a nce, preparation of re These counselors are	250 ssisting tenants in payment also
Comments: to the LIHEAP Crisis Program. Clients receiving counseling for properties in tax foreclosure During the moratorium on foreclosure, Housing Counselors that the Eviction Diversion program - this includes financial assess terms, and preparation/support in advance and during the me assisting vulnerable tenants with their rental assistance application and any follow-up tenants may required. Homeowners' assistance grants	272 at previously assisted ments, help with acce diation conferences v ations to the City/PHI uire.	N/A homeowners facing essing rental assistar with their landlords. T DC- this includes exte	tax foreclosure are a nce, preparation of re These counselors are ensive outreach and h	250 ssisting tenants in payment also nelp with
Comments: to the LIHEAP Crisis Program. Clients receiving counseling for properties in tax foreclosure During the moratorium on foreclosure, Housing Counselors that the Eviction Diversion program - this includes financial assess terms, and preparation/support in advance and during the me assisting vulnerable tenants with their rental assistance applications.	272 at previously assisted ments, help with acce diation conferences v ations to the City/PHI uire.	N/A homeowners facing essing rental assistar with their landlords. T DC- this includes exte	tax foreclosure are a nce, preparation of re These counselors are ensive outreach and h	250 ssisting tenants in payment also nelp with

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2022 OPERATING	BUDGET				
Department		No.	Program	No.		
Departme	ent of Planning and Development	72	Housing Developm	nent		05
<u> </u>	9 1	Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	Treatming training	10,000,000	- 1,000,000	01,000,000	,,	
	Total					
		Summary of Full 1	ime Positions b	v Fund		
Fund	1	Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)	(-/	(-)	(' '	(=)	(5)	(-)
100	Community Development	24	27	24	27	
120	Housing Trust	2	1	2	8	7
120	Troubling Truck					·
	Total Full Time	26	28	26	35	7
		Summary of Non-			00	<u>'</u>
	1	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	Fullu	Revenues	-	Estillate	•	
	(0)		Budget	(5)	Budget	(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	04,570,045	20,000,000	6,860,000	(13,140,000
120	Flousing Trust	10,203,300		20,000,000	0,000,000	(13,140,000
	<u>I</u> Total	51,553,195	126,538,480	179,107,693	305,497,933	126,390,240
	l Otal	Selected Associ			303,497,933	120,390,240
Dont	l				Figure 2022	Figure 2022
Dept. Where	Description	Carry Forward	Fiscal 2021	Fiscal 2021	Fiscal 2022 Proposed Budget	Proposed Bdgt
	Description	Forward	Original Approp. (GO Only)	Original Approp.	(GO Only)	l
Appropriated		(2)		(All Other Sources)	,	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						
	Total	Solooted Assass	oted Operations	Costs		
David	I	Selected Associ			Figure 1 00000	l marrier
Dept.	D	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2022 OPERATING BUDGET Program Department of Planning and Development 72 Housing Development 05 No. General Fund 01 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** a) Personal Services b) **Employee Benefits** 200 Purchase of Services 5,520,000 (5,520,000)300 Materials and Supplies 400 Equipment Contributions, Indemnities and Taxes 500 700 **Debt Service** Payments to Other Funds 800 900 Advances and Misc. Payments Total 5,520,000 (5,520,000)Summary of Positions Fiscal 2021 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Budgeted Run or Category Code 6/30/20 **Positions** PPE 12/21/20 **Positions** (Decrease) (6) (1) (3) (4) (5) (7) Full Time - Civilian 101 Full Time - Uniform 105 Total Selected Associated Non-Tax Revenues by Type Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Actual Original Estimate Proposed Budget Budget Revenues (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)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET BY PROGRAM Program No. Department of Planning and Development 72 05 Housing Development No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (5) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 5,520,000 (5,520,000)251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 **Demolition of Buildings** 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 5,520,000 (5,520,000)

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	. I	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Develo	pment		05
Fund	<u> </u>		No.		•		•
Ger	neral		01				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)				5,520,000		(5,520,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	EVICTION DIVERSION PROGRAM			2,520,000		COVID-19 program	n enables landlords
						tenants to arrive at	an agreement that
						works for both part	ies, without having
						go to Court.	
250	PRE COVID RENTAL ASSISTANCE PROGRAM			3,000,000		Emergency rental a	
						income persons in	need.
			1				
			1				
			1				
71-53N	l (Program Based Budgeting Version)	l .					

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program	No.			
Depart	ment of Planning and Development	72	Housing Developm	ent		05	
Fund		No.					
Grants	Revenue	08					
		Sumi	nary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
			ary of Positions		, ,		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-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 Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	28,163,373	61,962,437	61,962,437	215,243,872	153,281,435	

FISCAL 2022 OPERATING BUDGET

Award Period

State

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Type of Grant

REIMBURSEMENT

	FISCAL 202	22 OPERATING B	ODGET	VVIIIIIV	PROGRAM	TOGRAM		
Departmer	nt		No.	Program		No.		
Depart	ment of Planning	and Development	72	Housing Development	05			
Fund			No.					
Grants Revenue		08						
Fui	nding Sources	Grant Title			Grant Number	Index Code		
X Federal HOME INVESTMENT PARTNERSHIPS			G72712	722004				

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.

7/1/21 - COMPLETION

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		_ ,	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	TISCAL 2022 OF LIVATIN		=			ALO, DIFI	100.0
Departi	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Gra	nts Revenue		08				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		17,027,102	32,558,281	32,558,281	37,590,500	5,032,219
290	Payments for Care of Individuals		, ,	, ,			
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Neighborhood Based Rental Production	10,744,102	3,845,000	3,845,000	3,845,000	To rehabilitate renta will contribute to the of the neighborhood	e revitalization
250	Rental Assistance to the Homeless	2,033,000	2,033,000	2,033,000	2,033,000	To provide housing management and re to homeless person sufficiency through Community Real Es Friends Rehab. Pro as large-scale new where public investimade.	ental assistance n, to provide self- contracts with PA state Corp and ogram is defined homeownership
250	H & SN Housing Development Financing	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate renta target special needs provide improveme construction activition	s groups and nts related to
250	Philadelphia Housing Development Corporation	560,000	910,000	910,000	910,000	For the administrati implementation of h	
250	Neighborhood Based Rental Preservation	2,190,000	1,840,000	1,840,000	1,526,000	To make capital impexisting affordable rorder to remain in opreserve much-neeunits.	rental projects in peration and
250	Rental Assistance			2,000,000	2,000,000	Comprehensive hou financing assistance	-
250	DHCD RESERVE APPROPRIATIONS		22,430,281	20,430,281	25,776,500	Appropriations rese award amounts that liquidated or have n obligated in the City system.	t have been not yet been
	Total	17,027,102	32,558,281	32,558,281	37,590,500	ł	
		,,	1_,130,201	22,000,201	2.,230,000	ł	

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

Award Period

State

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Type of Grant

REIMBURSEMENT

	FISCAL 202	2 OPERATING B	UDGEI	WITHIN PROGRAW			
Department		No.	Program		No.		
Department of Planning and Development		72	Housing Development		05		
Fund			No.				
Grants Revenue		08					
Fur	nding Sources	Grant Title			Grant Number	Index Code	
X	Y Federal HOUSING OPPORTUNITIES FOR PERSONS W		/ITH AIDS	G72740	722010		

Grant Objective

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

7/1/21 - COMPLETION

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		,	of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

Award Period

State

Other Govt.

services, schools, public assets, transportation and jobs.

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Type of Grant

REIMBURSEMENT

	FISCAL 202	2 OPERATING BU	ושטענ	WITHIN PROGRAM			
Department		No.	Program		No.		
Department of Planning and Development		72	Housing Development		05		
Fund			No.				
Grants Revenue		08					
Fun	ding Sources	Grant Title			Grant Number	Index Code	
V Foderal CHOICE NEIGHBORHOODS		nne.		C70705	722250		

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

7/1/21 - COMPLETION

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 FOD /D	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	2 OPERATING BU	JDGE	<u> </u>	WITHIN PROGRAM			
Department			No.	Program			No.	
Departi	Department of Planning and Development 72 Housing Development			05				
Fund			No.					
Grants Revenue			08					
Fur	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	SECTION 108 - VARIOUS			G72715	VARIOUS		

State Award Period Type of Grant Other Govt. 7/1/21 - COMPLETION REIMBURSEMENT **Grant Objective** Local (Non-Govt.)

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

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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	е		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		4,000,000	4,000,000	4,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1			

Total
71-53P (Program Based Budgeting Version)

SECTION 52 64

FISCAL 2022 OPERATING BUIDGET

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAL ZUZ	Z OI LIVATINO DI	ODGET	WITHIN TOOKAN				
Department			No.	Program			No.	
Department of Planning and Development			72	Housing Development 05			05	
Fund			No.					
Grants Revenue		08						
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	NEIGHBORHOOD REVIT	TALIZATION & ELIMINA	ALIZATION & ELIMINATION OF BLIGHT			722001	
Х	State	Award Period			Type of Grant	_	-	
	Other Govt.	7/1/	/21 - COMPLETION		REIMBURSEMEN	NT		

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.

Grant Objective

		Summai	ry by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

SECTION 52 65

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	22 OPERATING BI	UDGET	WITHIN PROGRAM				
Departmen	t		No.	Program No.			No.	
Department of Planning and Development			72	Housing Development 05			05	
Fund			No.					
Grants Revenue		08						
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	TEMPLE UNIVERSITY -	HOUSING FUND			G72L25	720065	
	State	Award Period			Type of Grant	-	-	
	Other Govt.	7/1	/21 - COMPLETION		ADVANCE			
X	Local (Non-Govt.)		Grant Objective					

Local grant by Temple University for Housing and Community Development.

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,826,222	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	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222	
	Total		1,826,222	1,826,222	1,826,222	
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					<u> </u>

Total
71-53P (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department of Planning and Development	JUGET	WITHIN PROGRAM				
Department	No.	Program		No.		
Department of Planning and Development	72	Housing Development		05		
Fund	No.					
Grants Revenue	08					
Funding Sources Grant Title			Grant Number	Index Code		

F	unding Sources	Grant Title		Grant Number	Index Code
Х	Federal	HOUSING AND RELATED ACTIVITIES		G72724	720008
	State	Award Period	Type of Grant		-
	Other Govt.	7/1/21 - COMPLETION	REIMBURSEMEN	NT .	
	Local (Non-Govt.)	Grant Objective			

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

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	155,000,000	150,000,0
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	150,000,0
		Summary by	Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	155,000,000	150,000,0
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	155,000,000	150,000,0
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1	1			

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	2 OPERATING BU	UDGET	WITHIN	PROGRAM		
Departmen	t		No.	Program		No.	
Departi	ment of Planning a	and Development	72	Housing Development		05	
Fund			No.				
Grants	Revenue		08				
Fun	nding Sources	Grant Title			Grant Number	Index Code	-
	Federal	HOUSING AND RELATE	D ACTIVITIES				

X State Award Period Type of Grant Other Govt. 7/1/21 - COMPLETION REIMBURSEMENT **Grant Objective** Local (Non-Govt.)

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

		Summa	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	
		Summary by	/ Funding Source	9		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	
			y of Positions			
		Actual Pos.	Fiscal 2021	Incr. Run	Fiscal 2022	Inc. / (Dec.)
Code	Category	6/30/20	Budgeted Pos.	PPE 12/21/20	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

SECTION 52 68

F	CITY OF PHILADELP	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developm	nent		05
Fund		No.	, , , , , , , , , , , , , , , , , , ,			
Comm	unity Development	100				
		Sumi	mary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	42,753,261	86,327,074	92,896,287	79,237,764	(13,658,52
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	(13,658,52
		Summa	ary of Positions			· ·
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)	1,179,565				
ederal		20,209,766	60,327,074	92,896,287	79,237,764	(13,658,52
State						
	overnments					
Other Fu	nds of the City					
4 FOF /F	Total rogram Based Budgeting Version)	21,389,331	60,327,074	92,896,287	79,237,764	(13,658,523

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2022 OPERATING E	BY PROGRAM					
Departn	nent	No.	Program			No.	
Den	artment of Planning and Development	72	Housing Developr	ment		05	
Fund	arthorical Flamming and Bevelopment	No.	Trodomy Bovolopi	Hom		- 00	
Con	nmunity Development	100					
-		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oodo	Becompaien	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	140,324					
220	Electric Current	-					
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240 250	Advertising & Promotional Activities Professional Services	42,612,937	86,327,074	92,896,287	79,237,764	(13,658,523)	
251	Professional Services Professional Svcs Information Technology	42,012,937	00,327,074	92,090,201	19,231,104	(13,030,323)	
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)	1					
		+					
	<u> </u> Total	42,753,261	86,327,074	92,896,287	79,237,764	(13,658,523)	
74 5014		72,700,201	00,021,014	52,550,201	10,201,104	(10,000,020)	

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIF	10 DODGE	<u> </u>	CARL OI	INDIVIDU	ALS, DI PR	COGRAIN
Departi	ment		No.	Program			No.
	partment of Planning and Development		72	Housing Devel		05	
Fund			No.				
Con	nmunity Development		100				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	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					L	
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	WEATHERIZATION & BASIC SYSTEM REPAIR	9,461,668	8,385,000	8,385,000	10,122,000	Provision for roof ar	
	PROGRAM					repair services as w	ell as plumbing.
050	ENERGY COORDINATING A CENCY	550 500	500,000	500,000	500,000	Di-if fi	-1 4- 1
250	ENERGY COORDINATING AGENCY	559,500	522,000	522,000	522,000	Provision of financia and moderate incor	
						energy related eme	
						chergy related eme	rgenoies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and	financial services
		,	,	,	ŕ	to community based	d organizations,
						including managem	
						board training as we	ell as other svcs.
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive hou	using and financing
						assistance to home	less families and
						individuals.	
				5 000 000			
250	HOUSING COUNSELING	5,294,000	5,392,000	5,392,000	5,392,000	Counseling services	
						moderate income re mortgage, foreclosu	_
						landlord conflicts ar	
						related problems.	id flodsling
						related presidente.	
250	NEIGHBORHOOD PLANNING	1,535,000	1,440,000	1,440,000	1,440,000	Grants for neighbor	hood groups or
						organizations involv	ed in planning
						public information a	ctivities on a
						neighborhood level.	
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000		•
						YouthBuild Progran	٦.
050	MAANA CEMENT OF MACANT LAND	707.000	707.000	707.000	707.000	To oats billish	anahanahar I. J
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000		
						management syster keeping vacant lots	
						of debris, open spa	=
						and neighborhood	
						stabilize vacant land	· · ·
		1					
1-53N	(Program Based Budgeting Version)						

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	IG BUDGE	<u> </u>	CARE OF	טטועוטאו	ALS, BY PE	ROGRAM
Departi	ment		No.	Program			No.
	artment of Planning and Development		72	Housing Develo	opment		05
Fund			No.				
Con	nmunity Development		100				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			See Prece	ding Page	1	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	•	ded. Include, if
Code	NEIGURARI DA RAGER RENEAU PROBUCETON	Obligations	Appropriation	Obligations	Request		cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	2,584,000	2,584,000	2,584,000	2,559,000	To fund affordable	
						developments that Low-Income Housi	
						Low-income Housi	ig rax credits.
250	NEIGHBORHOOD BASED RENTAL	2,500,000	2,500,000	2,500,000	2.525.000	To make capital im	provements to
	PRESERVATION	_,,,,,,,	_,,,,,,,	_,,,,,,,,	_,,,,	existing affordable	•
						order to remain in o	· ·
						preserve much nee	ded affordable
						units.	
250	PHILADELPHIA HOUSING DEV CORP					To be used for the	administration
	A) ADMINISTRATION	2,272,000	2,272,000	2,272,000	2,272,000	and implementation	n of PHDC's
	B) PROGRAM DELIVERY	9,408,323	9,928,000	9,928,000	9,928,000	housing programs.	
0050	OITE IMPROVEMENTO	0.050.700				Tidbi	
0250	SITE IMPROVEMENTS	2,953,769				To provide physica open space to revit	•
						in Philadelphia to ir	
						neighborhood gree	
						noighbornood groo	······g.
250	DHCD RESERVE APPROPRIATIONS		26,119,074	26,119,074	25,402,764	Appropriations rese	erved to
						re-establish prior ye	ear award
						amounts that have	been liquidated
						or have not yet bee	n obligated in the
						City's accounting s	ystem.
250	EMERGENCY RENTAL ASSISTANCE	4,859,677	26,000,000	32,569,213	17,890,000	Coronavirus Aid, R	elief, & Economic
						Security Act	
		I	I	1			
	Total	42,612,937	86,327,074	92,896,287	79,237,764	4	

F	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departme	nt	No.	Program			No.		
Depart	tment of Planning and Development	72	Housing Developm	ent - Admin		05		
Fund		No.						
Comm	unity Development	100						
		Sumi	mary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,382,727	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		
			ary of Positions			,		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	359,653						
Federal		2,192,508	4,248,969	4,248,969	4,156,297	(92,672		
State								
	overnments							
Other Fu	nds of the City							
=4 =6= /=	Total rogram Based Budgeting Version)	2,552,161	4,248,969	4,248,969	4,156,297	(92,672		

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2022 OPERATING	BUDGET	BY PROGRAM						
Depart	ment			No.	Program				No.	
Dep	artmer	nt of Planning and Development		72	Housing D	evelopment -	Admin		05	
Fund		,		No.		'				
Cor	nmunit	y Development		100						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2020	2021	Increment	2022	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		AUDITING/MONITORING								
1	2A67	Contract Audit Supervisor	69,409 - 89,241	1	1	1	1	84,904		
2	1	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	1	Social Service/Housing Program Analyst(B)	53,368 - 68,619	2	2	2	2	139,488		
5	1D41	Data Support Clerk Subtotal	37,067 - 40,288	1 6	6	5	1 6	41,313		
		Gubiotal						411,019		
		NEIGHBORHOOD PROGRAM COORDINATION								
6	2J59	Community Initiatives Specialist	41,886 - 53,848	1	2	1	2	97,159		
7	2L33	Administrative Specialist SpvNon Confidential	57,534 - 73,962	1	1	1	1	74,587		
		Subtotal		2	3	2	3	171,746		
		CONTRACT ADMINISTRATION								
8		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	1	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,358		
11	1	Economic/ Development Program Monitor	59,453 - 76,422	2	2	2	2	155,094		
12 13		Economic/ Housing Development Contract Admin Social Service/Housing Program Analyst(B)	69,409 - 89,241 53,368 - 68,619	3	1 3	3	3	90,066 207,732		
14		Data Support Clerk	37,067 - 40,288	1	1	1	1	42,113		
• • •		Subtotal	01,001 10,200	10	10	10	10	729,775		
								,		
		DIRECTOR'S OFFICE								
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		
		FOULAL EMPLOYMENT								
19	2L01	EQUAL EMPLOYMENT Administrative Technician	36,910 - 47,465	1	1	1	1	49,290		
20		Contract Clerk	47,163 - 51,885		'	1	'	52,710		
21		Minority/Disadvantaged Business Enterprise Coord	69,409 - 89,241	'	1	1	1	74,375		
22	1	Minority/Disadvantaged Business Enterprise Mgr	79,414 - 102,110	1	1	1	1	102,935		
		Subtotal		4	4	4	4	279,310		
		POLICY AND PLANNING								
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)	
		POLICY AND DECCRAMO COME								
O.E.	D042	POLICY AND PROGRAMS - COVID	45 000					45.000		
25 26	1	Data Analyst Senior Program Manager	45,000 65,000				1	45,000 65,000	1 1	
20	1.048	Subtotal	55,000				2	110,000	2	
		Gubiotai						110,000		
		Total		24	27	24	27	1,899,887		
	L									
		m Boood Budgeting Version								

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			-			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Dep	artmen	nt of Planning and Development			72	Housing D	evelopmeni	t - Admin			05
Fund					No.						
Cor	nmunity	/ Development			100						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)			(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time Part Time/Temporary Seasonal Overtime - Civilian Provision for Increase in Grant Funding				24	27	24	27	1,899,887 36,000 24,000 1,000,000	
Total G	ross Re	quirements				24	27	24	27	2,959,887	
		Plus: Earned Increment							=1	8,956	
		Plus: Longevity								1,454	
		Less: (Vacancy Allowance)									
			Total Bu	ıdget Request						2,970,297	
	ı				ry of Personal				10000		
Lina				al 2020	Budgeted F	iscal 2021 Estimated	Ingramari	Fisca Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Actual Obligations	Positions	Obligations	Increment Run -PPE	Positions	Request	(Col. 9	(Col. 8
'		Salogoi j	6/30/20		. 001110110		12/21/20	. 501.0113		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	ne - Civilian	24	1,348,122	27	2,002,969	24	27	1,910,297	(92,672)	
3	Full Tim	ne - Uniform									
4		Gross Adj.		(1,486)		36,000			36,000		
5		mp/Seas, Bd, SCG		19,880		24,000			24,000		
6		ne - Civilian		16,211							
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St	ress DD, LT-Sick									
-		on for Increase in Grant Funding				1,000,000			1,000,000		
'-	. 1041310	Total	24	1,382,727	27	3,062,969	24	27	2,970,297	(92,672)	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

BY PROGRAM FISCAL 2022 OPERATING BUDGET Program Nο. 72 05 Department of Planning and Development Housing Development - Admin No. Community Development 100 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Code Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 41,075 44,500 44,500 44,500 210 Postal Services 21,004 40,000 40,000 40,000 4,896 1,500 1,500 1,500 211 Transportation 215 Licenses, Permits & Inspection Charges 50,000 50,000 50,000 2,674 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 465 1,000 1,000 1,000 230 231 Overtime Meals 240 Advertising & Promotional Activities 8,130 35,000 35,000 35,000 250 Professional Services 140,544 110,000 110,000 110,000 32,493 6,500 6,500 6,500 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 27,000 27,000 27,000 Legal Services 253 254 Mental Health & Intellectual Disability Services 255 2,475 3,000 3,000 3,000 256 Seminar & Training Sessions 15,495 15,000 15,000 15,000 Architectural & Engineering Services 257 1,026 258 Court Reporters 259 Arbitration Fees 10,000 10,000 10,000 Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property 5,000 5,000 5,000 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 425,000 443,287 425,000 425,000 Ground & Building Rental 284 10,008 35,000 35,000 285 Rents - Other 35,000 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 3,920 100,000 100,000 100,000 727,492 908,500 908,500 908,500

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2022 OPERATING BI	JDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Depa	artment of Planning and Development	72	Housing Developr	nent - Admin		05			
Fund	J	No.	<u> </u>						
Com	munity Development	100							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	23234	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I		olies					
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 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency	10,879							
	Hospital & Laboratory								
	Office Equipment		5,000	5,000	5,000				
	Plumbing, AC & Space Heating		, -	,	, -				
	Precision, Photographic & Artists								
426	Recreational & Educational								
	Computer Equipment & Peripherals	41,156	25,000	25,000	25,000				
428	Vehicles	,		-5,550	-5,550				
	Furniture & Furnishings	833							
499	Other Equipment (not otherwise classified)	100	25,000	25,000	25,000				
	(1 ()		_==,===	_5,530	_5,530				
	Total	52,868	55,000	55,000	55,000				
	(Program Based Budgeting Version)			,	,				

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM							
Departn	nent	No.	Program			No.				
Dep	artment of Planning and Development	72	Housing Developn	nent - Admin		05				
Fund		No.			•					
Com	munity Development	100								
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
		Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		ile 500 - Contrib	utions, Indemnit	ties & Taxes						
501	Celebrations									
504	Meritorious Awards									
505	Contributions to Educational & Recreational Org.									
506	Payments to Prisoners Refunds									
512 513	Indemnities									
515	Taxes									
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational									
	Total									
		Schedule 70	0 - Debt Service	s						
701	Interest on City Debt - Long Term									
702	Principal Payments on City Debt - Long Term									
703	Interest on City Debt - Short Term									
704	Sinking Fund Reserve Payment									
705	Commitment Fee Expense									
706	Arbitrage Payments									
	Total									
		hedule 800 - Par	yments to Other	· Funds						
801	Payments to General Fund	23,859	25,000	25,000	25,000					
803	Payments to Water Fund	20,000	20,000	20,000	20,000					
804	Payments to Capital Projects Fund									
805	Payments to Special Funds									
806	Payments to Bond Fund									
807	Payments to Other Funds									
809	Payments to Aviation Fund									
812	Payments to Grants Revenue Fund									
						<u>-</u>				
		20.050	05.000	05.000	25.222					
	Total Schedule 90	23,859	d Other Miscella	25,000	25,000					
901	Advances to Create Working Capital Funds	- Auvances an		ineous Payineili	is I					
901	Miscellaneous Advances									
302	IVIISOCIIAI IEOUS AUVAI ILES		 							

71-53M (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

			•	Office of interview, Br			
Depart	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Devel	opment - Admin		05
Fund	·		No.		•		!
Cor	nmunity Development		100				
001	r						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		174,063	143,500	143,500	143,500	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022		ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	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 Cape	r Hearings
l	Philadelphia Housing Development Corp	16,000				DHCD Purchase of	· ·
l	Fund for Philadelphia	7,000				Tax Foreclosure Pr	
0200	Tuna for Frinadolphia	140,544		110,000	110,000	Tax Torcolosure TT	CVCITAGIT
		140,544	110,000	110,000	110,000		
0054	NITT D. C. C.		5,000	5.000	5.000	IT E : 1/0	
l	NTT Data Services		5,000	5,000		IT Equipment/Supp	
	Cellco Partnership	2,443		960		Public Safety Mobil	
l	Petty Cash		540	540	540	DHCD Spanish lan	guage 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 Se	rvices
		1,026	;				
	To To	otal 174,063	143,500	143,500	143,500		
			1	1,	,		
			1				
			1				
			1				
1							
1			1				
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FISCAL 2022 OPERATING BUDGET

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

				-		, , , , , , , , , , , , , , , , , , , ,	
Depart	ment			No.	Program		No.
Dep	partment of Planning and Development			72	Housing Develop	opment - Admin	05
Fund	, i			No.			•
Cor	nmunity Development			100			
Minor	Name of Contractor		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
	CDW Government		2,565	50,000	50,000	50,000	Microsoft Select Software
				50,000	50,000	50,000	
216	SHI International		109				Adobe License Renewal
		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	
		ſ					
299	Employee Reimbursement		3,920				Employee Education Expense
299	Other Expenses not classified			100,000	100,000	100,000	To be determined
		Total	3,920	100,000	100,000	100,000	
		Total	3,320	100,000	100,000	100,000	
200	Dia Dally Calar		20.000				District Comments Comments
1	Big Belly Solar		30,808				Bigbelly Compactor Components
	Innovative Printing		21,339				Printer Cartridge Refills
320	Paper Mart Inc.		9,162				Recycled Paper
320	Petty Cash		1,461				Miscellaneous Expenses
320	Pitney Bowees		493				Supplies for mailing equipment
320	Staples		11,364				Office Supplies
320	To be determined			45,000	45,000	45,000	Office Supplies
		Total	74,627	45,000	45,000	45,000	· ·
		1	,-	-,	.,	.,	1
325	Envelopes and Printed Products		1,995				Business Cards, Envelopes
325	Vanguard Direct		20,897				Color Match Proofs, Shrink Wrap
	=		20,097	50,000	50,000	50.000	
325	To be determined			50,000	50,000	50,000	Printing Supplies
		Total	22,892	50,000	50,000	50,000	
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71-53C	(Program Based Budgeting Version)						

	CITY OF PHILADELP		PROGRAM SUMMARY						
<u>F</u>	FISCAL 2022 OPERATING	BUDGET							
Departmer	nt	No.	Program			No.			
	tment of Planning and Development	72	Housing Developm	ent		05			
Fund		No.							
Housir	ng Trust	120							
	T	1	mary by Class	F: 10004	F: 10000	Ι .			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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	8,967,00			
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	8,967,00			
		Summ	ary of Positions						
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sel	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	500							
ederal									
State									
	overnments								
Other Fu	nds of the City								
74 505 /5	Total rogram Based Budgeting Version)	500							

		CITY OF PHI FISCAL 2022 OPE			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	nent				No.	Program					No.
Dep	artmer	nt of Planning and Development			72		Developmen	t			05
Fund					No.		•				
Hou	sing Tr	rust			120						
Line No. (1)	Class Code (2)	Title			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 (0)	(6)	(.)	(0)	1,250,000	(10)
Total G	ross Re	guirements				_				1,250,000	
Total G	. 555 116	Plus: Earned Increment								1,200,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,250,000	
					ary of Personal	Services					
1.				al 2020		Fiscal 2021	1.		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		Outron	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/20	(4)	(5)	(6)	12/21/20 (7)	(0)	(0)	less Col. 6) (10)	less Col. 5) (11)
(1)	Lump S		(3)	(4)	(5)	(6)	(1)	(8)	(9)	(10)	(11)
		ne - Civilian		375,000		1,250,000			1,250,000		
3		ne - Uniform		2.3,000	1	,,			,,		
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		l Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
74 52 1	/Droare	Total		375,000		1,250,000			1,250,000		

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET BY PROGRAM Program No. Department of Planning and Development 72 05 Housing Development No. 120 **Housing Trust** Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 22,003,254 34,217,000 34,217,000 43,184,000 8,967,000 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 Ground & Building Rental 284 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 298 Other Expenses (not otherwise classified) 22,003,254 34,217,000 34,217,000 43,184,000 8,967,000

71-53K (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

Program Prog		FISCAL 2022 OPERATIN	G BUDGE	<u> </u>	CARE OF	יסמואומאווי	ALS, DI PR	OGRAM
No No No No No No No No	Departr	ment		No.	Program			No.
Housing Trust Piscal 2020 Fiscal 2021 Fiscal 2021 Edinated Company Company	Dep	partment of Planning and Development		72	Housing Devel	opment		05
Cleas Description Objigations (1) Placed 2021 Actual Onginal Estimated Segment (2) (2) Polymeris (3) (3) A217,000 43,140,000 8,8970 (6) (7) (7) (8) (9) (9) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	Fund			No.				
Actual Chilipations (2) Chilipations (2) Chilipations (3) Chil	Hou	sing Trust		120				
Class Description Class				Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
(1) (2) (3) (4) (5) (6) (7) 2208 Polessional Services (250-254, 257-259) 2209 Polymonia for Care of Individuals Minor Object Code OPProvider Actual Obligations Appropriation Obligations Obligations Obligations Appropriation Obligations Obligatio				Actual	Original	Estimated	Department	or
Professional Services (250-264_267-259) 22,003.264 34.217,000 34.217,000 43.184.000 8.967,001 200 Payments for Care of finidudus Name of Care of finidudus Object		•				-	-	` ′
Minor Name of Contractor Fisical 2020 Actual Original Estimated Original Original Estimated Original Original Estimated Original Estimated Original Original Estimated Original Original Estimated Original							· · · · · · · · · · · · · · · · · · ·	
Minor Name of Contractor Object of Provider Achala Original Estimated Achala Original Estimated Achala Original Estimated Achala Original Estimated September Service provided. Include, if the Code Object of Provider Achala Original Estimated Appropriation Obligations Ob				22,003,254	34,217,000	34,217,000	43,184,000	8,967,000
Object Octor Actual Obligations Original Obligations Estimated Dispartment Request Despartment Service provided Include, include	290						<u> </u>	
Code Obligations Appropriation Obligations Request applicable unit cost of service. Funds will be used to rehabilitate rental properties which will contribute to the revisible properties which will contribute to the revisible disable persons. 0250 ADAPTIVE MODIFICATIONS 1,393,127 1,395,000 1,355,000 1,355,000 1,355,000 1,355,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 Grants for emergency assistance when eviction or mortgage foreclosure is imminent. 0250 HEATER HOTLINE 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 Grants for emergency heater repairs. 0250 WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM 697,837 551,000 551,000 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 Provision for ror of and structural repairs enrices as well as plumbing ones and grants for repairs of the asmotion transfer of the residen								•
NEIGHBORHOOD-BASED RENTAL PRODUCTION 7,060,000 1,000,000 1,000,000 1,000,000 Funds will be used to refinalizate rental properties which will contribute to the revitalization of neighborhoods to the revitalization of neighborhoods of the revitality of the revitalization of neighborhoods of the revitalization of	-	or Provider		l ~		-	•	
ADAPTIVE MODIFICATIONS 1,393,127 1,355,000 1,350,000 1,355,000 1,355,000 1,355,000 1,355,000 1,355,000 1,000,000 1,000,000 1,000,000 1,000,000		NEICHBORHOOD BASED BENTAL DRODUCTION			_			
D250 ADAPTIVE MODIFICATIONS 1,393,127 1,355,000 1,355,000 To be used for the modifications needed in residences of income eligible disabled persons. D250 HOMELESS PREVENTION PROGRAM 820,000 750,000 750,000 Includes a marray of shelter diversion and homeless prevention activities. This includes emergency assistance when oviction or mortgage foreclosure is imminent. D250 UTILITY EMERGENCY SERVICES FUND 1,070,000 1,000,000 1,000,000 1,000,000 Grants for emergency heater repairs. D250 WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM 697,837 551,000 551,000 Provision for from thouseholds for energy related emergencies. D250 PHILADELPHIA VIP 100,000 100,000 100,000 To help resolve little problems which prevent cocupants from obtaining loans and grants for repairs of the smooth transfer of the residence. D250 UAC - EMPLOYER ASSISTED HOUSING 60,000 2,659,000 2,659,000 Program will assist with income restricted rental units that were built or substantially across and up to \$2,000 for houses provided with federal, state or local subsidiaries.	0230	NEIGHBORHOOD-BASED RENTAL PRODUCTION	7,000,000	1,000,000	1,000,000	1,000,000		
ADAPTIVE MODIFICATIONS 1,393,127 1,355,000 1,355,000 1,555,000 To be used for the modifications needed in residences of income eligible disabled persons. 1,393,127 1,355,000 1,355,000 To be used for the modifications needed in residences of income eligible disabled persons. 1,000,000 1,000,000 To open an array of shelter diversion and homeless prevention activities. This includes amergency assistance when eviction or mortgage foreclosure is imminent. 1,000,000 1,000,000 Grants for emergency heater repairs. 1,070,000 To open eviction for financial service to low and moderate income households for energy related emergencials for energy related emergencials for energy related emergencials and moderate income households. 1,070,000 Provision for roof and structural repair services as well as plumbing repair services as well as plumbing loans and grants for repairs of the example of the residence. 1,070,000 Provision for roof and structural repair services as well as plumbing loans and grants for repairs of the example of the residence. 1,070,000 Provision for roof and structural repair services as well as plumbing loans and grants for repairs of the example of the residence. 1,070,000 Provision for roof and structural repair services as well as plumbing loans and grants for repairs of the example of the residence. 1,070,000 Provision for roof and structural repair services as well as plumbing loans and grants for repairs of the example of the residence. 1,070,000 Program will match an employer's assistance up to \$4,000 for houses purchased outside of the targeted areas in the City of Philadelphia.								
Needed in residences of income eligible disabled persons. 1.0250 HOMELESS PREVENTION PROGRAM 1.000,000 1.00								3
HOMELESS PREVENTION PROGRAM 820.000 750.000 750.000 750.000 750.000 750.000 750.000 100.000 750.000 100.000 1,000.000 1,	0250	ADAPTIVE MODIFICATIONS	1,393,127	1,355,000	1,355,000	1,355,000	To be used for the r	nodifications
HOMELESS PREVENTION PROGRAM 820,000 750,000 750,000 750,000 750,000 750,000 Total includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent. 1,000,000 1,000,000 1,000,000 1,000,000							needed in residence	es of income
and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent. D250 HEATER HOTLINE 1,000,000 1,000,000 1,000,000 1,000,000							eligible disabled per	rsons.
and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent. D250 HEATER HOTLINE 1,000,000 1,000,000 1,000,000 1,000,000								
This includes emergency assistance when eviction or mortgage foreclosure is imminent. 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000	0250	HOMELESS PREVENTION PROGRAM	820,000	750,000	750,000	750,000	-	
when eviction or mortgage foreclosure is imminent. 1,000,000							•	
HEATER HOTLINE 1,000,000 1,000,000 1,000,000 1,000,000								-
UTILITY EMERGENCY SERVICES FUND 1,070,000								
UTILITY EMERGENCY SERVICES FUND 1,070,000								
and moderate income households for energy related emergencies. 0250 WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM 0250 PHILADELPHIA VIP 100,000	0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergen	cy heater repairs.
and moderate income households for energy related emergencies. 0250 WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM 0250 PHILADELPHIA VIP 100,000								
WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM 97,837 PROGRAM 100,000 100,000 100,000 100,000 100,000 100,000 To help resolve little problems which prevent occupants for mobilaring loans and grants for repairs of the smooth transfer of the residence. 10250	0250	UTILITY EMERGENCY SERVICES FUND	1,070,000			1,070,000		
WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM 697,837 551,000 551,000 551,000 Frovision for roof and structural repair services as well as plumbing 10250 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. 10250 UAC - EMPLOYER ASSISTED HOUSING 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. 10250 SHALLOW RENT PROGRAM 2,000,000 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.								
PROGRAM PHILADELPHIA VIP 100,000 100,000 100,000 100,000 100,000 100,000 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 60,000 70 help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence. 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.							ior energy related e	mergencies.
PROGRAM PHILADELPHIA VIP 100,000 100,000 100,000 100,000 100,000 100,000 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 60,000 70 help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence. 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.	0250	WEATHERIZATION & BASIC SYSTEM REPAIR	697,837	551,000	551,000	551,000	Provision for roof ar	nd structural
prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence. 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. 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.		PROGRAM					repair services as w	ell as plumbing
prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence. 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. 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.								
UAC - EMPLOYER ASSISTED HOUSING 60,000 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. SHALLOW RENT PROGRAM 2,000,000 2,659,000 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.	0250	PHILADELPHIA VIP	100,000	100,000	100,000	100,000	To help resolve little	problems which
UAC - EMPLOYER ASSISTED HOUSING 60,000 60,000 60,000 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. 9250 SHALLOW RENT PROGRAM 2,000,000 2,659,000 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.								=
UAC - EMPLOYER ASSISTED HOUSING 60,000 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. SHALLOW RENT PROGRAM 2,000,000 2,659,000 2,659,000 2,659,000 Program will match an employer's assistance up to \$4,000 for targeted areas in the City of Philadelphia.							Ĭ	•
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. 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.							smooth transfer of t	he residence.
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. 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.	0250	UAC - EMPLOYER ASSISTED HOUSING	60 000	60,000	60 000	60 000	Program will match	an employer's
D250 SHALLOW RENT PROGRAM 2,000,000 2,659,000 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.				10,000	53,555	53,555	_	· ·
SHALLOW RENT PROGRAM 2,000,000 2,659,000 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.							areas and up to \$2,	000 for houses
SHALLOW RENT PROGRAM 2,000,000 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.							purchased outside o	of the targeted
restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.							areas in the City of	Philadelphia.
restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.								
built or substantially renovated with federal, state or local subsidiaries.	0250	SHALLOW KENT PROGRAM	2,000,000	2,659,000	2,659,000	2,659,000	-	
federal, state or local subsidiaries.								
							-	
71 52N (Pregram Recod Budgeting Version)							, 5.2.5 6, 1006	
74 52N (Program Recod Budgeting Version)								
74 F2N (Program Poped Budgeting Version)								
	74	(December December 1)						

FISCAL 2022 OPERATING BUDGET

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

	FISCAL 2022 OPERATIN	IG BUDGE	<u> </u>	CARE OF	ODIVIDU	ALS, DI PI	RUGRAIN
Departr	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Devel	opment		05
und			No.				•
Hou	ısing Trust		120				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	ding Page		
290	Payments for Care of Individuals						<u> </u>
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	BASIC SYTEM REPAIRS - TARGETED	658,913				Funds will be used	for eligble
	PRESERVATION					income homeowne	rs for emergency
						plumbing and elect	rical repairs.
	PHILADELPHIA HOUSING DEVELOPMENT CORP					Funds to be used for	
	A) ADMINISTRATION	148,000				administration and	•
	B) PROGRAM DELIVERY	1,227,000	1,125,000	1,125,000	1,125,000	of PHDC's housing	programs.
0050	DUIL ADELDUIA DEDEVELODMENT AUTHODITY					F d. t. b d.	41
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY					Funds to be used for	
						administration and	•
						of PRA's housing p	nograms.
0250	CAPACITY BUILDING		25,000	25,000	25 000	Funds to be used for	or CDC's working
0200	CAT ACT T BOLESING		20,000	20,000	20,000	on neighborhood co	=
						corridors.	
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,243,377	1,000,000	1,000,000	1,000,000	To make capital im	provements to
						existing affordable	rental projects in
						order to remain in o	peration and
						preserve much-nee	eded affordable
						units.	
		505.000					
0250	FORECLOSURE PREVENTION	525,000				To assist familities	
						save their homes fr	om foreclosure.
0250	DEVELOPMENT FINANCING	2,000,000				To provide funding	for improvement
0230	DEVELOFINENT FINANCING	2,000,000				related to construct	· ·
						related to constitue	don douvides.
0250	DHCD RESERVE APPROPRIATIONS		24,592,000	24,592,000	32.489.000	Appropriations rese	erve to re-establish
			_ ,,,,,,,,,	_ :,==,==		prior year award an	
						been liquidated or l	
						obligated in the Cit	=
						system.	5
		00 000 07	34,217,000	34,217,000	43,184,000		
	Total	22,003,254	. 34.27/000	34 27 / 000 1	4.5 784 000		

F	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Depart	tment of Planning and Development	72	Housing Developm	nent		05			
Fund		No.							
Housir	ng Trust - New	120							
		Sumi	mary by Class						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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			
			ary of Positions	.,,		, , , , , , , , , , , , , , , , , , , ,			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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			
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	18,285,000		20,000,000	6,860,000	(13,140,000			
Federal									
State									
	overnments								
Other Fu	nds of the City								
=4 =c= /=	Total rogram Based Budgeting Version)	18,285,000		20,000,000	6,860,000	(13,140,000			

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2022 OPERATING	BUDGET			В	PROGR	RAM	
Departi	ment			No.	Program				No.
Dep	artmer	nt of Planning and Development		72	Housing D	evelopment			05
Fund		1		No.					
Hou	ising Ti	Housing Trust - New		120					
				Fiscal	Fiscal		Fiscal		Increase
	۵.	-	Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line No.	Class Code	Title	Range (in dollars)	Actual Pos. 6/30/20	Budgeted Positions	Run -PPE 12/21/20	Budgeted Positions	Salary 7/1/21	(Col. 8
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
	<u> </u>	COMMUNICATIONS						,	
1	2J03	Public Relations Specialist 2	51,109 - 65,712				1	51,109	1
		·	, ,					<u> </u>	
ı		HOUSING INFORMATION TECHNOLOGY (OIT)							
2	A904	Associate Software Engineer	63,000				1	63,000	1
		CITIZEN DI ANNINO INCTITUTE							
3	Δ308	CITIZEN PLANNING INSTITUTE Assistant Managing Director	64,920				1	64,920	1
3	7390	A SSISTANTE MANAGEMENT	04,320				'	04,520	'
		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		Data Analyst	43,260		1				(1)
8 9		Program Manager Senior Program Manager	65,000 96,284	1		1	1	65,000 96,284	1
Э	3239	Sellioi Program Manager	90,264				I I	90,204	'
		Total Full Time Positions		2	1	2	8	515,840	7
ı									
ı									
ı									
ı									
ı									
		m Rased Rudgeting Version)		1	I				

71-53I (Program Based Budgeting Version)

		CITY OF P FISCAL 2022 OF	ī	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment				No.	Program					No.
	artmer	nt of Planning and Developme	ent		72	Housing D	evelopment)	t			05
Fund					No.						
Hou	ısing Tr	rust - New			120						
Line No.	Class		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)
		Total Full-Time Positions Transfer from Other Grants				2	1	2	8	515,840 274,972	7
Total G	ross Re	<u> </u> quirements				2	1	2	8	790,812	7
1.561.5	. 000 110	Plus: Earned Increment					'			2,852	,
		Plus: Longevity								,,,,,	
		Less: (Vacancy Allowance)									
		, ,	Total Bu	dget Request		793,66					
				Summa	ary of Personal	Services					
				al 2020		iscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		(0)	6/30/20		(5)	(0)	12/21/20	(2)	(0)	less Col. 6)	less Col. 5)
(1)	 	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			70.050		1,000,000			700.001	(006.000)	_
3		ne - Civilian ne - Uniform	2	72,259	1	1,000,000	2	8	793,664	(206,336)	7
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian				<u> </u>					
7		ne - Uniform									
8	_	Overtime - Civilian									
9	_	d Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12		, _, _,									

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

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

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
Den	artment of Planning and Development	72	Housing Develop	ment		05		
und	artherit of Frankling and Development	No.	Tiodsing Developi	nent				
Hou	sing Trust - New	120						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	·	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 -	Materials & Sup	plies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
	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							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
000	Cities Materials & Cappiles (not otherwise diassilied)							
	Total							
		Schedule 4	100 - 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			
				450.055				
	Total (Program Based Budgeting Version)	<u> </u>		150,000	150,000			

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

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

	1 ISOAL 2022 OF LIVATI	NO DODGE	<u>'</u>	OAILE OI	IIIDIVIDO	ALO, DI FI	CONTAIN
Departi	ment		No.	Program			No.
Den	partment of Planning and Development	72	Housing Devel	onment		05	
Fund	datified of Flaming and Development		No.	Tiousing Devel	ортнени		03
Hou	using Trust - New		120				
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
			i e				
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	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
-	Philadelphia Housing Development Corp.	8,714,955	Арргорпацоп	Obligations	rtequest	Philly First Home G	
							runt
	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 Confer	
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	g
250	Diversified Community Services	13,800				Housing Counseling	9
250	Intercultural Family Services	65,000				Housing Counseling	g
250	Nueva Esperanza	65,000				Housing Counseling	
250	Philadelphia VIP	290,000				Vacancy Prevention	
250	United Communities	65,000				Housing Counseling	
		1				· ·	
250	Mount Airy USA	65,000				Housing Counseling	
250	Philadelphia Redevelopment Authority	5,000,000				Choice Neighborho	od & 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		25,285,000	25,285,000	32,610,000	Program Services	
	Tota	al 26,906,243	25,285,000	25,285,000	32,610,000		
		<u> </u>	<u> </u>				
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)