

**DEPARTMENT OF PLANNING AND DEVELOPMENT  
FISCAL YEAR 2022 BUDGET TESTIMONY  
MAY 12, 2021**

**INTRODUCTION**

Good Afternoon, President Clarke and Members of City Council. I am Anne Fadullon, Director of the Department of Planning and Development. I am pleased to provide testimony on the Department of Planning and Development's Fiscal Year 2022 Operating Budget.

The FY22 Budget General Fund request for the Department of Planning and Development is \$8,573,828. This past year has been challenging, and I am proud of how my team rose to meet the challenges. With these funds in FY22, the Department of Planning and Development plans to:

- **Promote Equity and Inclusion**, for both our staff and the communities that we serve. Led by the City Planning Commission, DPD will launch an outreach strategy to engage residents and communities who have historically been ignored in public planning processes. The Historical Commission will pilot a program to identify historical and cultural resources, outside of the traditional historical context, and recognize the diverse stories and histories of our neighborhoods. DPD will sustain our internal DEI efforts by continuing to engage, train, and support staff to improve our work environment. We'll consider department policies and practices and our ability to better serve the public.
- **Support our Most Vulnerable Residents**. DPD will continue to support residents impacted by the COVID pandemic, launching new, and expand existing, programs that support renters and landlords; increase home ownership, reduce foreclosure, improve the housing stock, and produce new housing units. Through PHDC, we will leverage vacant land to support affordable housing, community open spaces and business expansion. These initiatives support Mayor Kenney's efforts to focus resources on stabilizing households, reducing homelessness and poverty.
- **Increase Access and Efficiency**. DPD will enable more residents to apply to its programs remotely through smart-phone apps, collaborate with partner agencies to deliver services, support business attraction efforts, and streamline economic development projects reviews and approval processes.

Thank you for your continued support and consideration of this request. I am happy to take any questions.

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.*

## **PROPOSED BUDGET OVERVIEW**

### **Proposed Funding Request:**

The proposed Fiscal Year 2022 General Fund budget totals \$8,573,828, a decrease of \$6,481,355 from Fiscal Year 2021 estimated obligation levels.

The proposed budget includes:

- \$4,873,604 in Class 100, a \$38,645 increase over FY21. This funding increase is for restoring the salary cuts for exempt staff in FY21.
- \$3,619,463 in Class 200, a \$6,520,000 decrease from FY21. A \$5,520,000 reduction of one-time funding for emergency rental assistance programs pertaining to the pandemic. A \$1,000,000 reduction of one-time funding primarily supporting greening projects through the LandCare program.
- \$30,000 increase in class 200 for DPD will continue to pursue intentional anti-racism DEI work. Building from the trainings completed in FY21 and the staff produced DEI Implementation strategy, these Class 200 funds will support further training and staff development. The work will focus on continued opportunities for across agency staff collaboration, implementation of equitable HR policies and employment strategies, and enhanced community engagement to ensure a broader perspective of voices are included, particularly those who have been traditionally excluded.
- \$80,461 in Class 300/400, level with FY21. This funding will provide materials and supplies, and equipment in support of the department's overall operations.

The proposed Fiscal Year 2022 Grants Revenue Fund budget totals \$215,363,872, an increase of \$153,281,435 over Fiscal Year 2021 estimated obligation levels. This increase is for an appropriations allowance for pending American Rescue Plan Act of 2021 funding to help renters and landlords impacted by the pandemic.

The proposed budget includes:

- \$90,000 in Class 100, level with FY21. This funding will support staff as provided under annual Short Range Planning grant.
- \$215,273,872 in Class 200, a \$153,281,435 increase over FY21. In addition to the American Rescue Plan Act funds, this funding will primarily support the federal HOME and HOPWA programs under annual HUD grant awards. As well as the carry forward of balances from prior years HOME and HOPWA grants.

The proposed Fiscal Year 2022 Community Development Fund budget totals \$85,226,259, a decrease of \$13,713,185 from Fiscal Year 2021 estimated obligation levels. This decrease is primarily due to a decrease of balances being carried forward from prior year CDBG Covid grant.

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The proposed budget includes:

- \$4,802,795 in Class 100, a \$54,362 decrease from FY21. This funding is for the DHCD administration and program delivery in support of the CDBG program.
- \$80,145,964 in Class 200, a \$13,658,823 decrease from FY21. In addition to the CDBG Covid funds, this funding will support the federal CDBG program under annual HUD grant award. As well as the carry forward of balances from prior years CDBG grants.
- \$252,500 in Class 300/400, level with FY21. This funding will provide materials and supplies, and equipment in support of the DHCD's operations.
- \$25,000 in Class 800, level with FY21. This funding will provide support for shared city operations.

The proposed Fiscal Year 2022 Housing Trust Fund budget totals \$78,194,000, an increase of \$16,292,000 over Fiscal Year 2021 estimated obligation levels. This increase is primarily due to an increase of balances being carried forward from prior years HTF funds.

The proposed budget includes:

- \$2,250,000 in Class 100, level with FY21. This funding is for the administration and program delivery in support of the HTF program.
- \$75,794,000 in Class 200, a \$16,292,000 increase over FY21. This funding will support the HTF program under annual funding requirements. As well as the carry forward of balances from prior years HTF funds.

## Department of Planning and Development

### **STAFFING LEVELS**

The department is requesting 124 budgeted positions for FY22, an increase of 4 positions over FY21.




The increase is attributed to 1 Associate Software Engineer to support the OIT/HIT unit (HTF), 1 Management Trainee to support our Contract Administration unit (HTF), 1 Fiscal Officer to support our Fiscal unit (HTF), 1 Data Analyst and 1 Program Manager to support our Policy and Programs unit (CDBG-CV). Less 1 Director of Housing and Community Development position (CDBG).

### **NEW HIRES**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.*

**PERFORMANCE, CHALLENGES, AND INITIATIVES**




**Executive Administration**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Median payment processing time for sub-recipients, vendors, and staff (in days)	5	5	5
Number of applicants to home improvement programs	4,653	5,033	5,400
Number of students exposed to careers in housing, planning, and development	312	200	200

**Program FY22 Strategic Goals**

- Increase applications to DPD programs and services by expanded promotional activities and strategies.
- Improve program delivery systems, access to services, data analysis tools, and reporting systems.
- Develop and implement a robust, employee-led anti-racism platform that informs the department’s Diversity, Equity, and Inclusion plan.
- Build a strong team grounded in the collective experiences, talents, knowledge, and resources that exist within DPD and PHDC.
- Capitalize on the City’s greatest resource – the knowledge, skill set, and voices of our residents.




**Planning and Zoning**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Number of Zoning Board of Adjustments (ZBA) cases that are filed within the reporting period	1,236	1,200	1,200

**Program FY22 Strategic Goals**

- Complete the first year of grant-funded foundational work and begin the next comprehensive planning process.
- Implement changes resulting from the ZBA engagement with the CAO’s Service Design Studio to improve transparency for the public and efficiency for staff and customers.
- Assist with implementation of the recommendations of the Historic Preservation Task Force including the Survey Plan and Pilot Process and updates to zoning ordinances to improve preservation outcomes.
- Move towards a paperless system for documentation of the Art and Historical Commissions.
- Expand DPD’s archives to include PCPC documents.




**Development Services (DS)**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Percentage of development process inquiries receiving an initial response within one business day	93.4%	90.0%	90.0%
Development Service Committees (full meetings)	5	10	10
Development Process Inquiries receiving a response within 1 business day	277	230	500
Civic Engagement - # of Community members engaged with/supported to understand processes	220	400	400

**Program FY22 Strategic Goals**

- Facilitate equitable City engagement by coordinating and connecting resources to City-supported projects committed to inclusive growth goals.
- Provide services and resources to drive economic growth and advocate for inclusive growth projects.

**Community Development**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Unique lots stabilized	12,408	10,000	10,000
Land Bank: Number of tax foreclosure properties acquired	194	325	N/A <sup>1</sup>
Land Bank: Number of publicly owned properties disposed of for redevelopment activities within reporting period	54	325	325
Land Bank: Gross revenue generated from land sales <sup>2</sup>	\$806,918	\$325	\$325

Department of Planning and Development




<sup>1</sup>FY22 target is not applicable due to a lack of sheriff sales and acquisition funding.

<sup>2</sup>VPRC has not been able to settle dispositions due to its settlement agent, PRA, issuing a moratorium on approving VPRC settlements.

**Program FY22 Strategic Goals**

- Continue to support the maintenance, disposition, and redevelopment of vacant, tax delinquent land in Philadelphia.
- Continue to explore new opportunities/models for developers to provide mixed income housing developments and explore new leasing terms for land uses including development, open spaces, and gardens.

**Housing Development**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Mortgage foreclosures prevented	839	1,100	1,100
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	5,148	4,981	4,981
Clients receiving counseling for properties in tax foreclosure	272	272	250
Homeowners' assistance grants	1,689	700	700
Number of affordable housing units created	226	300	300

**Program FY22 Strategic Goals**

Help residents secure a safe, healthy, affordable home, by preparing residents for homeownership, financing affordable units, preventing foreclosure, and assisting with rent and utility costs.



Department of Planning and Development

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

The Department of Planning and Development does anticipate an increase in federal grant funds through the American Rescue Plan Act of 2021 to help renters and landlords impacted by the pandemic.

Department of Planning and Development

**CONTRACTING EXPERIENCE**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.*

**EMPLOYEE DATA**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 7: Staff Demographics.*

## LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

Antoinette Garcia, 7/19/19, <https://www.phila.gov/media/20190319151051/Planning-Development-Language-Access-Plan-2016-for-DPD.pdf>

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Please refer to FY22 Budget Hearing Summary Charts section 8: New Hire Information/Language Access.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff?**

- In the past year, DPD received 36 requests, (this does not include interpretation provided via the main DHCD phone number, general document translation or translation of the phlrentassist website)
- How many language access services were delivered by staff? 4 staff (including one consultant) provide language access services. The exact number of services provided are not known, but are likely to be approximately 10 in addition to the 36 above. Again, this does not include general interpretation, general document translation, or the phlrentassist website.
- Breakdown language access services provided: Arabic (1), Cantonese (1), Georgian (1), Mandarin (7), Portuguese (5), Russian (3), Spanish (15), Urdu (1), Vietnamese (2).

- 4. Explain what your department has done to improve language access services over the past year. In 2020 DPD:**

- Appointed a new Language Access Coordinator better able to fulfill the responsibilities of the position
- Continued to provide a bilingual (Spanish) phone receptionist for DHCD while operating remotely
- Maintained and used contract with Spanish-language translation consultant
- Launched a Spanish-language emergency rental assistance website. The English-language site enables translation into 14 other languages widely spoken in Philadelphia
- Hired bilingual staff to respond to emergency rental assistance inquiries
- Coordinated interpretation services for tenants in the City's Eviction Diversion Program and participants in remote hearings such as the Historical Commission and the Zoning Board of Adjustment

**CLIMATE CHANGE**

**1. How has climate change affected your department’s provision of services?**

DPD works in concert with departments that are responsible for regulatory controls and approval for how, where and what is produced in the built environment. Through our reviews, we seek to align with City staff to ensure projects are built to adapt to changing conditions. Additionally, we anticipate that demand for the housing repair programs will expand as the winters get wetter. DHCD seeks to support homeowners by connecting them to energy coordinating agencies to consider ways to adapt their properties and reduce energy usage through property improvement strategies.

**2. How might worsening climate change increase costs and demands for your department?**

As water levels rise and more properties are impacted by storms, our housing repair and improvement programs are likely to see more demand.

**3. How does your department intend to mitigate and adapt to climate change?**

New housing development projects are required to meet PHFA and city building standards that seek to mitigate anticipated growing challenges for climate change. The Planning and Historical Commissions contributes to the OEM Hazard Mitigation Plan, Office of Sustainability's plans, and will incorporate climate change considerations into its comprehensive plan revisions.

**1. Staff Demographics Summary**

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	106	47	59	66
Number of Exempt Staff	22	7	15	11
Number of Executive Staff (deputy level and above)	11	3	8	7
Average Salary, Full-Time Staff	\$75,026	\$66,535	\$81,934	\$100,896
Average Salary, Exempt Staff	\$99,539	\$90,863	\$101,767	\$109,198
Average Salary, Executive Staff	\$124,147	\$119,473	\$125,900	\$130,711
Median Salary, Full-Time Staff	\$74,579	\$68,590	\$77,247	\$69,844
Median Salary, Exempt Staff	\$100,176	\$73,928	\$103,968	\$111,034
Median Salary, Executive Staff	\$121,128	\$111,034	\$122,314	\$127,205

**2. Employment Levels**

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	120	106
Number of Part-Time Positions		
Number of Exempt Positions	25	22
Number of Executive Positions (deputy level and above)	11	11
Average Salary of All Full-Time Positions	\$74,926	\$75,026
Median Salary of All Full-Time Positions	\$73,881	\$74,579

FY22 Budget Hearings Summary Charts - Department of Planning and Development

**3. Financial Summary by Class**

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

General Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$5,167,172	\$4,778,297	\$4,834,959	\$4,834,959	\$4,873,604	\$38,645
Class 200 - Purchase of Services	\$5,192,113	\$7,028,905	\$3,619,463	\$10,139,463	\$3,619,463	(\$6,520,000)
Class 300/400 - Materials, Supplies & Equipment	\$101,461	\$95,207	\$80,761	\$80,761	\$80,761	\$0
Class 500 - Contributions	\$1,350,000	\$6,350,000				\$0
	<b>\$11,810,746</b>	<b>\$18,252,409</b>	<b>\$8,535,183</b>	<b>\$15,055,183</b>	<b>\$8,573,828</b>	<b>(\$6,481,355)</b>

Grants Revenue Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$90,000	\$725,790	\$90,000	\$90,000	\$90,000	\$0
Class 200 - Purchase of Services	\$61,780,058	\$35,554,959	\$61,992,437	\$61,992,437	\$215,273,872	\$153,281,435
	<b>\$61,870,058</b>	<b>\$36,280,749</b>	<b>\$62,082,437</b>	<b>\$62,082,437</b>	<b>\$215,363,872</b>	<b>\$153,281,435</b>

Community Development Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$4,957,590	\$2,797,580	\$4,857,157	\$4,857,157	\$4,802,795	(\$54,362)
Class 200 - Purchase of Services	\$63,025,771	\$43,480,753	\$93,804,787	\$93,804,787	\$80,145,964	(\$13,658,823)
Class 300/400 - Materials, Supplies & Equipment	\$252,500	\$152,245	\$252,500	\$252,500	\$252,500	\$0
Class 800 - Payment to Other Funds	\$25,000	\$23,859	\$25,000	\$25,000	\$25,000	\$0
	<b>\$68,260,861</b>	<b>\$46,454,437</b>	<b>\$98,939,444</b>	<b>\$98,939,444</b>	<b>\$85,226,259</b>	<b>(\$13,713,185)</b>

Housing Trust Fund Financial Summary by Class						
	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$2,250,000	\$375,000	\$2,250,000	\$2,250,000	\$2,250,000	\$0
Class 200 - Purchase of Services	\$66,166,000	\$48,909,496	\$59,502,000	\$59,502,000	\$75,794,000	\$16,292,000
Class 300/400 - Materials, Supplies & Equipment				\$150,000	\$150,000	\$0
	<b>\$68,416,000</b>	<b>\$49,284,496</b>	<b>\$61,752,000</b>	<b>\$61,902,000</b>	<b>\$78,194,000</b>	<b>\$16,292,000</b>

FY22 Budget Hearings Summary Charts - Department of Planning and Development

**4. Contracts Summary**

This table focuses on large professional services contracts with for-profit vendors.

"Large" is defined as meaning that an RFP was required.

Departments should focus on contracts that have been conformed to date.

*Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.*

**M/W/DSBE Participation on Large Professional Services Contracts**

Top Five Largest Contracts, FY21

Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % Participation - All DSBES	Total \$ Value Participation - All DSBES	Local Business (principal place of business located within City limits) [yes / no]
Tiger Productions	To provide assistance with the design and development of a wide range of public information materials.	\$82,500	4/3/18	7/1/18	MBE:		\$0	100%	\$82,500	No
					WBE:	100%	\$82,500			
					DSBE:		\$0			

**Non-Profit Vendor Demographics**

PHDC/PRA	Minority %	Female %
Workforce	78.10%	50.36%
Executive	66.67%	33.33%
Board	44.44%	66.67%

**5. Performance Measures Table**

The Budget Office will copy this table in from the Five Year Plan.

**6. Participation Rate and Goal**

The Contract Participation Goal table is for all contracts (Public Works, SS&E, and Professional Services, combined).

**Contracts Summary (Professional Services only)**

	FY18	FY19	FY20	FY21	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$142,000	\$107,500	\$72,500	\$82,500	\$82,500	\$82,500
Total amount to M/W/DSBE	\$72,500	\$72,500	\$72,500	\$82,500	\$82,500	\$82,500
Participation Rate	51%	67%	100%	100%	100%	100%

**Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)**

	FY20	FY21	FY22
M/W/DSBE Contract Participation Goal	35%	35%	35%



FY22 Budget Hearings Summary Charts - Department of Planning and Development

**7. Staff Demographics**

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	8	27	<i>Total</i>		2
<i>% of Total</i>	8%	25%	<i>% of Total</i>	0%	18%
<i>Average Salary</i>	\$69,731	\$63,962	<i>Average Salary</i>		\$123,693
<i>Median Salary</i>	\$74,210	\$58,816	<i>Median Salary</i>		\$123,693
	White	White		White	White
<i>Total</i>	29	30	<i>Total</i>	4	4
<i>% of Total</i>	27%	28%	<i>% of Total</i>	36%	36%
<i>Average Salary</i>	\$81,886	\$83,164	<i>Average Salary</i>	\$112,659	\$139,140
<i>Median Salary</i>	\$77,247	\$77,047	<i>Median Salary</i>	\$111,584	\$117,146
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	1	6	<i>Total</i>		
<i>% of Total</i>	1%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$90,666	\$56,423	<i>Average Salary</i>		
<i>Median Salary</i>	\$90,666	\$53,653	<i>Median Salary</i>		
	Asian	Asian		Asian	Asian
<i>Total</i>	1	2	<i>Total</i>		1
<i>% of Total</i>	1%	2%	<i>% of Total</i>	0%	9%
<i>Average Salary</i>	\$64,161	\$100,650	<i>Average Salary</i>		\$111,034
<i>Median Salary</i>	\$64,161	\$100,650	<i>Median Salary</i>		\$111,034
	Other	Other		Other	Other
<i>Total</i>	1	1	<i>Total</i>		
<i>% of Total</i>	1%	1%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$67,936	\$68,619	<i>Average Salary</i>		
<i>Median Salary</i>	\$67,936	\$68,619	<i>Median Salary</i>		
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	5	7	<i>Total</i>		
<i>% of Total</i>	5%	7%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$76,042	\$78,099	<i>Average Salary</i>		
<i>Median Salary</i>	\$76,422	\$76,422	<i>Median Salary</i>		
	Male	Female		Male	Female
<i>Total</i>	40	66	<i>Total</i>	4	7
<i>% of Total</i>	38%	62%	<i>% of Total</i>	36%	64%
<i>Average Salary</i>	\$77,995	\$73,023	<i>Average Salary</i>	\$112,659	\$130,711
<i>Median Salary</i>	\$77,047	\$69,844	<i>Median Salary</i>	\$111,584	\$127,205

Detail for non-binary employees, if applicable:

FY22 Budget Hearings Summary Charts - Department of Planning and Development

**8. New Hire Information**

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

**New Hires (from 7/1/2020 to December 2020)**

	Total Number of New Hires	Farsi	[language 2]	[language 3]	[language 4]	[language 5]
Black or African American	1					
Asian						
Hispanic or Latino						
White	2	1				
Other						
<b>Total</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Detail for new hires since December 2020, if applicable:

**All Staff**

	French	Wolof	Mandarin	Hindi	Gujrati	Spanish	Farsi
Black or African American	1	1					
Asian			1	2	1		
Hispanic or Latino						5	
White	1					2	1
Other							
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>7</b>	<b>1</b>

**Frontline Staff**

	English	Spanish	[language 3]	[language 4]	[language 5]
Black or African American	1				
Asian					
Hispanic or Latino		1			
White	1				
Other					
<b>Total</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>