

## CITY OF PHILADELPHIA

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

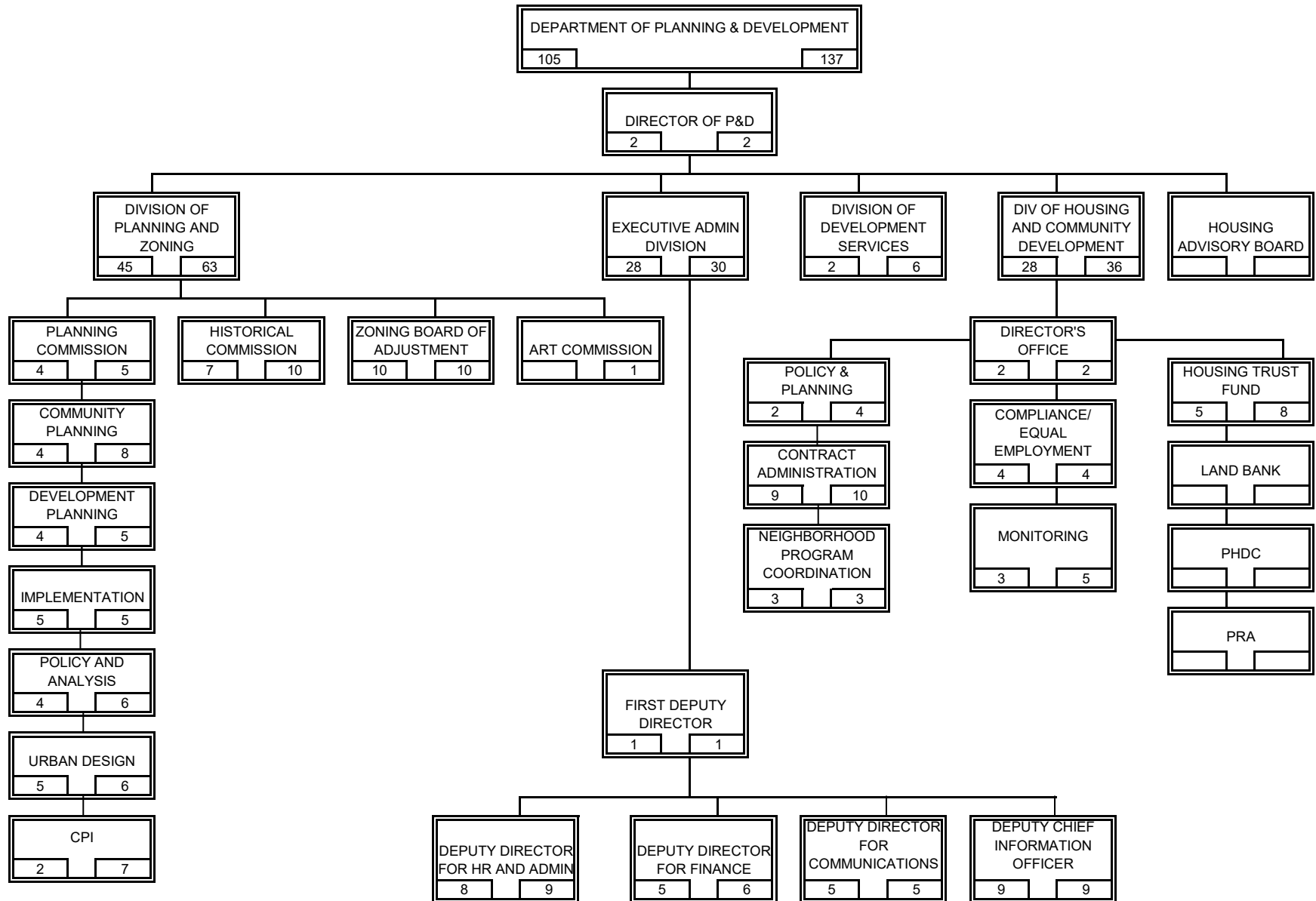
## FISCAL 2023 OPERATING BUDGET

Department

Department of Planning and Development

No.

72



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department								No.
Department of Planning and Development								72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,510,200	4,873,604	5,228,518	5,735,470	506,952
		b)	Employee Benefits					
		200	Purchase of Services	10,115,791	5,619,463	5,619,463	3,839,463	(1,780,000)
		300	Materials and Supplies	8,877	28,261	28,261	37,261	9,000
		400	Equipment	71,585	52,500	52,500	52,500	
		500	Contributions, etc.		6,500,000	6,500,000	3,000,000	(3,500,000)
		800	Payments to Other Funds					
			Total	14,706,453	17,073,828	17,428,742	12,664,694	(4,764,048)
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	267,944	90,000	90,000	90,000	
		b)	Employee Benefits	187,248				
		200	Purchase of Services	27,708,491	215,273,872	215,273,872	112,073,872	(103,200,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	28,163,683	215,363,872	215,363,872	112,163,872	(103,200,000)
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,765,931	4,802,795	4,802,795	5,094,921	292,126
		b)	Employee Benefits	76,879				
		200	Purchase of Services	54,608,637	80,146,264	80,146,264	63,165,601	(16,980,663)
		300	Materials and Supplies	38,201	197,500	197,500	197,500	
		400	Equipment	108,614	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	23,932	25,000	25,000	25,000	
			Total	57,622,194	85,226,559	85,226,559	68,538,022	(16,688,537)
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	634,194	2,043,664	802,000	2,870,664	2,068,664
		b)	Employee Benefits	54,083	206,336	177,000	379,954	202,954
		200	Purchase of Services	40,483,895	75,794,000	52,907,000	76,597,382	23,690,382
		300	Materials and Supplies	12,508				
		400	Equipment	4,654	150,000	63,000	150,000	87,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	41,189,334	78,194,000	53,949,000	79,998,000	26,049,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,178,269	11,810,063	10,923,313	13,791,055	2,867,742
		b)	Employee Benefits	318,210	206,336	177,000	379,954	202,954
		200	Purchase of Services	132,916,814	376,833,599	353,946,599	255,676,318	(98,270,281)
		300	Materials and Supplies	59,586	225,761	225,761	234,761	9,000
		400	Equipment	184,853	257,500	170,500	257,500	87,000
		500	Contributions, etc.		6,500,000	6,500,000	3,000,000	(3,500,000)
		800	Payments to Other Funds	23,932	25,000	25,000	25,000	
			Total	141,681,664	395,858,259	371,968,173	273,364,588	(98,603,585)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Planning and Development						72
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
	(2)	(3)	(4)	(5)	(6)	
<u>General Fund (010)</u>						
Increased Funding of Annual Requirements						
Executive Administration (01)	24,666	220,000	9,000			253,666
Planning and Zoning (02)	478,735					478,735
Development Services (03)	3,551					3,551
Reduced Funding of Annual Requirements						
Community Development (04)						
New Normal Jobs Initiative One-Time Costs		(2,000,000)				(2,000,000)
Shifting LandBank support to NPI				(3,500,000)		(3,500,000)
<b>Total General Fund</b>	<b>506,952</b>	<b>(1,780,000)</b>	<b>9,000</b>	<b>(3,500,000)</b>		<b>(4,764,048)</b>
<u>Grant Revenue Fund (080)</u>						
Reduced Funding of Annual Requirements						
Housing Development (05)						
1) Choice Neighborhoods Grant		(700,000)				(700,000)
2) HOME Investment Program		(2,000,000)				(2,000,000)
3) HOPWA Program		(500,000)				(500,000)
4) Housing Related Activities		(100,000,000)				(100,000,000)
<b>Total Grants Revenue</b>		<b>(103,200,000)</b>				<b>(103,200,000)</b>
<u>Community Development Fund (100)</u>						
Increased Funding of Annual Requirements						
Executive Administration (01)	75,331					75,331
Planning & Zoning (02)	27,444					27,444
Housing Development (05)	189,351					189,351
Reduced Funding of Annual Requirements						
Housing Development (05)		(16,980,663)				(16,980,663)
<b>Total Community Development Fund</b>	<b>292,126</b>	<b>(16,980,663)</b>				<b>(16,688,537)</b>
<u>Housing Trust Fund (120)</u>						
Increased Funding of Annual Requirements						
Housing Development (05): HTF - New	1,396,618	26,753,382	87,000			28,237,000
Housing Development (05): HTF	875,000					875,000
Reduced Funding of Annual Requirements						
Housing Development (05): HTF		(3,063,000)				(3,063,000)
<b>Total Housing Trust Fund</b>	<b>2,271,618</b>	<b>23,690,382</b>	<b>87,000</b>			<b>26,049,000</b>
<b>TOTAL - ALL FUNDS</b>	<b>3,070,696</b>	<b>(98,270,281)</b>	<b>96,000</b>	<b>(3,500,000)</b>		<b>(98,603,585)</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Department of Planning and Development							No. 72			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		30,818							
2	Full Time	106	7,969,319	124	9,685,566	105	137	12,553,308	13	2,867,742
3	Bonus, Gross Adj.		1,000		22,750			22,750		
4	PT, Temp/Seas, Bd , SCG		135,365		190,997			190,997		
5	Overtime		31,008		24,000			24,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		10,759							
9	Prov. For Increase Funding				1,000,000			1,000,000		
Total			106		8,178,269			124		
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		28,420							
2	Full Time	55	4,338,977	62	5,050,771	53	74	5,557,723	12	506,952
3	Bonus, Gross Adj.		437		22,750			22,750		
4	PT, Temp/Seas, Bd, SCG		122,100		154,997			154,997		
5	Overtime		9,507							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		10,759							
9	Prov. For Increase Funding									
Total			55		4,510,200			62		
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Executive Administration	01	
Program Description				
The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department's communications, fiscal, technology, facilities, and human resource needs. The team also supports the Department to set performance management goals and expand external relationships and resources.				
Program Objectives				
<p>-DPD intends to further increase transparency surrounding key programs. It will create two new dashboards and integrate two existing dashboards into a one-stop shop for program data. The new dashboards will report on the disposition of publicly owned land and the \$400 million in investments in Philadelphia communities through the Neighborhood Preservation Initiative. The existing dashboards report on the Department's progress to create and preserve 100,000 homes in ten years and to distribute rental and utility assistance to needy tenants and their landlords.</p> <p>-DPD will expand the Housing Helper Tool and support other apps to ensure that residents, businesses, developers, and landlords are aware of available financial and programmatic resources so that access to information is streamlined and promotional efforts are expanded to increase utilization.</p> <p>-DPD will continue to build a workforce that reflects the diversity of the residents of Philadelphia and ensure training and resources are available to support existing staff for meaningful engagement with the public.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median payment processing time for sub-recipients, vendors, and staff (in days)	13	22	5	5
<u>Comments:</u> Planning and Development has consolidated payment procedures and is currently processing payments at both locations in a timely manner. COVID has impacted our ability to meet this standard.				
Number of applicants to home improvement programs	5,248	5,634	5,400	10,000
<u>Comments:</u> FY23 target reflects additional marketing due to NPI funding available to serve more applicants.				
Number of students exposed to careers in housing, planning, and development	85	50	200	200
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,366,818	1,418,677	1,453,857	1,707,523	253,666
100	Community Development	1,005,920	1,460,936	1,460,936	1,536,267	75,331
Total		2,372,738	2,879,613	2,914,793	3,243,790	328,997
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	10	11	11	11	
100	Community Development	20	21	19	21	
Total Full Time		30	32	30	32	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Community Development	847,706	1,460,936	1,460,936	1,536,267	75,331
Total		847,706	1,460,936	1,460,936	1,536,267	75,331
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	412,454	434,159	434,159	443,900	9,741
Finance	Employee Benefits - Uniform					
Total		412,454	434,159	434,159	443,900	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,048,916	1,078,453	1,113,633	1,138,299	24,666
b)	Employee Benefits					
200	Purchase of Services	237,440	259,463	259,463	479,463	220,000
300	Materials and Supplies	8,877	28,261	28,261	37,261	9,000
400	Equipment	71,585	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		1,366,818	1,418,677	1,453,857	1,707,523	253,666
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	11	11	
105	Full Time - Uniform					
Total		10	11	11	11	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Executive Administration			01	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Executive Administration</b>									
1	D454	Deputy Mayor	175,100	1	1	1	1	175,100	
2	D295	Deputy Chief Information Officer	149,350	1	1	1	1	149,350	
3	D295	First Deputy Director	113,300	1	1	1	1	113,300	
4	E675	Executive Administrative Assistant	59,410	1	1	1	1	59,410	
Subtotal				4	4	4	4	497,160	
<b>Administration Support</b>									
5	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435		1				(1)
6	2L18	Executive Assistant	73,456 - 94,445	1		1	1	74,081	1
7	2L03	Management Trainee	41,201 - 52,970			1	1	41,201	1
8	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
9	1A04	Clerk III	42,956 - 46,871	2	1	1	1	47,696	
Subtotal				3	3	3	3	162,978	
<b>GIS</b>									
10	3E21	Geographic Information Systems Specialist 2	56,480 - 72,620		1	1	1	56,480	
11	3E22	Geographic Information Systems Specialist 3	71,667 - 92,141	3	3	3	3	273,774	
Subtotal				3	4	4	4	330,254	
<b>Total</b>									
				10	11	11	11	990,392	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Department of Planning and Development			72	Executive Administration			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		10	11	11	11	990,392		
		Gross Adjustment						3,000		
		Temporary/Seasonal						11,217		
		Negotiated Wage Increases						15,838		
		Exempt Wage Increases						8,828		
		Transfer from other funds						99,020		
Total Gross Requirements				10	11	11	11	1,128,295		
Plus: Earned Increment								9,884		
Plus: Longevity								120		
Less: (Vacancy Allowance)										
Total Budget Request								1,138,299		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	10	1,044,451	11	1,099,416	11	11	1,124,082	24,666	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				11,217			11,217		
6	Overtime - Civilian		4,465							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	1,048,916	11	1,113,633	11	11	1,138,299	24,666	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		200	200	200	
209	Telephone & Communication	1,013	1,128	1,128	1,128	
210	Postal Services	3	1,250	1,250	1,250	
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,124	3,250	3,250	3,250	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	6,444				
250	Professional Services	83,746	63,785	63,785	283,785	220,000
251	Professional Svcs. - Information Technology	53,246	50,500	50,500	50,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,731	7,000	7,000	7,000	
256	Seminar & Training Sessions	4,231	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	44,129	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	13,773	33,000	33,000	33,000	
286	Rental of Parking Spaces	6,600	6,600	6,600	6,600	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	18,400				
Total		237,440	259,463	259,463	479,463	220,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	552	800	800	800	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,860	7,800	7,800	16,800	9,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,400	7,150	7,150	7,150	
325	Printing	200	10,011	10,011	10,011	
326	Recreational & Educational	2,865				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		8,877	28,261	28,261	37,261	9,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	35,353	22,500	22,500	22,500	
428	Vehicles					
430	Furniture & Furnishings	3,349	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)	32,883				
Total		71,585	52,500	52,500	52,500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Department of Planning and Development		72	Executive Administration		01		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	181,121	154,285	154,285	374,285	220,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	ABSO	459	3,000	3,000	3,000	Pre-employment background checks Philadelphia Zoning & Planning Code Website Host Page Market Research Services Email Marketing Services Translation and Interpretation Operations, Management & Support D.E.I. Training Employee Reimbursements FUSE Fellowship DHCD Purchase of Services Moving Services Membership Management Software Comprehensive Plan Grant Consultant Social, Edu, & legal svcs to refugees & immigrants	
250	American Legal Publishing Corp.	940					
250	City Planning Commission	1,093					
250	Claritas Holdings Inc.		400	400	400		
250	Constant Contact		800	800	800		
250	Globo Language Solutions	1,470					
250	Jones Lang Lasalle Americas	7,941					
250	Ladipo Group		30,000	30,000			
250	Petty Cash reimbursements	343					
250	Philadelphia Housing Development	71,500					
250	Philadelphia Revelopment Authority		5,785	5,785	5,785		
250	Superior Moving and Storage		3,000	3,000	3,000		
250	Yourmembership.com		300	300	300		
250	TBD				250,000		
250	TBD		20,000	20,000	20,000		
250	Nationalities Service Center		500	500	500		
	Class 250 Subtotal	83,746	63,785	63,785	283,785		
251	Cellco Partnership		2,500	2,500	2,500		Mobile Wi-Fi hotspot services
251	Computronix (USA), Inc.	49,140	48,000	48,000	48,000		Regulatory Review Process
251	GoDaddy Web Services	1,067					Petty Cash Reimburse
251	Zoom Video	3,039				Enterprise Video Communications	
	Class 251 Subtotal	53,246	50,500	50,500	50,500		
258	US Legal Support, Inc.	38,060	40,000	20,000	20,000	Court Reporting Services	
258	Strehlow & Associates, Inc.	6,069		20,000	20,000	Court Reporting Services	
	Class 258 Subtotal	44,129	40,000	40,000	40,000		
	Total	181,121	154,285	154,285	374,285		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,005,920	1,460,936	1,460,936	1,536,267	75,331
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		1,005,920	1,460,936	1,460,936	1,536,267	75,331
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	21	19	21	
105	Full Time - Uniform					
Total		20	21	19	21	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		847,706	1,460,936	1,460,936	1,536,267	75,331
State						
Other Governments						
Other Funds of the City						
Total		847,706	1,460,936	1,460,936	1,536,267	75,331

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Executive Administration			01	
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
EXECUTIVE ADMINISTRATION									
1	D295	Deputy Director for Communications	111,395	1	1	1	1	111,395	
2	D295	Deputy Director for Finance	124,373	1	1	1	1	124,373	
3	D295	Deputy Director for Human Resources	113,091	1	1	1	1	113,091	
		Subtotal		3	3	3	3	348,859	
FISCAL									
4	1B10	Account Clerk	40,396 - 43,963	1	1		1	40,102	
5	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	83,725	
6	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	89,841	
7	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	73,845	
8	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,296	
		Subtotal		5	5	4	5	335,809	
OFFICE SERVICES									
9	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	76,060	
10	1A04	Clerk 3	42,956 - 46,871	1	1		1	42,956	
11	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	44,788	
		Subtotal		3	3	2	3	163,804	
HUMAN RESOURCES									
12	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	59,637	
		Subtotal		1	1	1	1	59,637	
COMMUNICATIONS									
13	1A04	Clerk 3	42,956 - 46,871	1					
14	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,625	
15	1A37	Service Representative	39,229 - 42,637		1	1	1	41,513	
16	9G11	Graphic Design Specialist	54,284 - 59,870	1	1	1	1	61,095	
17	2J04	Public Information Officer	59,404 - 76,369	1	1	1	1	76,994	
		Subtotal		4	4	4	4	230,227	
HOUSING INFORMATION TECHNOLOGY (OIT)									
18	A255	Applications Administrator	76,443	1	1	1	1	76,443	
19	I471	Information Software Analyst	66,429	1	1	1	1	66,429	
20	I409	Information Technology Manager	100,810	1	1	1	1	100,810	
21	T071	Technical Support Analyst	52,275		1	1	1	52,275	
22	S790	Systems Administrator	76,443	1	1	1	1	76,443	
		Subtotal		4	5	5	5	372,400	
		Total		20	21	19	21	1,510,736	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Executive Administration				01	
Fund				No.						
Community Development				100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time Negotiated Wage Increases		20	21	19	21	1,510,736 25,293		
Total Gross Requirements				20	21	19	21	1,536,029		
Plus: Earned Increment								215		
Plus: Longevity								23		
Less: (Vacancy Allowance)										
Total Budget Request								1,536,267		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	20	998,746	21	1,460,936	19	21	1,536,267	75,331	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(167)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,341							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		20	1,005,920	21	1,460,936	19	21	1,536,267	75,331	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
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, resilient, and desirable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate development 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				
-Complete a study to determine the costs to the City to move development projects through the approval pipeline, whether sufficient resources are currently dedicated to those costs, and to identify potential alternate sources of funding. The City’s Operations Transformation Fund has provided funding for the study. -Complete the Re-Imagine Philadelphia process that will lay the groundwork for a truly inclusive public engagement process for update of the Comprehensive Plan. -Make ZBA’s processes more transparent and efficient for stakeholders, developers, and staff by implementing the changes identified by the Office of the Chief Administrative Officer’s Service Design Studio.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Zoning Board of Adjustments (ZBA) cases that are filed within the reporting period	1,388	625	1,200	1,200
Comments:	The demands on ZBA and the staff were significant this year. Remote meetings and virtual work are more labor intensive and require more staff effort for each appeal. Tax abatement deadline may mean we see fewer appeals this year and next, but so far, not in a significant way.			
Comments:				
Comments:				
Comments:				
Comments:				



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,176,282	3,429,337	3,746,535	4,225,270	478,735
080	Grants Revenue	345,689	120,000	120,000	120,000	
100	Community Development	317,506	371,562	371,562	399,006	27,444
Total		3,839,477	3,920,899	4,238,097	4,744,276	506,179
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	41	45	40	57	12
080	Grants Revenue	1	1	1	1	
100	Community Development	4	5	4	5	
Total Full Time		46	51	45	63	12
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	810,575	610,000	611,000	611,000	
080	Grants Revenue	309,154	120,000	120,000	120,000	
100	Community Development	341,476	371,562	371,562	399,006	27,444
Total		1,461,205	1,101,562	1,102,562	1,130,006	27,444
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2022 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,189,616	1,414,929	1,414,929	1,603,981	189,052
Finance	Employee Benefits - Uniform					
Total		1,189,616	1,414,929	1,414,929	1,603,981	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,176,282	3,429,337	3,746,535	4,225,270	478,735
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,176,282	3,429,337	3,746,535	4,225,270	478,735
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	45	40	57	12
105	Full Time - Uniform					
Total		41	45	40	57	12
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		810,575	610,000	611,000	611,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		810,575	610,000	611,000	611,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022	Run -PPE	2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Planning &amp; Zoning</b>							
1	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	94,445	
2	2F69	Contract Coordinator	64,492 - 82,900				1	64,492	1
3	D295	Deputy Director	149,350	1	1	1	1	149,350	
4	D408	Deputy Planning Director	123,600	1	1	1	1	123,600	
5	3E17	Deputy Planning Director	97,795 - 125,728	1	1	1	1	118,745	
		Subtotal		4	4	4	5	550,632	1
		<b>Community Planning</b>							
6	3E03	City Planner II	56,480 - 72,620	1	1	2	4	242,044	3
7	3E04	City Planner III	62,920 - 80,879	5	6		1	69,633	(5)
8	3E05	City Planner Supervisor	73,456 - 94,445	3	3	1	1	94,445	(2)
9	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	108,065	
		Subtotal		10	11	4	7	514,187	(4)
		<b>Development Planning</b>							
10	3E03	City Planner II	56,480 - 72,620				1	56,480	1
11	3E04	City Planner III	62,920 - 80,879	1	1	1	1	80,879	
12	3E05	City Planner Supervisor	73,456 - 94,445		1	1	1	94,445	
13	3E06	City Planner Manager	84,044 - 108,065	1	1				(1)
		Subtotal		2	3	2	3	231,804	
		<b>Implementation</b>							
14	3E03	City Planner II	56,480 - 72,620	1	1				(1)
15	3E04	City Planner III	62,920 - 80,879		1	2	2	161,758	1
16	3E05	City Planner Supervisor	73,456 - 94,445		1	1	1	94,445	
17	3E06	City Planner Manager	84,044 - 108,065			1	1	102,056	1
		Subtotal		1	3	4	4	358,259	1
		<b>Policy and Analysis</b>							
18	3E03	City Planner II	56,480 - 72,620			1	2	135,130	2
19	3E04	City Planner III	62,920 - 80,879	1	1	2	2	161,758	1
20	3E05	City Planner Supervisor	73,456 - 94,445	1	1	1	1	94,445	
21	3E06	City Planner Manager	84,044 - 108,065	1					
		Subtotal		3	2	4	5	391,333	3
		<b>Urban Design</b>							
22	3E03	City Planner II	56,480 - 72,620	1	1	1	2	123,027	1
23	3E04	City Planner III	62,920 - 80,879	2	2	2	2	161,758	
24	3E05	City Planner Supervisor	73,456 - 94,445	1		1	1	89,194	1
25	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	108,065	
		Subtotal		5	4	5	6	482,044	2

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
<b>Zoning Board</b>									
26	2L33	Administrative Specialist - Supervisory	60,889 - 78,275			1	1	78,275	1
27	1A04	Clerk III	42,956 - 46,871	5	5	4	4	186,189	(1)
28	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	2	2	99,030	1
29	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
30	E695	Executive Assistant (Compliance Director)	74,675	1	1	1	1	74,675	
31	6H33	L&I Codes Compliance Specialist	57,855 - 63,910	1	1	1	1	63,910	
Subtotal				9	9	10	10	544,716	1
<b>Historical Commission</b>									
32	E700	Executive Director	109,271	1	1	1	1	109,271	
33	3E10	Historic Preservation Planner 1	54,702 - 70,334				1	54,702	1
34	3E11	Historic Preservation Planner 2	62,920 - 80,879	4	5	4	6	473,516	1
35	3E12	Historic Preservation Planner 3	73,456 - 94,445	1	1	1	1	94,445	
Subtotal				6	7	6	9	731,934	2
<b>Art Commission</b>									
36	3E08	Municipal Art Planner	71,144 - 91,472		1		1	75,858	
Subtotal					1		1	75,858	
<b>Citizen Planning Institute</b>									
37	A398	Assistant Managing Director	59,410				1	59,410	1
38	A398	Assistant Managing Director 2	96,305	1	1	1	1	96,305	
39	2J59	Community Initiatives Specialist	47,702 - 61,335				5	238,510	5
Subtotal				1	1	1	7	394,225	6
Total				41	45	40	57	4,274,992	12

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		41	45	40	57	4,274,992	12	
		Transfer partial salary from other funds						32,000		
		Gross Adjustment						19,750		
		Board Fees						133,280		
		Temporary/Seasonal						10,500		
		Negotiated Wage Increases						87,873		
		Exempt Wage Increases						9,823		
Total Gross Requirements				41	45	40	57	4,568,218	12	
Plus: Earned Increment								21,673		
Plus: Longevity								853		
Less: (Vacancy Allowance)								(365,474)		
Total Budget Request								4,225,270		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		24,996							
2	Full Time - Civilian	41	3,012,449	45	3,583,005	40	57	4,061,740	478,735	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		19,750			19,750		
5	PT, Temp/Seas, Bd, SCG		122,100		143,780			143,780		
6	Overtime - Civilian		5,042							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		10,759							
12										
Total		41	3,176,282	45	3,746,535	40	57	4,225,270	478,735	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	90,833	90,000	90,000	90,000	
b)	Employee Benefits					
200	Purchase of Services	254,856	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		345,689	120,000	120,000	120,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		299,224	120,000	120,000	120,000	
State		9,930				
Other Governments						
Other Funds of the City						
Total		309,154	120,000	120,000	120,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Short Range Planning		G72707	724106	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	90,833	90,000	90,000	90,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,586	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		116,419	120,000	120,000	120,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal	119,758	120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		119,758	120,000	120,000	120,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Complete Streets Plan		G72047	720192	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	91,957				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		91,957				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	North Philadelphia Station Area Plan		G72048	720200	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	87,509				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		87,509				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TCDI - 25th Street Corridor Study		G72049	720201	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	65,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		65,000				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	TDCI - Imagine Philadelphia Part 2		G72050	720193	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	89,270				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		89,270				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>			
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Greenways, Trails & Recreation Program		Grant Number G72117	Index Code 720217	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period September 17, 2019 - June 30, 2022		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
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.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,000				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Lower Proquessing Creek - Junod to Glen Foerd			G72710	720230
X State		Award Period		Type of Grant		
Other Govt.		July 1, 2020 - June 30, 2023		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Lower Proquessing Creek - Feasibility Study		G72121	720231	
	State	Award Period		Type of Grant		
X	Other Govt.	November 18, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Consultant to provide advance feasibility efforts, provide conceptual design, provide preliminary property easement plans, additional alignment analysis and other technical support.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,000				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Keystone Project Grant		G72710	720300	
State		Award Period	Type of Grant			
X Other Govt.		October 1, 2017 - September 30, 2019	Reimbursement			
Local (Non-Govt.)		Grant Objective				
<p>Consultant to provide advance feasibility efforts, provide conceptual design, provide preliminary property easement plans, additional alignment analysis and other technical support.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	9,930				
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,930				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	317,506	371,562	371,562	399,006	27,444
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		317,506	371,562	371,562	399,006	27,444
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	4	5	
105	Full Time - Uniform					
Total		4	5	4	5	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		341,476	371,562	371,562	399,006	27,444
State						
Other Governments						
Other Funds of the City						
Total		341,476	371,562	371,562	399,006	27,444

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>COMMUNITY PLANNING</b>							
1	3E03	City Planner 2	56,480 - 72,620	1	1		1	60,985	
2	3E04	City Planner 3	62,920 - 80,879	1	1				(1)
		Subtotal		2	2		1	60,985	(1)
		<b>DEVELOPMENT AND PLANNING</b>							
3	3E04	City Planner 3	62,920 - 80,879	1	1	1	1	81,704	
4	3E05	City Planner Supervisor	73,456 - 94,445		1				(1)
5	3E06	City Planner Manager	84,044 - 108,065			1	1	103,081	1
		Subtotal		1	2	2	2	184,785	
		<b>HISTORIC COMMISSION</b>							
6	3E10	Historic Preservation Planner 1	56,480 - 72,620	1	1	1	1	68,590	
		Subtotal		1	1	1	1	68,590	
		<b>IMPLEMENTATION</b>							
7	3E04	City Planner 3	62,920 - 80,879			1	1	81,704	1
		Subtotal				1	1	81,704	1
		<b>Total</b>		<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>396,064</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
Community Development				100						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		4	5	4	5	396,064		
Total Gross Requirements				4	5	4	5	396,064		
Plus: Earned Increment								2,825		
Plus: Longevity								117		
Less: (Vacancy Allowance)										
Total Budget Request								399,006		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	317,506	5	371,562	4	5	399,006	27,444	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	317,506	5	371,562	4	5	399,006	27,444	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Development Services	03	
Program Description				
The DPD Development Services (DS) group works with Philadelphia economic development departments and agencies to partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with 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 that are lacking in some neighborhoods today; and 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 to continue to collaborate with other City departments to simplify and streamline processes wherever possible to ensure that the development community can navigate processes 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				
-Create platforms and tools for connecting and helping minority and disadvantaged businesses access resources, partners, and investors.				
-Collaborate with other City departments to simplify and streamline processes wherever possible to ensure that the development community can navigate processes successfully.				
-Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.				
-Educate the public and private development community on the approval process for City departments, boards, and commissions through webinars, trainings and direct services.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of development process inquiries receiving an initial response within one business day	92%	Tabulated at year end	90%	90%
Comments:				
Development Service Committees (full meetings)	9	2	10	10
Comments:	Changes to the construction impact tax and tax abatement may result in a drop off, below the current goal.			
Development Process Inquiries receiving a response within 1 business day	542	350	500	500
Comments:	Inquiries have increased significantly. This is most likely attributable to the digital nature of problem solving during the COVID-19 pandemic, where many in-person conversations have morphed into online questions and answers			
Civic Engagement - # of Community members engaged with/supported to understand processes	350	140	400	400
Comments:	Opportunities to meet with groups is still limited, but more conversation are continuing via zoom and by phone. Currently down 3 staff, who help to organize and cultivate these events.			
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Development Services			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	285,002	365,814	368,350	371,901	3,551
Total		285,002	365,814	368,350	371,901	3,551
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	6	2	6	
Total Full Time		4	6	2	6	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)
Total		6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	111,392	145,461	145,461	146,864	1,402
Finance	Employee Benefits - Uniform					
Total		111,392	145,461	145,461	146,864	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Development Services		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	285,002	365,814	368,350	371,901	3,551
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		285,002	365,814	368,350	371,901	3,551
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	2	6	
105	Full Time - Uniform					
Total		4	6	2	6	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Development Services				03	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D295	Deputy Director	130,000	1	1	1	1	130,000		
2	A398	AMD - Analyst	50,000	1	1		1	50,000		
3	A398	AMD - Policy Analyst	59,590	1	1		1	59,590		
4	A398	AMD - Senior Analyst	66,837 - 66,837	1	2		2	133,674		
5	A398	AMD - Manager	70,000		1	1	1	70,000		
		Exempt Wage Increase						3,551		
Total Gross Requirements				4	6	2	6	446,815		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(74,914)		
Total Budget Request								371,901		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,424							
2	Full Time - Civilian	4	282,077	6	368,350	2	6	371,901	3,551	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(499)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	285,002	6	368,350	2	6	371,901	3,551	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
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. This 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 maintains PHDC assets and supports the City of Philadelphia to efficiently and cost-effectively complete capital projects.				
Program Objectives				
<ul style="list-style-type: none"><li>- Continue to support the maintenance, disposition, and redevelopment of vacant, tax delinquent land in Philadelphia.</li><li>- Increase the diversity of Philadelphia's real estate development and construction industry through PHDC's Minority Developer Program.</li><li>- Utilize NPI funds to make new housing more affordable to residents in Philadelphia.</li></ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Unique lots stabilized	12,290	13,546	12,000	12,000
Comments:	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	0	0	N/A	325
Comments: FY22 target in not applicable due to a lack of Sheriff Sales.				
Land Bank: Number of publicly owned properties disposed of for redevelopment activities within reporting period	233	47	325	325
Comments:				
Land Bank: Gross revenue generated from land sales	\$68,032	\$281,734	\$325	\$200,000
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,358,351	11,860,000	11,860,000	6,360,000	(5,500,000)
080	Grants Revenue	205,000				
Total		4,563,351	11,860,000	11,860,000	6,360,000	(5,500,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	190,594				
Total		190,594				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,358,351	5,360,000	5,360,000	3,360,000	(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		6,500,000	6,500,000	3,000,000	(3,500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,358,351	11,860,000	11,860,000	6,360,000	(5,500,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,358,351	5,360,000	5,360,000	3,360,000	(2,000,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,358,351	5,360,000	5,360,000	3,360,000	(2,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		6,500,000	6,500,000	3,000,000	(3,500,000)
Total			6,500,000	6,500,000	3,000,000	(3,500,000)
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Department of Planning and Development			72	Community Development			04
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,358,351	5,360,000	5,360,000	3,360,000	(2,000,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,890,000	2,890,000	2,890,000	2,890,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.	
0250	PHILA LEGAL ASSISTANCE CENTER	70,000	70,000	70,000	70,000	To increase housing counseling and	
	NEIGHBORHOOD ADVISORY COMMITTEES	65,000	87,500	87,500	87,500	outreach services to meet the	
	PHILADELPHIA VIP	75,000	62,500	75,000	75,000	requirements of Bill 170519-A and to	
	AFFORDABLE HOUSING CENTERS OF PA		68,750			ensure low-income homeowners are	
	CENTER IN THE PARK	56,250	56,250	56,250	56,250	enrolled in available tax-relief	
	SENIOR LAW CENTER	56,250		56,250	56,250	programs and affordable payment	
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	plans with Dept. of Revenue	
	URBAN LEAGUE	68,750	68,750	68,750	68,750		
0250	PHILADELPHIA HOUSING AUTHORITY	22,500				Funding to support PHA's role as	
						People Lead Partner for the duration	
						of the CNI Grant period.	
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	1,000,000	2,000,000	2,000,000		The Same Day Work & Pay Program	
250	FY21 Fund Balance Adjusment	(1,649)				FY21 Fund Balance Adjustment	
	Total	4,358,351	5,360,000	5,360,000	3,360,000		
						</	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Community Development		04
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)		6,500,000	6,500,000	3,000,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to aquire from PHA.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	205,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		205,000				
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2022\3 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		6,023				
Federal						
State						
Other Governments		184,571				
Other Funds of the City						
Total		190,594				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		VACANT LAND MANAGEMENT PROJECT		G72760	722161	
State		Award Period		Type of Grant		
X Other Govt.		2/18/16 - 2/19/19		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
<p>Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	205,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		205,000				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	184,571				
400	Local (Non-Governmental)					
Total		184,571				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		NEIGHBORHOOD TRANSFORMATION INITIATIVE		G72519	722077	
State		Award Period	Type of Grant			
X Other Govt.		2/18/16 - 2/19/19	REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective				
<p>To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	6,023				
Total		6,023				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Housing Development / Admin	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				
Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Mortgage foreclosures prevented	304	105	1,100	1,100
Comments:	The pandemic has slowed the rate of mortgage foreclosures. Housing Counseling Agencies are helping homeowners to avoid foreclosure and access other programs and services during this time. The FY22 and FY23 targets mirror pre-pandemic targets. The expectation is that foreclosures will ramp up to pre-pandemic levels.			
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	5,090	2,757	4,981	5,000
Comments:				
Clients receiving counseling for properties in tax foreclosure	0	7	250	250
Comments:	During the moratorium on foreclosure, Housing Counselors that previously assisted homeowners facing tax foreclosure are assisting tenants in the Eviction Diversion program - this includes financial assessments, help with accessing rental assistance, preparation of repayment terms, and preparation/ support in advance and during the mediation conferences with their landlords. These counselors are also assisting vulnerable tenants with their rental assistance applications to the City/PHDC- this includes extensive outreach and help with completing the application and any follow-up tenants may require.			
Homeowners' assistance grants	1,162	0	700	900
Comments:	NPI Bond funding will support this activity. It is anticipated that the funding and program staff will relaunch the program in FY22 Q3.			
Number of affordable housing units created	248	260	300	300
Comments:				
Number of units preserved	46	82	300	100
Comments:	636 units are currently being renovated to extend their long-term affordability and habitability and/or to prevent the likelihood of conversion to market-rate housing.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,520,000				
080	Grants Revenue	27,612,994	215,243,872	215,243,872	112,043,872	(103,200,000)
100	Community Development	56,298,768	83,394,061	83,394,061	66,602,749	(16,791,312)
120	Housing Trust	41,189,334	78,194,000	53,949,000	79,998,000	26,049,000
Total		130,621,096	376,831,933	352,586,933	258,644,621	(93,942,312)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
100	Community Development	22	27	23	28	1
120	Housing Trust	4	8	5	8	
Total Full Time		26	35	28	36	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	22,670,943	215,243,872	215,243,872	112,043,872	(103,200,000)
100	Community Development	49,272,689	83,394,061	83,394,061	66,602,749	(16,791,312)
120	Housing Trust	20,012,508	6,860,000	6,860,000	27,922,480	21,062,480
Total		91,956,140	305,497,933	305,497,933	206,569,101	(98,928,832)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,520,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,520,000				
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,520,000				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	5,520,000				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development		05
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,520,000				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EVICITION DIVERSION PROGRAM	2,520,000				COVID-19 program enables landlords and tenants to arrive at an agreement that works for both parties, without having to go to Court.  Emergency rental assistance for low income persons in need.
250	PRE COVID RENTAL ASSISTANCE PROGRAM	3,000,000				
	Total Class 250s	5,520,000				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	177,111				
b)	Employee Benefits	187,248				
200	Purchase of Services	27,248,635	215,243,872	215,243,872	112,043,872	(103,200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,612,994	215,243,872	215,243,872	112,043,872	(103,200,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		53,242	1,826,222	1,826,222	1,826,222	
Federal		22,617,701	208,117,650	208,117,650	104,917,650	(103,200,000)
State			5,300,000	5,300,000	5,300,000	
Other Governments						
Other Funds of the City						
Total		22,670,943	215,243,872	215,243,872	112,043,872	(103,200,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
<input checked="" type="checkbox"/>	Federal	HOME INVESTMENT PARTNERSHIPS		G72712	722004	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	71,223				
100 b)	Employee Benefits - Total	109,885				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	38				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	862				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	96,695				
	Class 192 - FICA	3,685				
	Class 193 - Health / Medical	8,557				
	Class 194 - Group Life	4				
	Class 195 - Group Legal	44				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,812,000	37,590,500	37,590,500	35,590,500	(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,993,108	37,590,500	37,590,500	35,590,500	(2,000,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	8,944,280	37,590,500	37,590,500	35,590,500	(2,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,944,280	37,590,500	37,590,500	35,590,500	(2,000,000)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Department of Planning and Development			72	Housing Development		05
Fund			No.			
Grants Revenue			08			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,812,000	37,590,500	37,590,500	35,590,500	(2,000,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Neighborhood Based Rental Production	8,843,000	3,845,000	3,845,000	3,845,000	To rehabilitate rental properties which will contribute to the revitalization of the neighborhood.
250	Rental Assistance to the Homeless	2,033,000	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN Housing Development Financing	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administration and implementation of housing programs.
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000	1,526,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	Rental Assistance		2,000,000	2,000,000	2,000,000	Comprehensive housing and financing assistance to families.
250	DHCD RESERVE APPROPRIATIONS		25,776,500	25,776,500	23,776,500	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		14,812,000	37,590,500	37,590,500	35,590,500	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
<input checked="" type="checkbox"/>	Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		G72740	722010 / 722011	
	State	Award Period	Type of Grant			
	Other Govt.	7/1/22 - COMPLETION	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				
<p>This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	105,888				
100 b)	Employee Benefits - Total	77,363				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	56				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,192				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	58,178				
	Class 192 - FICA	5,100				
	Class 193 - Health / Medical	12,716				
	Class 194 - Group Life	6				
	Class 195 - Group Legal	115				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,227,621	10,827,150	10,827,150	10,327,150	(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,410,872	10,827,150	10,827,150	10,327,150	(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	8,371,360	10,827,150	10,827,150	10,327,150	(500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)	26				
	Total	8,371,386	10,827,150	10,827,150	10,327,150	(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
X	Federal	CHOICE NEIGHBORHOODS		G72785	722250	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,209,014	700,000	700,000		(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,209,014	700,000	700,000		(700,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,302,061	700,000	700,000		(700,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)	53,216				
Total		5,355,277	700,000	700,000		(700,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
X	Federal	SECTION 108 - VARIOUS		G72715	VARIOUS	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,000,000	4,000,000	4,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (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	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		G72708	722001	
X State		Award Period	Type of Grant			
Other Govt.		7/1/22 - COMPLETION	REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000	300,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000	300,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
Federal		TEMPLE UNIVERSITY - HOUSING FUND		G72L25	720065	
State		Award Period	Type of Grant			
Other Govt.		7/1/22 - COMPLETION	ADVANCE			
X Local (Non-Govt.)		Grant Objective				
<p>Local grant by Temple University for Housing and Community Development.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,826,222	1,826,222	1,826,222	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,826,222	1,826,222	1,826,222	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222	
Total			1,826,222	1,826,222	1,826,222	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
X	Federal	HOUSING AND RELATED ACTIVITIES		G72724	720008	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		155,000,000	155,000,000	55,000,000	(100,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			155,000,000	155,000,000	55,000,000	(100,000,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		155,000,000	155,000,000	55,000,000	(100,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			155,000,000	155,000,000	55,000,000	(100,000,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
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	
Federal		HOUSING AND RELATED ACTIVITIES				
X State		Award Period		Type of Grant		
Other Govt.		7/1/22 - COMPLETION		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	5,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	53,734,298	79,237,764	79,237,764	62,257,101	(16,980,663)
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		53,734,298	79,237,764	79,237,764	62,257,101	(16,980,663)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,645,519				
Federal		45,180,494	79,237,764	79,237,764	62,257,101	(16,980,663)
State						
Other Governments						
Other Funds of the City						
Total		47,826,013	79,237,764	79,237,764	62,257,101	(16,980,663)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	34,792				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	53,699,506	79,237,764	79,237,764	62,257,101	(16,980,663)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		53,734,298	79,237,764	79,237,764	62,257,101	(16,980,663)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Department of Planning and Development			72	Housing Development		05
Fund			No.			
Community Development			100			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	53,699,506	79,237,764	79,237,764	62,257,101	(16,980,663)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	13,382,401	10,122,000	10,122,000	10,122,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING	5,280,660	5,392,000	5,392,000	5,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
250	NEIGHBORHOOD PLANNING	1,535,000	1,440,000	1,440,000	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	7,052,985	2,559,000	2,559,000	2,559,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	NEIGHBORHOOD BASED RENTAL PRESERVATION	2,525,000	2,525,000	2,525,000	2,525,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP					To be used for the administration and implementation of PHDC's housing programs.
	A) ADMINISTRATION	1,332,000	2,272,000	2,272,000	2,272,000	
	B) PROGRAM DELIVERY	5,023,000	9,928,000	9,928,000	9,928,000	
0250	SITE IMPROVEMENTS	874,897				To provide physical improvements to open space to revitalize vacant land in Philadelphia to include neighborhood greening.
250	DHCD RESERVE APPROPRIATIONS		25,402,764	25,402,764	26,312,101	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	EMERGENCY RENTAL ASSISTANCE	14,986,563	17,890,000	17,890,000		Coronavirus Aid, Relief, & Economic Security Act
Total		53,699,506	79,237,764	79,237,764	62,257,101	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,442,505	2,970,297	2,970,297	3,159,648	189,351
b)	Employee Benefits	76,879				
200	Purchase of Services	874,339	908,500	908,500	908,500	
300	Materials and Supplies	38,201	197,500	197,500	197,500	
400	Equipment	108,614	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,932	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		2,564,470	4,156,297	4,156,297	4,345,648	189,351
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	27	23	28	1
105	Full Time - Uniform					
Total		22	27	23	28	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2021 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,446,676	4,156,297	4,156,297	4,345,648	189,351
State						
Other Governments						
Other Funds of the City						
Total		1,446,676	4,156,297	4,156,297	4,345,648	189,351

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line	Class	Title	Salary Range	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Increase
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease)
(1)	(2)	(3)	(4)	6/30/21	Positions	11/28/21	Positions	7/1/22	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>AUDITING/MONITORING</b>									
1	2A67	Contract Audit Supervisor	73,456 - 94,445	1	1	2	2	174,407	1
2	2A66	Contract Auditor 2	59,404 - 76,369			1	1	63,636	1
3	2A65	Contracts Auditor 1	46,022 - 59,162	1					
4	2A05	Accountant/Revenue Examiner	41,326 - 53,127		1				(1)
5	2A69	Contract Auditor Manager (S)	76,276 - 98,065		1				(1)
6	5A80	Social Service/Housing Program Analyst(B)	56,480 - 72,620	2	2		1	56,480	(1)
7	1D41	Data Support Clerk	39,229 - 42,637		1		1	39,229	
Subtotal				4	6	3	5	333,752	(1)
<b>NEIGHBORHOOD PROGRAM COORDINATION</b>									
8	2J59	Community Initiatives Specialist	47,702 - 61,335	1	2	1	1	62,760	(1)
9	5A80	Social Service/Housing Program Analyst(B)	56,480 - 72,620			1	1	72,620	1
10	2L33	Administrative Specialist Spv. -Non Confidential	60,889 - 78,275	1	1	1	1	78,900	
Subtotal				2	3	3	3	214,280	
<b>CONTRACT ADMINISTRATION</b>									
11	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
12	2F75	Contract and Planning Administrator	89,786 - 115,434	1	1	1	1	116,859	
13	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	83,925	
14	3E52	Economic/ Development Program Monitor	62,920 - 80,879	2	2	2	2	164,008	
15	3E54	Economic/ Housing Development Contract Admin	72,923 - 93,759	1	1		1	72,923	
16	5A80	Social Service/Housing Program Analyst(B)	56,480 - 72,620	3	3	3	3	220,335	
17	1D41	Data Support Clerk	39,229 - 42,637	1	1	1	1	44,462	
Subtotal				10	10	9	10	750,408	
<b>DIRECTOR'S OFFICE</b>									
18	2L11	Administrative Assistant-Confidential	45,437 - 58,412	1	1				(1)
19	2L18	Executive Assistant	73,456 - 94,445			1	1	74,281	1
20	D295	Director, Division of Housing & Community Dev	140,595	1	1	1	1	140,595	
Subtotal				2	2	2	2	214,876	
<b>EQUAL EMPLOYMENT</b>									
21	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
22	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	55,935	
23	2E34	Minority/Disadvantaged Business Enterprise Coord	73,456 - 94,445	1	1	1	1	83,952	
24	2E35	Minority/Disadvantaged Business Enterprise Mgr	84,044 - 108,065	1	1	1	1	108,890	
Subtotal				4	4	4	4	299,010	
<b>POLICY AND PROGRAMS - COVID</b>									
25	D043	Data Analyst	45,000 - 64,575		1	1	2	109,575	1
26	P549	Program Manager	65,000		1		1	65,000	
27	T069	Technical Support Specialist	51,250			1	1	51,250	1
Subtotal					2	2	4	225,825	2
Total				22	27	23	28	2,038,151	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department				No.	Program				No.		
Department of Planning and Development				72	Housing Development - Admin				05		
Fund				No.							
Community Development				100							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		Total Permanent Full Time		22	27	23	28	2,038,151	1		
		Part Time/Temporary Seasonal						36,000			
		Overtime - Civilian						24,000			
		Negotiated Wage Increase						53,811			
		Provision for Increase in Grant Funding						1,000,000			
Total Gross Requirements				22	27	23	28	3,151,962	1		
Plus: Earned Increment								7,232			
Plus: Longevity								454			
Less: (Vacancy Allowance)											
Total Budget Request								3,159,648			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2021 Actual Positions 6/30/21 (3)		Fiscal 2022 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		2,398								
2	Full Time - Civilian	22	1,425,695	27	1,910,297	23	28	2,099,648	189,351	1	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		730								
5	PT, Temp/Seas, Bd, SCG		4,256		36,000			36,000			
6	Overtime - Civilian		9,426		24,000			24,000			
7	Overtime - Uniform										
8	Holiday Overtime - Civilian										
9	Unused Uniform Leave										
10	Shift/Stress										
11	H&L, IOD, LT-Sick										
12	Provision for Increase in Grant Funding				1,000,000			1,000,000			
Total		22	1,442,505	27	2,970,297	23	28	3,159,648	189,351	1	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	40,109	44,500	44,500	44,500	
210	Postal Services	8,008	40,000	40,000	40,000	
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	221,346	50,000	50,000	50,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	44,233	35,000	35,000	35,000	
250	Professional Services	93,264	110,000	110,000	110,000	
251	Professional Svcs. - Information Technology	9,719	6,500	6,500	6,500	
252	Accounting & Auditing Services					
253	Legal Services		27,000	27,000	27,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	100	3,000	3,000	3,000	
256	Seminar & Training Sessions	3,872	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	393	10,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,000	5,000	5,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	443,287	425,000	425,000	425,000	
285	Rents - Other	10,008	35,000	35,000	35,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		100,000	100,000	100,000	
Total		874,339	908,500	908,500	908,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	56	2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	126				
309	Cordage & Fibers					
310	Electrical & Communication	1,752				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	340				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	198				
320	Office Materials & Supplies	17,345	45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,794				
325	Printing	10,590	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		38,201	197,500	197,500	197,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	108,614	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
Total		108,614	55,000	55,000	55,000	





CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	102,983	143,500	143,500	143,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Tiger Productions	72,500	80,000	72,500	80,000	Design Services
250	Philadelphia Redevelopment Authority		15,000	15,000	15,000	DHCD Purchase of Services
250	Osvalo R. Aviles	15,000	15,000	15,000	15,000	Spanish Translation Services
250	Deaf Hearing Communication Centre Inc.	1,480				Interpreter for Caper Hearings
250	Philadelphia Housing Development Corp	3,918				DHCD Purchase of Services
250	Phila. Public Relations Association			185		Membership Dues
250	Petty Cash Reimbursement	203				Employee Reimbursable Voucher
250	Skillpath Incorporated	149		161		Virtual Seminar
250	Sterling Infosystems			129		Background Checks
250	To be determined			5,625		To be determined
250	United Language Group			6		Translation Services
250	US Bank	14		14		Document Storage
250	Vanguard Direct			1,380		Printing Service
		93,264	110,000	110,000	110,000	
251	NTT Data Services		5,000			IT Equipment/Support Services
251	Cellco Partnership	1,820	960	1,638		Public Safety Mobile Services
251	Constant Contact	5,713				IT Equipment/Support Services
251	Petty Cash		540			DHCD Spanish language website
251	Petty Cash	1,211		362		Employee Reimburse - IT Equip/Svcs
251	Zoom Video Communications	975		4,500	6,500	IT Equipment/Support Services
		9,719	6,500	6,500	6,500	
253	Ballard Spahr Andrews		27,000	27,000	27,000	Legal Services
			27,000	27,000	27,000	
	Total	102,983	143,500	143,500	143,500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development - Admin		05
Fund		No.				
Community Development		100				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government	221,065	50,000	50,000	50,000	Microsoft Select Software Employee Reimbursable Voucher
216	Petty Cash Reimbursements	281				
	<b>Total</b>	<b>221,346</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
284	Philadelphia Housing Development Corp.	443,287	425,000	425,000	425,000	Sublease Agreement
	<b>Total</b>	<b>443,287</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	
299	Other Expenses not classified		100,000	100,000	100,000	To be determined
	<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
320	Envelopes and Printed Products	160				Envelopes
320	Innovative Printing	74				Printer Cartridge Refills
320	Paper Mart Inc.	6,284				Office Supplies
320	Pitney Bowees	977				Supplies for mailing equipment
320	Staples	9,850				Office Supplies
320	To be determined		45,000	45,000	45,000	Office Supplies
	<b>Total</b>	<b>17,345</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	
325	Envelopes and Printed Products	4,362				Envelopes
325	Vanguard Direct	6,228				Printing Proofs
325	To be determined		50,000	50,000	50,000	Printing Supplies
	<b>Total</b>	<b>10,590</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
399	Other Expenses not classified		100,000	100,000	100,000	To be determined
	<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	375,000	1,250,000	375,000	1,250,000	875,000
b)	Employee Benefits					
200	Purchase of Services	17,401,546	43,184,000	30,297,000	27,234,000	(3,063,000)
300	Materials and Supplies	12,508				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,789,054	44,434,000	30,672,000	28,484,000	(2,188,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		12,508				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		12,508				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Housing Development				05	
Fund				No.						
Housing Trust				120						
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from Other Grants						1,250,000		
Total Gross Requirements								1,250,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,250,000		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		375,000		375,000			1,250,000	875,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			375,000		375,000			1,250,000	875,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	17,401,546	43,184,000	30,297,000	27,234,000	(3,063,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,401,546	43,184,000	30,297,000	27,234,000	(3,063,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust		120				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	12,508				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		12,508				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,401,546	43,184,000	30,297,000	27,234,000	(3,063,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	6,026,546	1,000,000	1,000,000	1,000,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	ADAPTIVE MODIFICATIONS	1,355,000	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
250	HOMELESS PREVENTION PROGRAM	750,000	750,000	750,000	750,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
250	UTILITY EMERGENCY SERVICES FUND	750,000	1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	551,000	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing
250	PHILADELPHIA VIP	100,000	100,000	390,000	390,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
250	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.
250	SHALLOW RENT PROGRAM	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.

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,125,000	1,125,000	148,000 1,125,000	148,000 1,125,000	Funds to be used for the administration and implementation of PHDC's housing programs.
250	PHILADELPHIA REDEVELOPMENT AUTHORITY					Funds to be used for the administration and implementation of PRA's housing programs.
250	CAPACITY BUILDING	25,000	25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood commercial corridors.
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,000,000	1,000,000	1,000,000	1,000,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	FORECLOSURE PREVENTION			525,000	525,000	To assist families in their effort to save their homes from foreclosure.
250	DHCD RESERVE APPROPRIATIONS		32,489,000	18,639,000	15,576,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		17,401,546	43,184,000	30,297,000	27,234,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	259,194	793,664	427,000	1,620,664	1,193,664
b)	Employee Benefits	54,083	206,336	177,000	379,954	202,954
200	Purchase of Services	23,082,349	32,610,000	22,610,000	49,363,382	26,753,382
300	Materials and Supplies					
400	Equipment	4,654	150,000	63,000	150,000	87,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,400,280	33,760,000	23,277,000	51,514,000	28,237,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	8	5	8	
105	Full Time - Uniform					
Total		4	8	5	8	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		20,000,000	6,860,000	6,860,000	27,922,480	21,062,480
Federal						
State						
Other Governments						
Other Funds of the City						
Total		20,000,000	6,860,000	6,860,000	27,922,480	21,062,480

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Housing Development			05	
Fund				No.					
Housing Trust - New				120					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2J03	COMMUNICATIONS Public Relations Specialist 2	52,387 - 67,355		1		1	52,387	
2	A904	HOUSING INFORMATION TECHNOLOGY (OIT) Associate Software Engineer	65,221	1	1	1	1	65,221	
3	A398	CITIZEN PLANNING INSTITUTE Assistant Managing Director	66,543	1	1	1	1	66,543	
4	3E03	URBAN DESIGN City Planner 2	56,480 - 72,620		1				(1)
5	3E04	City Planner 3	62,920 - 80,879			1	1	71,896	1
6	2L03	CONTRACT ADMINISTRATION Management Trainee	41,201 - 52,970		1		1	41,201	
7	2A33	FISCAL Fiscal Officer	81,399 - 104,663		1		1	81,399	
8	P549	POLICY AND PROGRAMS Program Manager	85,000	1	1	1	1	85,000	
9	S259	Senior Program Manager	98,691	1	1	1	1	98,691	
Total Full Time Positions				4	8	5	8	562,338	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Housing Development				05	
Fund				No.						
Housing Trust - New				120						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time Positions		4	8	5	8	562,338		
		Transfer from Other Grants						1,055,885		
Total Gross Requirements				4	8	5	8	1,618,223		
Plus: Earned Increment								2,441		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,620,664		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	4	259,194	8	427,000	5	8	1,620,664	1,193,664	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	259,194	8	427,000	5	8	1,620,664	1,193,664	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	23,082,349	32,610,000	22,610,000	49,363,382	26,753,382
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		23,082,349	32,610,000	22,610,000	49,363,382	26,753,382

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,654				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		150,000	63,000	150,000	87,000
Total		4,654	150,000	63,000	150,000	87,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Department of Planning and Development			72	Housing Development		05
Fund			No.			
Housing Trust - New			120			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Department	or
(1)	(2)	Obligations	Appropriation	Obligations	Request	(Decrease)
(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)	23,082,349	32,610,000	22,610,000	49,363,382	26,753,382
290	Payments for Care of Individuals					
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
250	Affordable Housing Centers of Penn.	68,750				Housing Counseling
250	Community Legal Services Inc.	140,137				Eviction Defense
250	Diversified Community Services	740				Housing Counseling
250	Intercultural Family Services	65,000				Housing Counseling
250	Mount Airy USA	65,000				Housing Counseling
250	Nueva Esperanza	65,000				Housing Counseling
250	Philadelphia Housing Development Corp.	3,000,000				Philly First Home Grant
250	Philadelphia Housing Development Corp.	14,000,000				PHDC Program Services
250	Philadelphia Legal Assistance Center	85,000				Hotline, Leg. Serv. Out.
250	Philadelphia Redevelopment Authority	2,000,000				PRA Program Services
250	Philadelphia Redevelopment Authority	2,000,000				Choice Neighborhood & Prog. Svcs.
250	Philadelphia VIP	290,000				Vacancy Prevention Services
250	Southwest Community Development	65,000				Housing Counseling
250	Tiger Productions	10,000				Design Services
250	United Communities	65,000				Housing Counseling
	PHILADELPHIA HOUSING DEVELOPMENT CORP					
250	A) Administration	52,000				Administrative Costs
250	B) Program Delivery	1,110,722				Program Delivery Costs
250	To Be Determined		9,610,000	6,860,000	27,363,382	Program Services
250	DHCD Reserve Appropriations		23,000,000	15,750,000	22,000,000	
	Total	23,082,349	32,610,000	22,610,000	49,363,382	
				</		

