

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

•	_{tment} Department of F	Planning	and Development					No. 72
No.	Fund	Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100 a) b)	Employee Compensation Personal Services Employee Benefits	4,510,200	4,873,604	5,228,518	5,735,470	506,95
		200	Purchase of Services	10,115,791	5,619,463	5,619,463	3,839,463	(1,780,00
	General	300	Materials and Supplies	8,877	28,261	28,261	37,261	9,00
		400 500	Equipment Contributions, etc.	71,585	52,500 6,500,000	52,500 6,500,000	52,500 3,000,000	(3,500,00
		800	Payments to Other Funds		0,000,000	0,000,000	0,000,000	(0,000,00
			Total	14,706,453	17,073,828	17,428,742	12,664,694	(4,764,04
080		100	Employee Compensation					
		a)	Personal Services	267,944	90,000	90,000	90,000	
	Grants	b) 200	Employee Benefits Purchase of Services	187,248 27,708,491	215,273,872	215,273,872	112,073,872	(103,200,00
	Revenue	300	Materials and Supplies		,,	,	,	(100,200,00
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total	28,163,683	215,363,872	215,363,872	112,163,872	(103,200,00
100		100	Employee Compensation	_0,:00,000	,	,		(100,200,00
100		a)	Personal Services	2,765,931	4,802,795	4,802,795	5,094,921	292,12
		b)	Employee Benefits	76,879				
Community		200	Purchase of Services	54,608,637	80,146,264	80,146,264	63,165,601	(16,980,66
De	evelopment	300 400	Materials and Supplies Equipment	38,201 108,614	197,500 55,000	197,500 55,000	197,500 55,000	
		400 500	Contributions, etc.	100,014	55,000	55,000	55,000	
		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	(16,688,53
120		100	Employee Compensation					
		a)	Personal Services	634,194	2,043,664	802,000	2,870,664	2,068,66
	Housing	b) 200	Employee Benefits Purchase of Services	54,083 40,483,895	206,336 75,794,000	177,000 52,907,000	379,954 76,597,382	202,95 23,690,38
	Trust	300	Materials and Supplies	12,508	10,104,000	02,007,000	10,001,002	20,000,00
		400	Equipment	4,654	150,000	63,000	150,000	87,00
		500	Contributions, etc.					
		800	Payments to Other Funds	41 100 224	79 104 000	F2 040 000	70,008,000	26,049,00
		400	Total	41,189,334	78,194,000	53,949,000	79,998,000	20,049,00
		100 a)	Employee Compensation Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
		100	Employee Compensation					
		a)	Personal Services	8,178,269	11,810,063	10,923,313	13,791,055	2,867,74
-		b)	Employee Benefits	318,210	206,336	177,000	379,954	202,95
De	epartmental Total	200	Purchase of Services	132,916,814 59,586	376,833,599 225,761	353,946,599	255,676,318 234,761	(98,270,28 9,00
	All Funds	300 400	Materials and Supplies Equipment	59,586 184,853	225,761 257,500	225,761 170,500	234,761 257,500	9,00 87,00
4		500	Contributions, etc.	10-1,000	6,500,000	6,500,000	3,000,000	(3,500,00
		800	Payments to Other Funds	23,932	25,000	25,000	25,000	-
		I	Total	141,681,664	395,858,259	371,968,173	273,364,588	(98,603,58

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BUL	JGET		/		5	
Department						No.
Planning and Development						72
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund (010)</u>						
Increased Funding for 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)
Total General Fund	506,952	(1,780,000)	9,000	(3,500,000)		(4,764,048)
		(1,1,)		(-,,		(1,1 - 1,5 - 1)
<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)
, 3		(,,				(, , ,
Total Grants Revenue		(103,200,000)				(103,200,000)
Community Development Fund (100)						
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)
	000 400	(40.000.000)				(40.000.505)
Total Community Development Fund	292,126	(16,980,663)				(16,688,537)
Housing Trust Fund (120)						
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	_0,.00,001	01,000			875,000
	010,000					0.0,000
Reduced Funding of Annual Requirements						
Housing Development (05): HTF		(3,063,000)				(3,063,000)
Total Housing Trust Fund	2,271,618	23,690,382	87,000			26,049,000
	0.070.000	(00.070.004)	00.000	(2 500 000)		(00.000.505)
TOTAL - ALL FUNDS	3,070,696	(98,270,281)	96,000	(3,500,000)		(98,603,585)
71 52C (Brogram Based Budgeting Version)						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Depa	irtment					No.				
	Department of Planning ar	nd Developn	nent					72		
		Fis	scal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II 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	10,923,313	105	137	13,791,055	13	2,867,742
в. s	ummary of Uniformed Pe	ersonnel Ind	cluded 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. s	ummary by Object Class	ification - G	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							
~	Prov. For Increase Funding									
9					F 000 F40	53	74	5,735,470	12	506,952
a	Total	55	4,510,200	62	5,228,518					
	Total ummary of Uniformed Pe									
	ummary of Uniformed Pe									
D. S 1	ummary of Uniformed Pe Lump Sum Full Time - Uniform Bonus, Gross Adj.									
D. S 1 2	ummary of Uniformed Pe Lump Sum Full Time - Uniform									
D. S 1 2 3	ummary of Uniformed Pe Lump Sum Full Time - Uniform Bonus, Gross Adj.									
D. S 1 2 3 4	ummary of Uniformed Pe Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
D. S 1 2 3 4 5	Lump Sum Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform									
D. S 1 2 3 4 5 6	Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave									
D. S 1 2 3 4 5 6 7	Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform Unused Uniform Leave Shift/Stress									

CITY O	F PHIL	ADELPHIA
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PERFORMANCE MEASURES

FISCAL 2023 OPERATING BU	JDGET		ERFURMANC		3
Department	No.	Program			No.
Department of Planning and Development	72	Executive Administra	ation		01
	Program	n Description			
The Executive Administrative team provides leade Department's communications, fiscal, technology, performance management goals and expand exte	facilities, and hu	iman resource need			
	Progra	m Objectives			
-DPD intends to further increase transparency sur dashboards into a one-stop shop for program data million in investments in Philadelphia communities Department's progress to create and preserve 10 and their landlords. -DPD will expand the Housing Helper Tool and su aware of available financial and programmatic res to increase utilization. -DPD will continue to build a workforce that reflect available to support existing staff for meaningful e	a. The new dasht s through the Nei 0,000 homes in to upport other apps sources so that ac ts the diversity of	boards will report of ghborhood Preserv en years and to dis to ensure that resi ccess to information the residents of Ph	n the disposition of /ation Initiative. The tribute rental and u dents, businesses, n is streamlined an	publicly owned lan e existing dashboar tility assistance to developers, and la d promotional effor	ad and the \$400 rds report on the needy tenants andlords are ts are expanded
	Performa	ance 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-recipien staff (in days)	ts, vendors, and	13	22	5	5
Planning and Development has consolidate <u>Comments:</u> COVID has impacted our ability to meet thi					-
Number of applicants to home improvement programs		5,248	5,634	5,400	10,000
Comments: FY23 target reflects additional marketi	ing due to NPI fu	nding available to s	erve more applicar	nts.	
Number of students exposed to careers in housing development <u>Comments:</u>	g, planning, and	85	50	200	200
<u>comments:</u>				[
Comments:		I			
Comments:					•
71 5257 (Program Based Budgeting Version)					

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

-		1	-			
Department			Program			No.
Departme	ent of Planning and Development	72	Executive Adminis	tration		01
		Summa	ary by Fund			•
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	ummary of Full T			· · ·	· ·
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10	11	11	11	(1)
100	Community Development	20	21	19	21	
	Total Full Time	30	32	30	32	
	S	Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ	ated Capital Pro	ojects	· · ·	, · · ·
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		i ormara	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associa	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	(3)	(4)	(5)	(6)	(7)
(1)		(~)	\ ''		(*)	
(1) Finance		412 454	434 159	434 159	443 900	9 741
(1) Finance Finance	Employee Benefits - Civilian Employee Benefits - Uniform	412,454	434,159	434,159	443,900	9,741

F	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
	ment of Planning and Development	72	Executive Adminis	tration		01
Fund		No.				
Genera	al	01	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual		Estimated	Proposed	
Class	Description		Original		-	or (Decrease)
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	1,048,916	1,078,453	1,113,633	1,138,299	24,666
,		1,040,910	1,076,455	1,113,033	1,130,299	24,000
b) 200	Employee Benefits Purchase of Services	227.440	250,462	250,462	479.463	220,000
		237,440	259,463	259,463	-,	,
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 ary of Positions	1,453,857	1,707,523	253,666
		г г	<i>,</i>		Figure 1 0000	
		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Increase
Code	Catagory	6/30/21	Budgeted Positions	PPE 11/28/21	Budgeted Positions	or (Decrease)
(1)	Category (2)	(3)	(4)	(5)	(6)	(Declease) (7)
101	Full Time - Civilian	(3)	(+)	(3)	(0)	(7)
101	Full Time - Uniform	10				
100	Total	10	11	11	11	
		ected Associated				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
	·	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					
74 505 (D.	Total					

Total 71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Departi	ment			No.	Program				No.
Dep	artmen	t of Planning and Development		72	Executive	Administratio	n		01
und				No.					-
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2021	2022	Increment	2023	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Executive Administration							
1	D454	Deputy Mayor	175,100	1	1	1	1	175,100	
2	D295	Deputy Chief Information Officer	149,350	1	1	1	1	149,350	
3	D295	First Deputy Director	113,300	1	1	1	1	113,300	
4	E675	Executive Administrative Assistant	59,410	1	1	1	1	59,410	
		Subtotal		4	4	4	4	497,160	
		Administration Support							
5		Administrative Specialist 2 - Confidential	57,896 - 74,435		1				
6		Executive Assistant	73,456 - 94,445	1		1	1	74,081	
7		Management Trainee	41,201 - 52,970			1	1	41,201	
8		Office Clerk 2	36,345 - 39,295		1				
9	1A04	Clerk III	42,956 - 46,871	2	1	1	1	47,696	
		Subtotal		3	3	3	3	162,978	
		GIS							
10		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	
		Total		10	11	11	11	990,392	

		CITY OF PHII FISCAL 2023 OPE	т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	ment				No.	Program					No.
Dep	artmer	nt of Planning and Development			72	Executive	Administrat	ion			01
Fund		5 1			No.						
Ger	eral				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 Gross Adjustment Temporary/Seasonal Negotiated Wage Increases Exempt Wage Increases Transfer from other funds				10	11	11	11	990,392 3,000 11,217 15,838 8,828 99,020	
Fotal G	ross Re	quirements				10	11	11	11	1,128,295	
		Plus: Earned Increment					· · · ·			9,884	
		Plus: Longevity								120	
		Less: (Vacancy Allowance)								120	
			Total B	udget Request						1,138,299	
				-	ary of Personal	Services				.,,	<u> </u>
			Fisca	al 2021	1	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tin	ne - Civilian	10	1,044,451	11	1,099,416	11	11	1,124,082	24,666	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.				3,000			3,000		
5	PT, Ter	mp/Seas, Bd, SCG				11,217			11,217		
6	Overtim	ne - Civilian		4,465							
7	Overtim	ne - Uniform									
8	Holiday	/ Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12											
		Total	10	1,048,916	11	1,113,633	11	11	1,138,299	24,666	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISCAL 2023 OF LIVATING							
Departn	nent	No.	Program			No.		
Dep	artment of Planning and Development	72	Executive Administration 01					
und		No.						
Gen	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices		•		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal		200	200	200	l		
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	1.101	0.050	0.050	0.050			
216	Commercial off the Shelf Software Licenses	1,124	3,250	3,250	3,250	l		
220	Electric Current					l		
221	Gas Services					l		
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals	6 444						
240	Advertising & Promotional Activities	6,444 83,746	63,785	62 795	283,785	220,00		
250	Professional Services	53,246	50,500	63,785 50,500	50,500	220,00		
	Professional Svcs Information Technology	55,240	50,500	50,500	50,500			
252	Accounting & Auditing Services Legal Services							
253 254	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	4,201	23,000	23,000	25,000			
258	Court Reporters	44,129	40,000	40,000	40,000			
259	Arbitration Fees		40,000	40,000	+0,000			
	Repair & Maintenance Charges		3,750	3,750	3,750			
	Repaying, Repairing & Resurfacing Streets		0,100	0,100	0,100			
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	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	1		
286	Rental of Parking Spaces	6,600	6,600	6,600	6,600	1		
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	18,400				l		
						1		
	Total	237,440	259,463	259,463	479,463	220,00		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	aent	No.	Program			No.
			-	4		
Fund	artment of Planning and Development	72 No.	Executive Adminis	tration		01
	1					
Gen		01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schodulo 300 - I	(4) Materials & Supp	(5)	(6)	(7)
004			nateriais & Supp	lies		
301	Agricultural & Botanical Animal, Livestock & Marine					
302						
303	Bakeshop, Dining Room & Kitchen	552	800	800	800	
304 305	Books & Other Publications	552	000	000	000	
305	Building & Construction					
300	Library Materials Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309 310	Cordage & Fibers Electrical & Communication					
310	General Equipment & Machinery					
312	Fire Fighting & Safety					
312	Food		2,500	2,500	2,500	
314	Fuel - Heating & Cooling		2,000	2,000	2,300	
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	1,000	1,000	1,000	10,000	0,000
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)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,877	28,261	28,261	37,261	9,000
		Schedule 4	00 - 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 C FISCAL 2023	OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRA					
Depart	ment			No.	Program			No.		
Dep	partment of Planning and Deve	elopment		72	Executive Adm	inistration		01		
Fund				No.				•		
Ger	neral			01						
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
				Actual	Original	Estimated	Department	or		
Class	D	escription		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)		(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 2	257-259)		181,121	154,285	154,285	374,285	220,000		
290	Payments for Care of Individuals						=			
Minor	Name of Contra	ctor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpe	ose or scope of		
Object	or Provider		Actual	Original	Estimated	Department		ded. Include, if		
Code	4500		Obligations	Appropriation	Obligations	Request	applicable, unit			
250	ABSO		459 940	3,000	3,000	3,000	Pre-employment ba	0		
250 250	American Legal Publishing Corp. City Planning Commission		940 1,093				Philadelphia Zoning Website Host Page			
250	Claritas Holdings Inc.		1,033	400	400	400	Market Research S			
250	Constant Contact			800	800		Email Marketing Se			
250	Globo Language Solutions		1,470				Translation and Inte	erpretation		
250	Jones Lang Lasalle Americas		7,941				Operations, Manag	ement & Support		
250	Ladipo Group			30,000	30,000		D.E.I. Training			
250	Petty Cash reimbursements		343				Employee Reimbur	sements		
250	Philadelphia Housing Developme		71,500				FUSE Fellowship			
250	Philadelphia Revelopment Author	ity		5,785	5,785	,	DHCD Purchase of	Services		
250	Superior Moving and Storage			3,000	3,000		Moving Services			
250 250	Yourmembership.com TBD			300	300	300 250,000	Membership Manae Comprehensive Pla	-		
250	TBD			20,000	20,000		Grant Consultant	111		
250	Nationalities Service Center			500	500		Social, Edu, & lega	l svcs to refugees		
							& immigrants	5		
		Class 250 Subtotal	83,746	63,785	63,785	283,785	, in the second s			
251	Cellco Partnership			2,500	2,500		Mobile Wi-Fi hotspo			
251	Computronix (USA), Inc.		49,140	48,000	48,000	48,000	Regulatory Review			
251	GoDaddy Web Services		1,067				Petty Cash Reimbu			
251	Zoom Video	Class 251 Subtotal	3,039 53,246		50,500	50,500	Enterprise Video C	ommunications		
		Class 201 Capitola				00,000				
258	US Legal Support, Inc.		38,060	40,000	20,000	20,000	Court Reporting Se	rvices		
258	Strehlow & Associates, Inc.		6,069		20,000	20,000				
		Class 258 Subtotal	44,129	40,000	40,000	40,000				
							1			
		Total	181,121	154,285	154,285	374,285				
1										
1										
1	1									

F	CITY OF PHILADELP		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Depart	ment of Planning and Development	72	Executive Administration 01						
Fund		No.							
Comm	unity Development	100							
			mary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	1,005,920	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	75,332			
			ary of Positions	, ,	, ,	, ,			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	11/28/21	Positions	(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				
	Sel	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)								
Federal		847,706	1,460,936	1,460,936	1,536,267	75,33			
State									
	overnments								
Other Fu	nds of the City								
	Total	847,706	1,460,936	1,460,936	1,536,267	75,331			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

epartme	ent			No. Program					No.
	rtmen	t of Planning and Development		72	Executive	Administratio	า		01
und				No.					
Comm	nunity	/ Development		100					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2021	2022	Increment	2023	Annual	(Decreas
Line C	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. C	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		EXECUTIVE ADMINISTRATION							
1 C	0295	Deputy Director for Communications	111,395	1	1	1	1	111,395	
2 C	D295	Deputy Director for Finance	124,373	1	1	1	1	124,373	
3 E	D295	Deputy Director for Human Resources	113,091	1	1	1	1	113,091	
		Subtotal		3	3	3	3	348,859	
		FISCAL							
4 1	1B10	Account Clerk	40,396 - 43,963	1	1		1	40,102	
5 2	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	83,725	
6 2	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	89,841	
7 2	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	73,845	
8 1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,296	
		Subtotal		5	5	4	5	335,809	
		OFFICE SERVICES							
9 2	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	76,060	
10 1	1A04	Clerk 3	42,956 - 46,871	1	1		1	42,956	
11 1	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	44,788	
		Subtotal		3	3	2	3	163,804	
		HUMAN RESOURCES							
12 2	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	59,637	
		Subtotal		1	1	1	1	59,637	
10 1	1404	COMMUNICATIONS	40.050 40.074						
		Clerk 3	42,956 - 46,871	1				50.005	
		Executive Secretary	38,891 - 50,000	1	1	1	1	50,625	
		Service Representative	39,229 - 42,637		1	1	1	41,513	
		Graphic Design Specialist	54,284 - 59,870	1	1	1	1	61,095	
17 2	2J04	Public Information Officer Subtotal	59,404 - 76,369	1	1	4	1	76,994	
		Subiotai		4	4	4	4	230,227	
		HOUSING INFORMATION TECHNOLOGY (OIT)							
18 A	4255	Applications Administrator	76,443	1	1	1	1	76,443	
		Information Software Analyst	66,429	1	1	1	1	66,429	
		Information Technology Manager	100,810	1	1	1	1	100,810	
	T071	Technical Support Analyst	52,275	'	1	1	1	52,275	
		Systems Administrator	76,443	1	1	1	1	76,443	
	2100	Subtotal	70,440	4	5	5	5	372,400	
		Gubiota		+	5	5		072,400	
		Total		20	21	19	21	1,510,736	
-53I (Pr	rogra	m Based Budgeting Version)		1					I

		CITY OF PH FISCAL 2023 OP	т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Depart	ment				No.	Program	No.				
Dep	artmen	nt of Planning and Developmer	nt		72		Administrat	ion			01
Fund		5 1			No.						
Cor	nmunity	y Development			100						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Tit	tle		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3	3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time Negotiated Wage Increases				20	21	19	21	1,510,736 25,293	
i otal G	ross Re	quirements Plus: Earned Increment				20	21	19	21	1,536,029 215	
											-
		Plus: Longevity								23	-
		Less: (Vacancy Allowance)	Total B	idget Request	1,536,26						-
			10101.01	\$	ary of Personal	Services				1,000,201	
			Fisca	al 2021	1	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	20	998,746	21	1,460,936	19	21	1,536,267	75,331	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		(167)							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian		7,341							
7	Overtim	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total am Based Budgeting Version)	20	1,005,920	21	1,460,936	19	21	1,536,267	75,331	

CITY OF PHILADELPH	HIA
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PERFORMANCE MEASURES

FISCAL 2023 OPERATING B	UDGET	PERFORMANCE MEASURES					
Department	No.	Program			No.		
Department of Planning and Development	72	Planning and Zoning	g		02		
	Program	n Description	-				
The Division of Planning and Zoning advances r desirable communities. The Philadelphia City Pl and the Historical Commission regulate develop to preserve and improve the built environment fo	egulatory and legis anning Commissio ment and contribut	slative goals with p n (PCPC), the Zon se technical and de	ing Board of Adjust sign expertise to gu	ment (ZBA), the Ar	t Commission,		
	Progra	m Objectives					
resources are currently dedicated to those costs Transformation Fund has provided funding for th -Complete the Re-Imagine Philadelphia process the Comprehensive Plan. -Make ZBA's processes more transparent and e the Office of the Chief Administrative Officer's S	e study. that will lay the gro fficient for stakeho	oundwork for a trul lders, developers,	y inclusive public e	ngagement process	s for update of		
	Performa	ance Measures					
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target		
(1) Number of Zoning Board of Adjustments (ZBA)	rases that	(2)	(3)	(4)	(5)		
are filed within the reporting period		1,388	625	1,200	1,200		
The demands on ZBA and the staff were <u>Comments:</u> staff effort for each appeal. Tax abateme							
Comments:							
Comments.							
Comments:							
Comments:		•					
Comments:							

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

)oportmont		No.	Program			No.
Department			-			
Departme	ent of Planning and Development	72	Planning and Zoni ary by Fund	ng		02
			Fiscal 2022	Final 2022	Fiscal 2023	
Fund	Fund	Fiscal 2021 Actual		Fiscal 2022 Estimated		Increase
	Fund		Original		Proposed	or (Decrease)
No.	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Summary of Full T	3,920,899	4,238,097	4,744,276	506,179
	3	-		-	F : 10000	
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	2	Summary of Non-		-		· ·
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ		-		1
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associa	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
		(3)	(4)	(5)	(6)	(20010000)
	(2)			\ ♥/	\ ♥/	(1)
(1)	(2) Employee Benefits - Civilian					189.053
	(2) Employee Benefits - Civilian Employee Benefits - Uniform	1,189,616	1,414,929	1,414,929	1,603,981	189,052

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

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Departi	ment			No. Program					No.
Dep	partmer	t of Planning and Development		72	Planning a	Planning and Zoning			
Fund				No.		-			-
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
		Planning & Zoning							
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	
		Subtota	1	4	4	4	5	550,632	1
		Community Planning							
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	
		Subtota	1	10	11	4	7	514,187	(4
		Development Planning							
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
		Subtota	d .	2	3	2	3	231,804	
		Implementation							
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
		Subtota	I	1	3	4	4	358,259	1
		Policy and Analysis							
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					
		Subtota	1	3	2	4	5	391,333	3
		Urban Design							
22		City Planner II	56,480 - 72,620	1	1	1	2	123,027	1
23		City Planner III	62,920 - 80,879	2	2	2	2	161,758	
24		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	
		Subtota	1	5	4	5	6	482,044	2
	I	m Based Budgeting Version)							

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Departi	ment			No.	Program				No.
Dep	artmer	t of Planning and Development		72	Planning a	02			
Fund				No.					-
Gen	neral			01					
Line	Class	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted	Increment Run -PPE	Fiscal 2023 Budgeted	Annual	Increase (Decrease)
No.	Class	The	(in dollars)	6/30/21	Budgeted Positions	11/28/21	Positions	Salary 7/1/22	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Zoning Board							
26		Administrative Specialist - Supervisory	60,889 - 78,275			1	1	78,275	1
27		Clerk III	42,956 - 46,871	5	5	4	4	186,189	(1
28		Clerical Supervisor 2	45,263 - 49,515	1	1	2	2	99,030	1
29		Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
30		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
		Historical Commission							
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
		Art Commission							
36	3E08	Municipal Art Planner	71,144 - 91,472		1		1	75,858	
		Subtotal			1		1	75,858	
		Citizen Planning Institute							
37	1200	Assistant Managing Director	59,410				1	59,410	1
37		Assistant Managing Director 2	96,305	1	1	1	1	96,305	1
39		Community Initiatives Specialist	47,702 - 61,335	'	1	'	5	238,510	5
00	2000	Subtotal	47,702 - 01,000	1	1	1	7	394,225	6
								001,220	
		Total		41	45	40	57	4,274,992	12
				1					I

		CITY OF PHIL	SCHEDULE 100 LIST OF POSITIONS								
		FISCAL 2023 OPER	ATING	BUDGE [.]	Г				OGRAM		
Departr	nent				No.	Program					No.
Dep	artmer	t of Planning and Development			72	Planning a	and Zoning				02
Fund					No.						-
Gen	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 Transfer partial salary from other funds Gross Adjustment Board Fees Temporary/Seasonal Negotiated Wage Increases Exempt Wage Increases				41	45	40	57	4,274,992 32,000 19,750 133,280 10,500 87,873 9,823	12
Total G	ross Re	quirements				41	45	40	57	4,568,218	12
		Plus: Earned Increment								21,673	
		Plus: Longevity				853					
		Less: (Vacancy Allowance)				(36					
			Total Bu	udget Request		<u>.</u>				4,225,270	
	[E		ary of Personal			Figure	1 2022	Ine ((Dee))	Inc. ((Dec.)
Line			Actual	al 2021 Actual	F Budgeted	iscal 2022 Estimated	Increment	Budgeted	al 2023 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21	÷		Ţ	11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		24,996							
2	Full Tin	ne - Civilian	41	3,012,449	45	3,583,005	40	57	4,061,740	478,735	12
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		936		19,750			19,750		
		mp/Seas, Bd, SCG		122,100		143,780			143,780		
		ne - Civilian		5,042							
		ne - Uniform			-						
		v Overtime - Civilian			-						
		Uniform Leave			-						
	Shift/St				-						
	H&L, IC	DD, LT-Sick		10,759							
12								_			
-4 -0 -	/Due euro	Total am Based Budgeting Version)	41	3,176,282	45	3,746,535	40	57	4,225,270	478,735	12

CITY OF PHILADELPHIA PROGRAM SUMMARY FISCAL 2023 OPERATING BUDGET Department No. Program No. 02 Department of Planning & Development 72 Planning and Zoning Fund No. Grants Revenue 08 Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation **Personal Services** 90,833 90,000 90,000 90,000 a) **Employee Benefits** b) 30.000 200 Purchase of Services 254,856 30,000 30,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 345,689 120,000 120,000 120,000 Summary of Positions Fiscal 2022 Fiscal 2023 Actual Increment Increase Positions Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 Positions Code Category (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 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Original Proposed Actual Estimate or Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 120,000 Federal 299,224 120,000 120,000 State 9.930 Other Governments Other Funds of the City Total 309,154 120,000 120,000 120,000

CITY OF P	HILADELPHIA
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	FISCAL 202	3 OPERATING	WITHIN PROGRAM					
Departme	nt		No.	Program			No.	
Depar	tment of Planning a	and Development	72	Planning and Zor	ning		02	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Short Range Planning	g			G72707	724106	
	State	Award Period	-		Type of Grant			
	Other Govt.	Ju	uly 1, 2022 - June 30, 2023		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Supports t	ransportation planning	g and programming at the C			ons on specific issues.			
	T			ary by Class	1	-	1	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
145		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Dana an al Camilana	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-4-1	90,833	90,000	90,000	90,000		
100 b)	Employee Benefits - Class 186 - Flex Ca							
	-	's Comp Disability						
	Class 187 - Worker							
	Class 189 - Medica	•						
	-	n Obligation Bonds						
	Class 191 - Pensio	-						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	oal Plan 10 - City Match						
200	Purchase of Service	s	25,586	30,000	30,000	30,000		
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal	116,419	120,000		120,000		
	T			Funding Source	1		1	
_			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request	(Decrease)	
(1) 100	Federal	(2)	119,758	(4)	(5) 120,000	(6) 120,000	(7)	
200	State		119,750	120,000	120,000	120,000		
300	Other Governments							
400	Local (Non-Governm	nental)						
	To		119,758	120,000	120,000	120,000		
				y of Positions				
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1	1		
105	Full Time - Uniform							
74 52D (D	To		1	1	1	1		

CITY OF PHILADELPHI	A
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FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Planning and Zo	ning		02
Fund			No.		-		•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Complete Streets Pla	in			G72047	720192
	State	Award Period			Type of Grant		
	Other Govt.	J	uly 1, 2018 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		ltant-performed tasks. The for infrastructure design, tra	ansit operations, and land u	se.	ling commitments to une	dertake more detailed pr	roof-of-concept,
	1		Summa	ary by Class	1	-	•
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability		ł			
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax						
	Class 199 - Pension Obligation Bonds						
	Class 190 - Pension Contributions						
	Class 192 - FICA						
	Class 192 - HCA Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal					
				Funding Sour			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(2)	Revenue (3)	Budget	Revenue	Request	(Decrease)
(1) 100	Federal	(2)	(3) 91,957	(4)	(5)	(6)	(7)
200	State		91,937				
300	Other Governments						
400	Local (Non-Governments						
400		otal	91,957				
				y of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					ļ	<u> </u>
105	Full Time - Uniform						ļ
71 52D (D	To rogram Based Budg	otal					

CITY OF PHILADELPHIA

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Planning and Zo	ning		02
Fund	5	1	No.	<u>J</u>			-
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	North Philadelphia Sta	tion Area Plan			G72048	720200
	State	Award Period			Type of Grant		
	Other Govt.	Ju	y 1, 2019 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)		Gra	nnt Objective			
		tant-performed tasks. The d for infrastructure design, trar	nsit operations, and land us	se.	ling commitments to une	lertake more detailed pr	oof-of-concept,
	1		Summa	ry by Class	Ŧ	-	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	- / 1					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health / Medical						
	Class 194 - Group Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	-					
300	Materials and Suppl						
400	Equipment	103					
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
000	To	,					
			Summary by	Funding Sour	ce		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		87,509				
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal	87,509		<u> </u>	L	
	1		-	of Positions			
0-1		Catagon	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code (1)		Category (2)	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform						
100	To	tal			1		
74 52D /D	rogram Based Budg			I	1		

CITY OF PHILADELPHIA	CITY	OF PH	ILADE	LPHIA
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	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Planning and Zo	onina		02
Fund	5	I	No.	<u>J</u>			
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TCDI - 25th Street Co	rridor Study			G72049	720201
	State	Award Period	,		Type of Grant		
	Other Govt.	Ju	ly 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)		Gra	nnt Objective			
		tant-performed tasks. The c for infrastructure design, tra	nsit operations, and land us	se.	ding commitments to und	dertake more detailed p	roof-of-concept,
			Summa	ry by Class	1	-	-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	- / /					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•				1	
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds					1	
		-				1	
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical Class 194 - Group Life						
	Class 194 - Group						
	1	pal Plan 10 - City Match					
200	Purchase of Service		65,000				
300	Materials and Suppl		00,000				
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To		65,000				
				Funding Sour	ce		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal	Summer of	cof Positions			
	1		-	/ of Positions		First 10000	
Code		Catagory	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023	Inc. / (Dec.)
Code (1)		Category (2)	(3)	(4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(=/	(0)	(')	(*)	(*)	(')
101	Full Time - Uniform				1	1	1
	To	tal				1	
74 E2D /D	rogram Basod Budg	oting Vorsion)		•	-	-	-

CITY OF PHILADELPHI

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Planning and Zo	ning		02
Fund	3	· · · ·	No.	5	5		-
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TDCI - Imagine Phila	delphia Part 2			G72050	720193
	State	Award Period	•		Type of Grant		
	Other Govt.	Ju	ıly 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		tant-performed tasks. The for infrastructure design, tra	nsit operations, and land us	se.	ling commitments to unc	lertake more detailed pr	oof-of-concept,
			Summa	ary by Class			-
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds						
	Class 190 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		89,270				
300	Materials and Suppli	es	, -				
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	89,270				
	-		Summary by	Funding Sour	ce		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	a antal \					
400	Local (Non-Governm To	,					
	10	.cai	Summar	of Positions		1	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To						

CITY	OF	PHIL	ADEL	PHIA
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	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Planning and Zo	onina		02
Fund	3	I	No.	3			
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Greenways, Trails & Re	ecreation Program			G72117	720217
X	State	Award Period	3		Type of Grant		
	Other Govt.	Septem	ber 17, 2019 - June 30, 20	022	Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		tant-performed tasks. The de for infrastructure design, trans	sit operations, and land us	se.	ding commitments to und	dertake more detailed p	roof-of-concept,
			Summa	ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -		_				
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ 1 / 1					
	Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group						
200		pal Plan 10 - City Match	25.000				
200	Purchase of Service		25,000			1	1
300 400	Materials and Suppli	les					
400 500	Equipment Contributions, Indem	pritice and Taxoa				1	1
800	Payments to Other F						
900	Advances and Misc.						
900	To	,	25,000				
	10			Funding Sour	ce		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
		0,	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal					
	1			y of Positions			
		Ostanami	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code (1)		Category (2)	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform				1	1	1
100	To	tal			1	1	1
74 52D (D	rogram Basod Budg						

CITY OF	PHILA	DELPHIA
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	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
	ment of Planning a	and Development	72	Planning and Zo	ning		02
Fund	0	·	No.	Ŭ	0		1
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal		eek - Junod to Glen Foerd	1		G72710	720230
X	State	Award Period			Type of Grant	1	1
	Other Govt.	July	/ 1, 2020 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
		tant-performed tasks. The de for infrastructure design, tran:	sit operations, and land us	se.	ling commitments to unc	lertake more detailed pr	oof-of-concept,
			Summa	ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker'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						
	Class 195 - Group						
		pal Plan 10 - City Match			1		
200	Purchase of Service	-	25,000				
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal	25,000				
	-		Summary by	Funding Sour	ce		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	a antal \	_		+		
400	Local (Non-Governm To	•	+		+	1	
	10		Summar	of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To						

CITY OF PHILADELPHI	A
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FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Depar	tment of Planning a	and Development	72	Planning and Zoning			02		
Fund	5	1	No.	5			-		
Grants	Revenue		08						
Eu	nding Sources	Grant Title				Grant Number	Index Code		
1 0	Federal		eek - Feasibility Study			G72121	720231		
	State	Award Period	ook i odololiky olddy		Type of Grant	OTETET	120201		
x	Other Govt.	Noven	nber 18, 2020 - June 30, 20)22	Reimbursement				
	Local (Non-Govt.)			ant Objective					
Consultan	t to provide advance f	easibility efforts, provide con			ment plans, additional a	lignment analysis and c	ther technical support.		
			Summa	ary by Class					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		r's Comp Disability							
	Class 188 - Worker	•	_		-				
	Class 189 - Medica		_		-				
	Class 190 - Pensio	-	_		-				
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-							
		pal Plan 10 - City Match							
200	Purchase of Service		25,000						
300	Materials and Suppl	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.		25,000						
	То	tai		Funding Sour	Ce.				
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
0000		outogoly	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments								
400	Local (Non-Governn	nental)							
	To	tal							
	Summary of Positions								
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform	tal							
71 52D /D	To			I					

CITY OF PHILADELPHI	A
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FISCAL 2023 OPERATING BUDGET				WITHIN PROGRAM					
Departme	nt		No.	Program	No.				
Depar	tment of Planning a	and Development	72	Planning and Zo	oning		02		
Fund	ŭ	•	No.	<u> </u>	0				
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Keystone Project Grar	ıt			G72710	720300		
	State	Award Period			Type of Grant				
x	Other Govt.	October	1, 2017 - September 30, 2	2019	Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
Consultan	t to provide advance f	easibility efforts, provide con			ement plans, additional a	lignment analysis and c	ther technical support.		
	T			ary by Class	T	1	•		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -		_		-				
	Class 186 - Flex Ca		_		-				
		r's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica		_		-				
	Class 190 - Pensio	-							
	Class 191 - Pensio	n Contributions	_		-				
	Class 192 - FICA		_						
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group	-	_						
		pal Plan 10 - City Match							
200	Purchase of Service								
300	Materials and Suppl	ies	_						
400	Equipment		_		-				
500	Contributions, Indem		_		-				
800	Payments to Other F								
900	Advances and Misc.	,							
	То	tal	Summary by	Funding Sour	200				
	1			Fiscal 2022		Fiend 2022	Inerana		
Code		Category	Fiscal 2021 Actual	Original	Fiscal 2022 Estimated	Fiscal 2023 Department	Increase or		
Code		Calegory	Revenue	-	Revenue				
(1)		(2)	(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)		
100	Federal	(2)	(0)	(=)	(0)	(0)	(')		
200	State		9,930						
300	Other Governments		0,000		1	1			
400	Local (Non-Governn	nental)							
	Total 9,930								
	Summary of Positions								
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)		
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	То								
71-53P (P	rogram Based Budg	eting Version)							

F	CITY OF PHILADELP	PROGRAM SUMMARY					
Departmer	nt	No.	Program No.				
Depart	ment of Planning & Development	72	Planning and Zonii	ng		02	
Fund		No.					
Comm	unity Development	100					
		Sum	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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						
000	Total	317,506	371,562	371,562	399,006	27,444	
	100		ary of Positions	571,002	555,000	21,77	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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		
		ected Associated	d Non-Tax Reven				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (No	on-Governmental)					• •	
Federal		341,476	371,562	371,562	399,006	27,444	
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total	341,476	371,562	371,562	399,006	27,444	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2023 OPERATING BUDGET BT FROGRAM									
Departr	Department				No.	Program				No.
Dep	artmer	t of Planning and Development			72	Planning a	nd Zonina			02
Fund					No.	a				
Com	nmunity	/ Development			100					
					Fiscal	Fiscal		Fiscal		Increase
				Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code			(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)
()				()						
1		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)
		DEVELOPMENT AND PLANNING								
3		City Planner 3		62,920 - 80,879	1	1	1	1	81,704	
4		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	
		HISTORIC COMMISSION								
6	3E10	Historic Preservation Planner 1		56,480 - 72,620	1	1	1	1	68,590	
			Subtotal		1	1	1	1	68,590	
		IMPLEMENTATION								
7	3E04	City Planner 3		62,920 - 80,879			1	1	81,704	1
			Subtotal				1	1	81,704	1
			Total		4	5	4	5	396,064	
71-531 (Progra	m Based Budgeting Version)			l	1				1

		CITY OF PHIL	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Departr	ment				No.	Program					No.
	artmen	t of Planning and Development			72	Planning a	and Zoning				02
Fund					No.						
Con	nmunity	/ 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 G	ross Re	quirements				4	5	4	5	396,064	
		Plus: Earned Increment								2,825	
		Plus: Longevity								117	
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						399,006	
					ary of Personal	Services					1
				al 2021		iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-1-	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/21	Obligations	Positions	Obligations	Run -PPE 11/28/21	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			/				<u> </u>	<u>\</u> -/	<u> </u>	, , , , , , , , , , , , , , , , , , ,
2		ne - Civilian	4	317,506	5	371,562	4	5	399,006	27,444	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5 PT, Temp/Seas, Bd, SCG											
6 Overtime - Civilian											
7 Overtime - Uniform				└──							
8	-	Overtime - Civilian									
9		I Uniform Leave			-	<u> </u>					
10	Shift/St				-						
11	H&L, IC	DD, LT-Sick			-	<u> </u>					
12	I	Total	4	317,506	5	371,562	4	5	399,006	27,444	

CITY OF PHILADELPHIA	
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PERFORMANCE MEASURES

No.	

03

FISCAL 2023 OPERATING BUDGET
Department
No.

Department of Planning and Development 72

Program Development Services

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.

Performa	ance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of development process inquiries receiving an initial		Tabulated at		
esponse within one business day	92%	year end	90%	90%
Comments:				
Development Service Committees (full meetings)	9	2	10	10
Comments: Changes to the construction impact tax and tax abatement ma	ay result in a drop off,	below the current go	oal.	
Development Process Inquiries receiving a response within 1				
usiness day	542	350	500	500
Comments: Inquiries have increased significantly. This is most likely attrib where many in-person conversations have morphed into onlin	-		ing during the COVIE	0-19 pandemic,
Civic Engagement - # of Community members engaged				
vith/supported to understand processes	350	140	400	400
Comments: Opportunities to meet with groups is still limited, but more con help to organize and cultivate these events.	versation are continu	ing via zoom and by	phone. Currently dov	wn 3 staff, who
Comments:				
Comments:				

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	No.				
Departme	nt of Planning and Development	72	72 Development Services				
			ary by Fund				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	285,002	365,814	368,350	371,901	3,551	
	Total	285,002	365,814	368,350	371,901	3,551	
	Sur	nmary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)	
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	4	6	2	6		
	Total Full Time	4	6	2	6		
	Sui	mmary of Non-	Tax Revenues b	y Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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)	
	S	elected Associ	ated Capital Pro	ojects			
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
	S		ated Operating				
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	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		

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 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation Personal Services 285,002 365,814 368,350 371,901 3,551 a) Employee Benefits b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds Advances and Misc. Payments 900 Total 285,002 365,814 368,350 371,901 3,551 Summary of Positions Fiscal 2022 Fiscal 2023 Actual Increment Increase Positions Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 Positions Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 4 2 101 Full Time - Civilian 6 6 105 Full Time - Uniform Total 4 6 2 6 Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Original Proposed Actual Estimate or Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) 15,800,000 (12,700,000) 6,507,310 3,101,000 3,100,000 Federal State Other Governments Other Funds of the City 6,507,310 3,101,000 15,800,000 3,100,000 (12,700,000)Total

		CITY OF PHIL	SCHEDULE 100 LIST OF POSITIONS								
		FISCAL 2023 OPE	RATING	BUDGE [.]	Г			BY PR	OGRAM		
Departr	nent				No.	Program					No.
Dep	artmen	t of Planning and Development			72	Development Services				03	
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 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 2 3 4 5	A398 A398 A398 A398	Deputy Director AMD - Analyst AMD - Policy Analyst AMD - Senior Analyst AMD - Manager Exempt Wage Increase			130,000 50,000 59,590 66,837 - 66,837 70,000	1 1 1	1 1 2 1	1	1 1 2 1	130,000 59,590 133,674 70,000 3,551	
Total G	ross Red	quirements				4	6	2	6	446.815	
		Plus: Earned Increment								,	
		Plus: Longevity									
		Less: (Vacancy Allowance)				(74,914)					
			Total Bu	udget Request	371,901						
	1		-	Summa	ry of Personal	Services					
				al 2021		iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/21	(4)	(E)	(6)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		um le - Civilian	4	3,424 282,077	6	368,350	2	6	371,901	3,551	
		ie - Civilian ie - Uniform	4	202,077	6	300,330	2	Ö	371,901	3,33 I	
		Gross Adj.		(499)					ļ		
		np/Seas, Bd, SCG		(+39)							
-		e - Civilian		L							
		e - Uniform									
		Overtime - Civilian									
		Uniform Leave									
	Shift/Str										
		D, LT-Sick									
12		,									
		Total	4	285,002	6	368,350	2	6	371,901	3,551	

CITY OF PHILADELPHIA									
FISCAL 2023 OPERATING	BUDGET	Р	ERFORMANC	E MEASURE	S				
Department	No.	Program			No.				
Department of Planning and Development	72	Community Develop	oment		04				
		n 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.									
	Progra	m Objectives							
- Utilize NPI funds to make new housing more	 Increase the diversity of Philadelphia's real estate development and construction industry through PHDC's Minority Developer Program. Utilize NPI funds to make new housing more affordable to residents in Philadelphia. 								
	Performa	nce Measures		-	-				
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target				
(1)		(2)	(3) 13,546	(4)	(5)				
Unique lots stabilized <u>Comments:</u> The number of unique lots greened and fencing of up to 300 new selected bligh				12,000 aning, soil treatment,	12,000 tree planting and				
Land Bank: Number of tax foreclosure properti acquired		0	0	N/A	325				
Comments: FY22 target in not applicable due to a la	ack of Sheriff Sales.								
Land Bank: Number of publicly owned properti of for redevelopment activities within reporting <u>Comments:</u>		233	47	325	325				
Land Bank: Gross revenue generated from lan	id sales	\$68,032	\$281,734	\$325	\$200,000				
<u>Comments:</u>									
71-53EZ (Program Based Budgeting Version)									

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program		No.					
Departme	nt of Planning and Development	72	Community Develo	opment		04				
•	• ·	Summa	ary by Fund							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(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)				
			ime Positions b		0,000,000	(0,000,000)				
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)				
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
(י)	(2)	(5)	(+)	(3)	(0)	(7)				
	Total Full Time									
	Summary of Non-Tax Revenues by Fund									
	60	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Incroaco				
Fund	Fund			-		Increase				
Fund	Fund	Actual	Original	Estimate	Proposed	or				
No.		Revenues	Budget		Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
080	Grants Revenue	190,594								
000		190,394								
	Total	190,594								
		,	ated Capital Pro	viects						
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt				
Appropriated	Description	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)				
	(2)	(3)	(4)	(All Other Sources) (5)	(6)					
(1)	(2)	(3)	(4)	(3)	(0)	(7)				
	Total									
		elected Associ	ated Operating	Costs						
Dont	3	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase				
Dept. Where	Departmen	Calculated	Calculated	Calculated	Calculated					
	Description					or (Decrease)				
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1) Einanaa	(2) Employee Repetite Civilian	(3)	(4)	(5)	(6)	(7)				
	Employee Benefits - Civilian									
Finance	Employee Benefits - Uniform									
	Total									

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
Depart	tment of Planning and Development	72	Community Develo	pment		04		
Fund		No.						
Genera	al	01	nary by Class					
				F : 10000	F: 10000			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services							
b)	Employee Benefits							
200	Purchase of Services	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)		
		Summa	ary of Positions			· · · · · · · · · · · · · · · · · · ·		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	-	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	overnments							
Other Fu	nds of the City							
74 505 /0	Total							

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
-						
Depa Fund	artment of Planning and Development	72 No.	Community Devel	opment		04
	1					
Gene		01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)
0.04		Schedule 200 - P	uichase of Ser	vices	-	E.
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	4.050.054	5 000 000	5 000 000	0.000.000	(0.000.000)
250	Professional Services	4,358,351	5,360,000	5,360,000	3,360,000	(2,000,000)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	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					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	—	4.050.054	F 000 000	F 000 000	0.000.000	(0.000.000)
[Total	4,358,351	5,360,000	5,360,000	3,360,000	(2,000,000)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

		N	6			N
Departm		No.	Program			No.
	artment of Planning and Development	72	Community Devel	opment		04
Fund		No.				
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contribi	utions, Indemni	ties & Taxes		
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		6 500 000	6 500 000	2 000 000	(2 500 000)
	Org. not Educational or Recreational		6,500,000	6,500,000	3,000,000	(3,500,000)
<u> </u>						
	T-4-1		6,500,000	6,500,000	2 000 000	(2 500 000)
	Total	Sabadula 70	0 - Debt Service		3,000,000	(3,500,000)
704		Schedule 10	0 - Debi Service	3		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	yments to Otner	r Funas		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total Schedule 900 - Advances and Other Miscellaneous Payments						
) - Advances an	a Other Miscella	aneous Paymen	TS	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program No. Department of Planning and Development 72 04 Community Development No. Fund General 01 Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Estimated Department Actual Original or Class Obligations Appropriation Obligations Request Description (Decrease) (3) (1)(2)(4)(5) (6)(7) 250s Professional Services (250-254, 257-259) 4,358,351 5,360,000 5,360,000 3,360,000 (2,000,000 Payments for Care of Individuals 290 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 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 87,500 87,500 65,000 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

FISCAL 2023 OPERATING BUDGET

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

Devent	4		NI-				
Depart			No.	Program		No.	
Dep	partment of Planning and Development		72	Community De	velopment	04	
Fund			No.				
Ger	neral		01				
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.	
	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.	
L) (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 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation Personal Services a) **Employee Benefits** b) 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 Fiscal 2022 Actual Increment Fiscal 2023 Increase Positions Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 Positions Code Category (Decrease) (1) (2) (4) (6) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2022\3 Increase Description Actual Original Proposed Estimate or Revenues Budget Budget (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

	CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Depar	tment of Planning	and Development	72	Community Dev	elopment		04	
Fund	5	I	No.		1		-	
Grants	s Revenue		08					
-								
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal		IAGEMENT PROJECT		T (0)	G72760	722161	
	State	Award Period			Type of Grant			
X	Other Govt.		2/18/16 - 2/19/19	nt Objective	REIMBURSEM	ENT		
	Local (Non-Govt.)		Gra	nnt Objective				
Local grar	nt by Philadelphia Ho	using Authority for Housing a			lize vacant and blighted	l land.		
	1			ry by Class	1	T	1	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits	- Total						
	Class 186 - Flex 0	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	care Tax						
	Class 190 - Pensi	on Obligation Bonds						
	Class 191 - Pensi	-						
	Class 192 - FICA							
	Class 193 - Healt	h / Medical						
	Class 194 - Group							
	Class 195 - Group							
		cipal Plan 10 - City Match			1			
200	Purchase of Servic	, ,	205,000					
300	Materials and Supp		200,000					
400	Equipment	Jiles						
500	Contributions, Inde	mnition and Taxon						
800								
900	Payments to Other Advances and Miso				1	+	1	
900			205,000		+		1	
	1	otal		Funding Sour				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Catagory	-		_			
Code		Category	Actual	Original	Estimated	Department	or (Decrease)	
(4)		(2)	Revenue	Budget	Revenue	Request	(Decrease)	
(1)	Fadar-1	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments		184,571					
400	Local (Non-Govern	,		ļ	+		1	
	Т	otal	184,571	Lof Positions			<u> </u>	
				of Positions	1 · -		1	
<u> </u>		Ostanan	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform						I	
	т	otal	1	1				

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Depar	tment of Planning	and Development	72	Community Deve	elopment		04	
Fund			No.					
Grants	s Revenue		08					
Fu	Inding Sources	Grant Title				Grant Number	Index Code	
	Federal		RANSFORMATION INITIA	ATIVE		G72519	722077	
	State	Award Period			Type of Grant			
X	Other Govt.		2/18/16 - 2/19/19		REIMBURSEME	INT		
	Local (Non-Govt.)		Gi	rant Objective				
To revitali resources		hborhoods through implem	enting the following goals:	Blight prevention, assem	bling land for developm	ent, neighborhood inve	stments and leveraging	
			Summ	ary by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits							
	Class 186 - Flex C							
	Class 187 - Worke	r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA	/ .						
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
200	Purchase of Service	pal Plan 10 - City Match					-	
300								
400	Materials and Suppl	les						
500	Equipment Contributions, Inder	nition and Taxon						
800	Payments to Other							
900	Advances and Misc							
300		otal						
			Summary b	y Funding Sour	ce			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		0.1	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governr	nental)	6,02	3				
	Тс	otal	6,02					
				ry of Positions		F ' 10000		
Code		Catagony	Actual Pos.	Fiscal 2022 Budgeted Pos.	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code (1)	1	Category (2)	6/30/21 (3)	Budgeted Pos. (4)	PPE 11/28/21 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(~)	(0)	(=)	(0)	(9)	(1)	
101	Full Time - Uniform			1	1	1	1	
100		otal		1	1	1	1	
71-53D (D	Program Based Budg							

CITY OF PHILADELPHIA								
FISCAL 2023 OPERATING BUDGET	P	ERFORMANC	E MEASURE	S				
Department No.	Program			No.				
Department of Planning and Development 72	Housing Developme	ent / Admin		05				
	ram 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.								
	ram 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.								
Perfor	mance Measures							
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)		(-)				
(1) Mortgage foreclosures prevented	(2)	(3) 105	(4) 1,100	⁽⁵⁾ 1,100				
Comments: The pandemic has slowed the rate of mortgage foreclosur access other programs and services during this time. The foreclosures will ramp up to pre-pandemic levels.	es. Housing Counseling	Agencies are helping	homeowners to avoi	d foreclosure and				
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	5,090	2,757	4,981	5,000				
Comments:		1	1					
Clients receiving counseling for properties in tax foreclosure	0	7	250	250				
During the moratorium on foreclosure, Housing Counselor the Eviction Diversion program - this includes financial ass <u>Comments:</u> and preparation/ support in advance and during the media tenants with their rental assistance applications to the City any follow-up tenants may require.	essments, help with acc tion conferences with the	essing rental assista eir landlords. These c	nce, preparation of re counselors are also as	payment terms, sisting vulnerable				
Homeowners' assistance grants	1,162	0	700	900				
Comments: NPI Bond funding will support this activity. It is anticipated		-						
Number of affordable housing units created	248	260	300	300				
Comments:								
Number of units preserved	46	82	300	100				
<u>Comments:</u> 636 units are currently being renovated to extend their lon market-rate housing.	g-term affordability and h	nabitability and/or to p	prevent the likelihood	of conversion to				

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
•	and of Diamainan and David annount		0			
Departme	ent of Planning and Development	72	Housing Developn ary by Fund	ient		05
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	-	Estimated		
	Funa		Original		Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5,520,000				
080	Grants Revenue	27,612,994	215,243,872	215,243,872	112,043,872	(103,200,00
100	Community Development	56,298,768	83,394,061	83,394,061	66,602,749	(16,791,31
120	Housing Trust	41,189,334	78,194,000	53,949,000	79,998,000	26,049,00
	Total	130,621,096	376,831,933	352,586,933	258,644,621	(93,942,31
	S	ummary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Community Development	22	27	23	28	
120	Housing Trust	4	8	5	8	
	Total Full Time	26	35	28	36	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget	Louinato	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(+)	(3)	(0)	(1)
080	Grants Revenue	22,670,943	215,243,872	215,243,872	112,043,872	(103,200,00
100	Community Development	49,272,689	83,394,061	83,394,061	66,602,749	(16,791,31)
120	Housing Trust	20,012,508	6,860,000	6,860,000	27,922,480	21,062,48
120		20,012,506	0,000,000	0,000,000	27,922,400	21,002,40
	Tatal	04.050.440	205 407 022	205 407 022	000 500 404	(00,000,00
	Total	91,956,140 Selected Associ	305,497,933	305,497,933	206,569,101	(98,928,83
<u> </u>				-	E 1 10000	E . 10000
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associa	ated Operating (Costs		
		Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2023	Increase
Dept.						
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	or
Where						
Where Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
Where Appropriated (1)	(2)					
Where Appropriated (1) Finance		Obligations	Appropriations	Obligations	Budget	(Decrease)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2023 OPERATING BUDGET** Department No. Program No. Department of Planning and Development 72 Housing Development 05 No. und General Fund 01 Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation **Personal Services** a) **Employee Benefits** b) 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 Fiscal 2022 Actual Increment Fiscal 2023 Increase Positions Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 Positions (Decrease) Code Category (2) (4) (6) (1) (3) (5) (7) 101 Full Time - Civilian 105 Full Time - Uniform Total Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Original Estimate Proposed Actual or Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City Total

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
Depa	artment of Planning and Development	72	Housing Develop	ment		05		
Fund		No.						
Gene	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
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						

		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND								
		FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart				Program			No.			
Dep Fund	partment of Planning and Development		72 No.	Housing Devel	opment		05			
	neral		01							
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
			Actual	Original	Estimated	Department	or			
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)			
	Professional Services (250-254, 257-259)		5,520,000							
290	Payments for Care of Individuals									
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		ose or scope of			
Object	or Provider	Actual	Original	Estimated	Department		led. Include, if			
Code 250	EVICTION DIVERSION PROGRAM	Obligations 2,520,000	Appropriation	Obligations	Request	applicable, unit COVID-19 program				
200		2,020,000				tenants to arrive at				
						works for both parti				
						go to Court.				
250	PRE COVID RENTAL ASSISTANCE PROGRAM	3,000,000				Emergency rental a income persons in l				
	Total Class 250s	5,520,000				income persons in i	leeu.			
		-,,								

F	CITY OF PHILADELPH	PROGRAM SUMMARY				
Departmer	it	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developm	ent		05
Fund		No.				
Grants	Revenue	08				
			nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
	Total		ary of Positions	210,240,012	112,040,012	(100,200,000
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(200.0000) (7)
101	Full Time - Civilian	(-)	(1)	(-)	(-)	(1)
105	Full Time - Uniform					
100	Total					
		cted Associateo	l Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Description	Revenues	Budget	Lotimate	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	53,242	1,826,222	1,826,222	1,826,222	(0)
ederal	,	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	(
	vernments		,,	,,	,,	
	nds of the City					
	Total	22,670,943	215,243,872	215,243,872	112,043,872	(103,200,000

Total 71-53F (Program Based Budgeting Version)

CITY OF PHILADELP	HIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program		No.		
Depart	tment of Planning a	and Development	72	Housing Development			05	
Fund	ŭ	ľ	No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	HOME INVESTMEN	FPARTNERSHIPS			G72712	722004	
	State	Award Period			Type of Grant			
	Other Govt.		7/1/22 - COMPLETION		REIMBURSEMEN	IT		
	Local (Non-Govt.)		Gra	ant Objective				
			ects to receive funding for a f affordable housing in the C	ity of Philadelphia.	eral Home Investment P	rogram. The resources	will be used in	
	1		Summa	ry by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		71,223					
100 b)	Employee Benefits -		109,885					
	Class 186 - Flex Ca							
	Class 187 - Worker	r's Comp Disability	38					
	Class 188 - Worker							
	Class 189 - Medica		862					
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions	96,695					
	Class 192 - FICA		3,685					
	Class 193 - Health		8,557					
	Class 194 - Group	Life	4					
	Class 195 - Group	0	44					
	1	pal Plan 10 - City Match						
200	Purchase of Service		14,812,000	37,590,500	37,590,500	35,590,500	(2,000,000)	
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	14,993,108	37,590,500	37,590,500	35,590,500	(2,000,000)	
	I			Funding Source		F : 10000		
		0-1	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
(1)		(2)	Revenue (3)	Budget (4)	Revenue	Request (6)	(Decrease) (7)	
100	Federal	(2)	8,944,280	37,590,500	(5) 37,590,500	35,590,500	(2,000,000)	
200	State		0,944,200	57,590,500	57,590,500	33,390,300	(2,000,000)	
300	Other Governments							
400	Local (Non-Governm	pental)						
400	Local (Non-Governin To		8,944,280	37,590,500	37,590,500	35,590,500	(2,000,000)	
	10	<u> </u>		/ of Positions	57,550,500	00,090,000	(2,000,000)	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To							
71-53P (P	rogram Based Budg	eting Version)						

		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
	FISCAL 2023 OPERATIN						
Departi			No.	Program			No.
Dep Fund	partment of Planning and Development		72 No.	Housing Develo	opment		05
Gra	nts Revenue		08				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 14,812,000	(4) 37,590,500	(5) 37,590,500	(6) 35,590,500	(7)
290	Payments for Care of Individuals		14,812,000	37,390,300	57,590,500	33,390,300	(2,000,000)
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Doscribo purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	,
250	Neighborhood Based Rental Production	8,843,000	3,845,000	3,845,000	3,845,000	To rehabilitate renta	
						will contribute to the of the neighborhood	
250	Rental Assistance to the Homeless	2,033,000	2,033,000	2,033,000		To provide housing management and rr to homeless persor sufficiency through Community Real Es Friends Rehab. Pr as large-scale new where public invest made.	ental assistance n, to provide self- contracts with PA state Corp and ogram is defined homeownership
250	H & SN Housing Development Financing	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate renta target special need provide improveme construction activiti	s groups and nts related to
250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administrati implementation of h	
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000	1,526,000	To make capital im existing affordable order to remain in c preserve much-nee units.	rental projects in operation and
250	Rental Assistance		2,000,000	2,000,000	2,000,000	Comprehensive ho	-
250	DHCD RESERVE APPROPRIATIONS		25,776,500	25,776,500	23,776,500	Appropriations rese award amounts tha liquidated or have r obligated in the City system.	t have been not yet been
		14,812,000	37,590,500	37,590,500	35,590,500		
	Total						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
		and Davidanment		0	mont			
Depan Fund	tment of Planning a	and Development	72 No.	Housing Developr	nent		05	
	Revenue		08					
Grants	Revenue	•	00					
	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal		TIES FOR PERSONS W	ITH AIDS	Turne of Oreart	G72740	722010 / 722011	
	State	Award Period			Type of Grant			
	Other Govt. Local (Non-Govt.)	7/	1/22 - COMPLETION	nt Objective	REIMBURSEMEN	1T		
Γhis is a re	egional grant administ	ered by the City of Philadelphia	a which provides funding	to organizations that su	pport AIDS victims.			
			Summa	ry by Class				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	1	Description	Actual	Original	Estimated	Department	or	
	1		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)	
100 a)	Personal Services		105,888	()				
100 b)	Employee Benefits -	Total	77,363					
100 0)	Class 186 - Flex Ca		11,000					
		's Comp Disability	56					
			50					
	Class 188 - Worker		1 100					
	Class 189 - Medica		1,192					
	Class 190 - Pension	-	50.470					
	Class 191 - Pensio	n Contributions	58,178					
	Class 192 - FICA		5,100					
	Class 193 - Health		12,716					
	Class 194 - Group		6					
	Class 195 - Group	-	115					
	Class 198 - Municip	pal Plan 10 - City Match						
200	Purchase of Service	s	8,227,621	10,827,150	10,827,150	10,327,150	(500,00	
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	To	tal	8,410,872	10,827,150	10,827,150	10,327,150	(500,00	
	1			Funding Sourc				
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	1	Category	Actual	Original	Estimated	Department	or	
	1		Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		8,371,360	10,827,150	10,827,150	10,327,150	(500,0	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)	26					
	То	tal	8,371,386	10,827,150	10,827,150	10,327,150	(500,00	
				of Positions				
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code	1	Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal						

Total 71-53P (Program Based Budgeting Version)

CITY O)F PHIL/	ADELPHIA
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FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

							-
Departme			No.	Program			No.
-	tment of Planning a	and Development	72	Housing Develop	ment		05
Fund	-		No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	CHOICE NEIGHBORH	OODS			G72785	722250
	State	Award Period			Type of Grant		
	Other Govt.	7.	/1/22 - COMPLETION		REIMBURSEMEN	T	
	Local (Non-Govt.)		Gra	nt Objective			
		is a set of coordinated strated transportation and jobs.	-		talization, linking new ar	nd rehabilitated housing	g with well functioning
			Summa	ry by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	4,209,014	700,000	700,000		(700,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	4,209,014	700,000	700,000		(700,000)
			Summary by	Funding Source	e		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(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-Governm	nental)	53,216				
	То	tal	5,355,277	700,000	700,000		(700,000)
	1		-	of Positions			1
		Ostanama	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform To	tal					
	10	เลเ					

FISCAL 2023 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
-	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund	_		No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SECTION 108 - VARI	OUS			G72715	VARIOUS
	State	Award Period			Type of Grant		
	Other Govt.		7/1/22 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		GI	rant Objective			
The Section projects.	on 108 Loan program	provides communities with a			using rehabilitation, put	blic facilities, and other p	hysical development
	-		Summ	ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ • • • • • • •					
	Class 193 - Health						
	Class 194 - Group			-			ł
	Class 195 - Group	pal Plan 10 - City Match					,
200	Purchase of Service			4 000 000	4 000 000	4 000 000	,
300				4,000,000	4,000,000	4,000,000	,
400	Materials and Suppl Equipment	les					,
500	Contributions, Inden	anitios and Taxos					
800	Payments to Other I						
900	Advances and Misc.						
300		tal		4,000,000	4,000,000	4,000,000	
			Summary b	y Funding Sourc		4,000,000	
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4,000,000	4,000,000	4,000,000	
200	State						
300	Other Governments						
400	Local (Non-Govern	nental)					
	To	tal		4,000,000	4,000,000	4,000,000	
	1			ry of Positions			
		•	Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						ł
105	Full Time - Uniform	tal					
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CITY OF	PHILAD	ELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Depar	tment of Planning a	and Development	72	Housing Development			05	
Fund	-	·	No.				•	
Grants	s Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal		REVITALIZATION & ELIMIN	ATION OF BLIGHT		G72708	722001	
X	State	Award Period			Type of Grant			
	Other Govt.		7/1/22 - COMPLETION		REIMBURSEMEN	νT		
	Local (Non-Govt.)		Gra	ant Objective				
			sing and facility rehabilitatior ts boundaries and has contri	buted funding for those t				
	-		Summa	ary by Class		-	-	
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
		(-)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	-						
100 b)	Employee Benefits							
	Class 186 - Flex C							
		r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 190 - Pensic Class 191 - Pensic	n Obligation Bonds						
	Class 191 - FICA	IT CONTRIBUTIONS						
	Class 192 - Health	/ Medical						
	Class 193 - Fleann							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	· · · ·		300,000	300,000	300,000		
300	Materials and Suppl			000,000	000,000	000,000		
400	Equipment							
500	Contributions. Inden	nnities and Taxes						
800	Payments to Other I	Funds						
900	Advances and Misc							
	To	otal		300,000	300,000	300,000		
			Summary by	Funding Sourc	е			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			300,000	300,000	300,000		
300	Other Governments							
400	Local (Non-Governm			000.000	000.000	000.000		
	lo	otal	Summar	300,000 y of Positions	300,000	300,000		
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)	
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
		tal						
71 52D (D	rogram Based Budg	oting Version)						

CITY	OF	PHIL	ADE	_PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	3 OPERATING	BUDGET	WITHIN PROGRAM Program No. Housing Development 05			
Departmer	nt		No.	Program			No.
	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund		-	No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal		TY - HOUSING FUND			G72L25	720065
	State	Award Period			Type of Grant		
	Other Govt.		7/1/22 - COMPLETION		ADVANCE		
X	Local (Non-Govt.)		Gra	ant Objective			
Local gran	t by Temple Universit	y for Housing and Commur					
	1			ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations	Obligations	Request (6)	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		1,826,222	1,826,222	1,826,222	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	То	tal	Summary by	1,826,222 • Funding Sourc	1,826,222	1,826,222	
	1		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inorogoo
Code		Category	Actual	Original	Estimated	Department	Increase or
Code		Category	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)		1,826,222	1,826,222	1,826,222	
	То	tal		1,826,222	1,826,222	1,826,222	
				y of Positions			
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105							
105	Full Time - Uniform To	tal					
71-53P (P	rogram Based Budg		1	I	1		4

CITY OF PHILADELPHI

		OF PHILADELP 23 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Depart	ment of Planning	and Development	72	Housing Developn	nent		05		
Fund	0	1	No.	<u> </u>					
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	HOUSING AND RELA	ATED ACTIVITIES			G72724	720008		
21	State	Award Period			Type of Grant	0.2.2.	. 20000		
	Other Govt. 7		7/1/22 - COMPLETION		REIMBURSEMEI	NT			
	Local (Non-Govt.)			ant Objective					
	ppropriations for the	ity of Philadelphia was notifie se grant awards.			Jecis aller the prepara	ion of the budget, it was	s deemed necessary to		
			Summ	ary by Class					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits	- Total							
	Class 186 - Flex C	ash Pmts.							
		r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica								
		on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA	/ M = -1:1							
	Class 193 - Health Class 194 - Group								
	· · ·								
	Class 195 - Group	pal Plan 10 - City Match							
200	Purchase of Service			155,000,000	155,000,000	55,000,000	(100,000,000)		
300	Materials and Suppl			100,000,000	100,000,000	00,000,000	(100,000,000)		
400	Equipment								
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other								
900	Advances and Misc								
		otal		155,000,000	155,000,000	55,000,000	(100,000,000)		
			Summary b	y Funding Source					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(2)	(4)	(5)	(6)	(7)		

Code (1) (2) 155,000,000 155,000,000 55,000,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 155,000,000 155,000,000 55,000,000 Summary of Positions Fiscal 2022 Fiscal 2023 Actual Pos. Incr. Run Code Category 6/30/21 Budgeted Pos. PPE 11/28/21 Budgeted Pos. (1) (2) (3) (4) (5) (6) 101 Full Time - Civilian 105 Full Time - Uniform Total 71-53P (Program Based Budgeting Version)

(100,000,000)

(100,000,000)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPH	A
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	23 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	s Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HOUSING AND REI	ATED ACTIVITIES				
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/22 - COMPLETION		REIMBURSEMEN	ΝT	
	Local (Non-Govt.)		Gr	ant Objective			
	stances in which the C appropriations for thes		fied of available State Grant		ects after the preparation	on of the budget, it was a	deemed necessary to
			Summ	ary by Class			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA Class 193 - Health	/ Modical					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service			5,000,000	5,000,000	5,000,000	
300	Materials and Suppl	-		0,000,000	0,000,000	0,000,000	
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I						
900	Advances and Misc.						
	To	otal		5,000,000	5,000,000	5,000,000	
			Summary by	Funding Sourc	е		
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			5,000,000	5,000,000	5,000,000	
300	Other Governments						
400	Local (Non-Governm	,		E 000 000	E 000 000	E 000 000	
	lc	otal	Summar	5,000,000 Ty of Positions	5,000,000	5,000,000	
			Actual Pos.	Fiscal 2022	Incr. Run	Fiscal 2023	Inc. / (Dec.)
Code		Category	6/30/21	Budgeted Pos.	PPE 11/28/21	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	otal					
74 500 (0	Description of the second seco	ation of Manual and					

F	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmer	nt	No.	Program No.						
	ment of Planning and Development	72	Housing Developm	nent		05			
Fund		No.							
Comm	unity Development	100							
		1	nary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services	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			
	i otai		ary of Positions	10,201,104	02,201,101	(10,000,000			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)			
101	Full Time - Civilian	(-)		(-)	(-)	(*)			
105	Full Time - Uniform								
100	Total								
		ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	Decomption	Revenues	Budget	Loundle	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	2,645,519	(0)	(.)	(~)	(0)			
Federal	,	45,180,494	79,237,764	79,237,764	62,257,101	(16,980,663			
State			,,,, y.	.,,	. ,,	(-,,000			
	vernments								
	nds of the City								
	Total	47,826,013	79,237,764	79,237,764	62,257,101	(16,980,663			

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
-		72		nent		05
Fund	artment of Planning and Development	72 No.	Housing Developn	nent		00
	munity Development	100				
0011			F: 10000	F i 1 0000	F : 10000	
Codo	Description	Fiscal 2021	Fiscal 2022	Fiscal 2022 Estimated	Fiscal 2023	Increase
Code	Description	Actual Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(~)	Schedule 200 - F	Purchase of Serv	vices	(0)	(1)
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)					
	* • •	F0 704 000	70 007 704	70 007 704	00 057 404	(40,000,000)
	Total	53,734,298	79,237,764	79,237,764	62,257,101	(16,980,663)

CITY OF PHILADELPHIA SUPPOR PROFESSION FISCAL 2023 OPERATING BUDGET CARE OF INDIVI							AND
Depart			No.	CARE OF		ALS, BY PR	
	partment of Planning and Development		72	Housing Develo	opment		05
Fund	arthone of Franking and Bovolopmone		No.	The country Device	spinon		
Con	nmunity Development		100				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		53,699,506	(4)	79,237,764	62,257,101	(7) (16,980,663)
290	Payments for Care of Individuals		33,039,300	13,231,104	13,231,104	02,237,101	(10,900,003)
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Doscribo purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	•
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	WEATHERIZATION & BASIC SYSTEM REPAIR	13,382,401	10,122,000	10,122,000	10,122,000	Provision for roof a	
	PROGRAM					repair services as v	ell as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financia	
						and moderate incor energy related eme	
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and to community base	
						including managem board training as w	-
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive ho	
						assistance to home individuals.	less families and
250	HOUSING COUNSELING	5,280,660	5,392,000	5,392,000	5,392,000	Counseling service: moderate income re	
						mortgage, foreclosu	-
						landlord conflicts ar related problems.	nd housing
250	NEIGHBORHOOD PLANNING	1,535,000	1,440,000	1,440,000	1,440,000	Grants for neighbor	
						organizations involv public information a neighborhood level	ctivities on a
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000	To support the Phila	adelphia
						YouthBuild Program	n.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a com management syste	
						keeping vacant lots of debris, open spa	-
						and neighborhood stabilize vacant lan	
	(Program Based Budgeting Version)						

	CITY OF PHILADE			SUPPORTING DETAIL: PROFESSIONAL SERVICES A				
	FISCAL 2023 OPERATIN	G BUDGE			INDIVIDU	ALS, BY PF	ROGRAM	
Departi				Program			No.	
Dep Fund	partment of Planning and Development		72 No.	Housing Develo	pment		05	
Con	nmunity Development		100					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		(-)	See Preced		(-)	(*)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request		cost of service.	
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	7,052,985	2,559,000	2,559,000	2,559,000	To fund affordable developments that Low-Income Housi	will also use	
	NEIGHBORHOOD BASED RENTAL PRESERVATION	2,525,000	2,525,000	2,525,000	2,525,000	To make capital im existing affordable order to remain in c preserve much nee units.	rental projects in operation and	
250	PHILADELPHIA HOUSING DEV CORP					To be used for the	administration	
	A) ADMINISTRATION	1,332,000	2,272,000	2,272,000		and implementation	n of PHDC's	
	B) PROGRAM DELIVERY	5,023,000	9,928,000	9,928,000	9,928,000	housing programs.		
0250	SITE IMPROVEMENTS	874,897				To provide physica open space to revit in Philadelphia to ir neighborhood gree	alize vacant land	
250	DHCD RESERVE APPROPRIATIONS		25,402,764	25,402,764	26,312,101	Appropriations rese re-establish prior ye amounts that have or have not yet bee City's accounting s	ear award been liquidated en obligated in the	
250	EMERGENCY RENTAL ASSISTANCE	14,986,563	17,890,000	17,890,000		Coronavirus Aid, R Security Act	elief, & Economic	
	Total	53,699,506	79,237,764	79,237,764	62,257,101			
	i otai	33,033,300	13,231,104	13,231,104	02,207,101			

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmer	nt	No.	Program No.					
Depart	ment of Planning and Development	72	Housing Developm	nent - Admin		05		
Fund		No.						
Comm	unity Development	100						
	T	1	mary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,442,505	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		
		, ,	ary of Positions	.,,	.,,	,		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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		
	Sele	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2021	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		1,446,676	4,156,297	4,156,297	4,345,648	189,351		
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total	1,446,676	4,156,297	4,156,297	4,345,648	189,351		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	BUDGET			Bĭ	PROGF		
Departı	ment			No.	Program				No.
Dep	artmen	t of Planning and Development		72	Housing D	evelopment -	Admin		05
Fund				No.					
Con	nmunity	/ Development		100					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(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)
	1	AUDITING/MONITORING							
1	2A67	Contract Audit Supervisor	73,456 - 94,445	1	1	2	2	174,407	-
2	2A66	Contract Auditor 2	59,404 - 76,369			1	1	63,636	
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		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	(*
		NEIGHBORHOOD PROGRAM COORDINATION							
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	
10	2L33	Administrative Specialist SpvNon Confidential	60,889 - 78,275	1	1	1	1	78,900	
		Subtotal		2	3	3	3	214,280	
		CONTRACT ADMINISTRATION							
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		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	ļ
		Subtotal		10	10	9	10	750,408	ļ
		DIRECTOR'S OFFICE							
18	21.11	Administrative Assistant-Confidential	45.437 - 58.412	1	1				(*
19		Executive Assistant	73,456 - 94,445	'	1	1	1	74,281	
20		Director, Division of Housing & Community Dev	140,595	1	1	1	1	140,595	
20	DLOO	Subtotal	110,000	2	2	2	2	214,876	
									ł
		EQUAL EMPLOYMENT							
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	
		POLICY AND PROGRAMS - COVID							
25	D043	Data Analyst	45,000 - 64,575		1	1	2	109,575	
26		Program Manager	65,000		1		1	65,000	
27	T069	Technical Support Specialist	51,250			1	1	51,250	ļ
		Subtotal			2	2	4	225,825	:
		Total		22	27	23	28	2,038,151	
									1

		CITY OF PHIL					ST OF F	ULE 100 POSITIO			
		FISCAL 2023 OPER	ATING	BUDGE	Γ			BY PR	OGRAM		
Departr	nent				No.	Program					No.
	artmen	t of Planning and Development			72	Housing D	Developmen	t - Admin			05
Fund					No.						
Corr	nmunity	y 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 Part Time/Temporary Seasonal Overtime - Civilian Negotiated Wage Increase Provision for Increase in Grant Funding				22	27	23	28	2,038,151 36,000 24,000 53,811 1,000,000	1
Total G	ross Re	quirements				22	27	23	28	3,151,962	1
		Plus: Earned Increment								7,232	
		Plus: Longevity								454	
		Less: (Vacancy Allowance)									
			Total Bu	udget Request		3,159,648					
			-	Summa	ry of Personal	Services					
				al 2021		iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			2,398							
		ne - Civilian	22	1,425,695	27	1,910,297	23	28	2,099,648	189,351	1
		ne - Uniform									
		Gross Adj.		730							
		mp/Seas, Bd, SCG		4,256		36,000			36,000		
		ne - Civilian		9,426		24,000			24,000		
		ne - Uniform				<u> </u>					
	-	v Overtime - Civilian				<u> </u>					
		Uniform Leave				<u> </u>					
	Shift/St										
		DD, LT-Sick							1.000.000		
12	Provisio	on for Increase in Grant Funding				1,000,000			1,000,000	· • •	
74 50 1	<i>(</i> 5	Total am Based Budgeting Version)	22	1,442,505	27	2,970,297	23	28	3,159,648	189,351	1

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING	BY PROGRAM					
Department No.			Program No.				
Department of Planning and Development		72	Housing Development - Admin			05	
und		No.					
Com	munity Development	100					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
	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		1.000	1.000	1 000		
	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000		
231	Overtime Meals	44.000	25.000	25.000	25.000		
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	-	27,000	27,000	27.000		
253 254	Legal Services Mental Health & Intellectual Disability Services		27,000	27,000	27,000		
	Dues	100	3,000	3,000	3,000		
255	Seminar & Training Sessions	3,872	15,000	15,000	15,000		
257	Architectural & Engineering Services	5,072	13,000	13,000	10,000		
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	393	10,000	10,000	10,000		
261	Repaving, Repairing & Resurfacing Streets		10,000	10,000	10,000		
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	1	5,000	5,000	5,000		
275	Juror Fees		0,000	0,000	0,000		
	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						
	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		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2023 OPERATING BUDGET			BT PROGRAM				
Departmer	nt	No.	Program			No.	
	tment of Planning and Development	72	Housing Development - Admin			05	
Fund		No.					
Comm	unity Development	100					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	viateriais & Supj	olles			
	gricultural & Botanical						
	nimal, Livestock & Marine						
	akeshop, Dining Room & Kitchen						
	ooks & Other Publications	56	2,500	2,500	2,500		
	uilding & Construction						
	brary Materials						
	hemicals & Gases						
	ry Goods, Notions & Wearing Apparel	126					
	ordage & Fibers	4 750					
	lectrical & Communication	1,752					
	eneral Equipment & Machinery	- · · -					
	ire Fighting & Safety	340					
	ood						
	uel - Heating & Cooling						
	eneral Hardware & Minor Tools					 	
	ospital & Laboratory	400					
	anitorial, Laundry & Household	198	15 000	45.000	15 000		
	ffice Materials & Supplies	17,345	45,000	45,000	45,000		
	mall Power Tools & Hand Tools						
	lumbing, AC & Space Heating	7 70 4					
	recision, Photographic & Artists	7,794	50.000	F0.000	50.000		
		10,590	50,000	50,000	50,000		
	ecreational & Educational						
	ehicle Parts & Accessories						
	ubricants						
	2 Diesel Fuel						
	ompressed Natural Gas (CNG)						
	quid Propane Gas (LPG)						
	asoline		400.000	100.000	400.000		
399 Ot	ther Materials & Supplies (not otherwise classified)		100,000	100,000	100,000		
	Total	38,201	197,500	197,500	197,500		
			00 - Equipment	197,500	187,300	I	
405 Co	onstruction, Dredging & Conveying		-quipinent				
	lectrical, Lighting & Communications						
	eneral Equipment & Machinery						
	ire Fighting & Emergency						
	ospital & Laboratory						
	ffice Equipment		5,000	5,000	5,000		
	lumbing, AC & Space Heating		5,000	0,000	5,000		
	recision, Photographic & Artists						
	ecreational & Educational						
	omputer Equipment & Peripherals	108,614	25,000	25,000	25,000		
	ehicles	100,014	20,000	20,000	20,000		
	urniture & Furnishings						
	ther Equipment (not otherwise classified)		25,000	25,000	25,000	l	
100 01			20,000	20,000	20,000		
	Total	108,614	55,000	55,000	55,000	l	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departr	nent	No.	Program			No.
Dep	artment of Planning and Development	72	Housing Develop	ment - Admin		05
Fund		No.				•
Com	nmunity Development	100				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
-	'	Obligations	Appropriations	Obligations	, Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
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					
	Total					
		Schedule 70	0 - Debt Service	es		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa				
	Payments to General Fund	23,932	25,000	25,000	25,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Tatal	23,932	25,000	25,000	25,000	
	Total			aneous Paymen		
004		- Auvances dif				
901	Advances to Create Working Capital Funds Miscellaneous Advances					
902						
	Total					

	CITY OF PHILA			r	PROF	ESSIONAL	NG DETAIL . SERVICES ALS, BY PF	S AND
Depart			IG BODGE		Program		ALS, DI Pr	
	partment of Planning and Development			72		opment - Admin		05
Fund				No.	Housing Devel	opment - Admin		00
Cor	nmunity Development			100				
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
				Actual	Original	Estimated	Department	or
Class	Description			Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			102,983	143,500	143,500	143,500	
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provid	ded. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
050	Timen Des dustises			<u> </u>	70 505		Desire O	
250	Tiger Productions		72,500	80,000	72,500		Design Services DHCD Purchase of	Sonvioca
250	Philadelphia Redevelopment Authority		45.000	15,000	15,000	15,000	-	
250	Osvalo R. Aviles		15,000	15,000	15,000	15,000	Spanish Translation	
250 250	Deaf Hearing Communication Centre Inc. Philadelphia Housing Development Corp		1,480 3,918				DHCD Purchase of	0
250	Phila. Public Relations Association		5,910		185		Membership Dues	Services
250	Petty Cash Reimbursement		203		105		Employee Reimbur	sable Voucher
250	Skillpath Incorporated		149		161		Virtual Seminar	
250	Sterling Infosystems		110		129		Background Check	s
250	To be determined				5,625		To be determined	-
250	United Language Group				6		Translation Service	s
250	US Bank		14		14		Document Storage	
250	Vanguard Direct				1,380		Printing Service	
	0	ľ	93,264	110,000	110,000	110,000	U U	
		ľ						
251	NTT Data Services			5,000			IT Equipment/Supp	ort Services
251	Cellco Partnership		1,820	960	1,638		Public Safety Mobil	e Services
251	Constant Contact		5,713				IT Equipment/Supp	ort Services
251	Petty Cash			540			DHCD Spanish lan	
251	Petty Cash		1,211		362		Employee Reimbur	
251	Zoom Video Communications		975		4,500	6,500	IT Equipment/Supp	ort Services
		-	9,719	6,500	6,500	6,500		
050	Delland Cooks And			07.000	07.000	07.000	Land Coord	
253	Ballard Spahr Andrews	-		27,000	27,000	27,000	Legal Services	
1		ŀ		27,000	27,000	27,000	1	
	1	Total	102,983	143,500	143,500	143,500		
		ľ					1	
1								
1								
1								
1								
1								
1								
1								
1								
	(Program Based Budgeting Version)							

FISCAL 2023 OPERATING BUDGET

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

Departn Dep:	nent						
Den				No.	Program		No.
	artment of Planning and Development			72	Housing Develo	pment - Admin	05
Fund				No.			
Com	nmunity Development			100			
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.
216	CDW Government		221,065	50,000	50,000	50,000	Microsoft Select Software
216	Petty Cash Reimbursements		281				Employee Reimbursable Voucher
		Total	221,346	50,000	50,000	50,000	
284	Philadelphia Housing Development Corp.		443,287	425,000	425,000	425,000	Sublease Agreement
		Total	443,287	425,000	425,000	425,000	
299	Other Expenses not classified	L		100,000	100,000	100,000	To be determined
		Total		100,000	100,000	100,000	
	Envelopes and Printed Products		160				Envelopes
	Innovative Printing		74				Printer Cartridge Refills
	Paper Mart Inc.		6,284				Office Supplies
320	Pitney Bowees		977				Supplies for mailing equipment
	Staples		9,850				Office Supplies
320	To be determined			45,000	45,000		Office Supplies
		Total	17,345	45,000	45,000	45,000	
	Envelopes and Printed Products		4,362				Envelopes
	Vanguard Direct		6,228				Printing Proofs
325	To be determined	F		50,000	50,000		Printing Supplies
		Total	10,590	50,000	50,000	50,000	
399	Other Expenses not classified			100,000	100,000		To be determined
		Total		100,000	100,000	100,000	

F	CITY OF PHILADELPI			PROGRAM	SUMMARY						
Departmer	nt	No.	Program			No.					
	tment of Planning and Development	72	Housing Development 05								
Fund		No.									
Housir	ng Trust	120 Sumn	mmary by Class								
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
Class	Description	Actual	Original	Estimated	Proposed	or					
Class	Description		•								
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)					
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)					
	Personal Services	375,000	1,250,000	375,000	1,250,000	875,000					
a)		375,000	1,230,000	375,000	1,230,000	875,000					
b)	Employee Benefits	47 404 540	42 484 000	20.007.000	07 004 000	(2.002.000					
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					
		г – г	ry of Positions								
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase					
		Positions	Budgeted	Run	Budgeted	or					
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
101	Full Time - Civilian										
105	Full Time - Uniform										
	Total										
	Sele	ected Associated		<u> </u>	1						
	-	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase					
	Description	Actual	Original	Estimate	Proposed	or					
		Revenues	Budget		Budget	(Decrease)					
ocal (N	(1)	(2) 12,508	(3)	(4)	(5)	(6)					
-ocal (No Federal	on-Governmental)	12,508									
State											
	overnments										
	nds of the City										
	Total	12,508									
		,000									

		CITY OF PHIL FISCAL 2023 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
	artmen	t of Planning and Development			72	Housing D	evelopmen	t			05
Fund Hou	sing Tr	ust			No. 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 G	ross Re	quirements								1,250,000	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,250,000	
			1		ary of Personal						1
				al 2021		Fiscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/21 (3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(0)	less Col. 6) (10)	less Col. 5) (11)
(1) 1	Lump S		(3)	(ד)	(3)	(6)	(7)	(0)	(9)	(10)	(11)
2		ne - Civilian		375,000		375,000			1,250,000	875,000	
3		ne - Uniform		010,000	1	010,000			.,200,000	010,000	
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian			1						
7		ne - Uniform									
8		v Overtime - Civilian									
9		I Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
		Total		375,000		375,000			1,250,000	875,000	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		1				
Departm		No.	Program			No.
-	artment of Planning and Development	72	Housing Developr	nent		05
Fund		No.				
Hous	sing Trust	120				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	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					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	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)

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	· ·	1	-			· · ·
Departn			Program			No.
	artment of Planning and Development	72	Housing Develop	ment		05
Fund		No.				
Hou	sing Trust	120				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	viateriais & Sup	piles		
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					
318 320	Janitorial, Laundry & Household Office Materials & Supplies					
320	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
323	Precision, Photographic & Artists					
324	Printing					
326	Recreational & Educational	12,508				
328	Vehicle Parts & Accessories	12,000				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	12,508				
		Schedule 4	00 - 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					

FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	G BUDGE		CARE U	ALS, BY PI	KUGRAM	
Depart	ment		No.	Program			No.
Dep	artment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Ηοι	ising Trust		120				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		17,401,546	43,184,000	30,297,000	27,234,000	(3,063,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	6,026,546	1,000,000	1,000,000	1,000,000	Funds will be used	to rehabilitate
						rental properties wh	nich 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 residence	es of income
						eligible disabled pe	rsons.
250	HOMELESS PREVENTION PROGRAM	750,000	750,000	750,000	750,000	Includes an array of	f shelter diversion
						and homeless prev	ention activities.
						This includes emerged	gency assistance
						when eviction or mo	
						foreclosure is immir	nent.
250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergen	cy heater repairs.
250	UTILITY EMERGENCY SERVICES FUND	750,000	1,070,000	1,070,000	1,070,000	Provision for financ	
						and moderate incor	
						for energy related e	mergencies.
250	WEATHERIZATION & BASIC SYSTEM REPAIR	551,000	EE1 000	551 000	551.000	Provision for roof a	ad atructural
250	PROGRAM	551,000	551,000	551,000	551,000	repair services as w	
							ven as plumbing
250	PHILADELPHIA VIP	100,000	100,000	390,000	390 000	To help resolve little	e problems which
		,	,	,	,	prevent occupants	•
						loans and grants fo	0
						smooth transfer of t	he 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	
						restricted rental uni	
						built or substantially	
						federal, state or loc	al subsidiaries.
L	(Program Based Budgeting Version)						

	CITY OF PHILADEL	.PHIA				ING DETAII	
	FISCAL 2023 OPERATIN	G BUDGET		CARE O	F INDIVIDU	JALS, BY P	ROGRAM
Departr	nent		No.	Program			No.
	artment of Planning and Development		72	Housing Deve	elopment		05
Fund Hou	sing Trust		No. 120				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			See Prec	eding Page		
290	Payments for Care of Individuals	1				<u> </u>	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023		ose or scope of
Object Code	or Provider	Actual	Original	Estimated	Department	-	ided. Include, if
	PHILADELPHIA HOUSING DEVELOPMENT CORP	Obligations	Appropriation	Obligations	Request	Funds to be used f	t cost of service.
	A) ADMINISTRATION			148,000	148,000	administration and	
	B) PROGRAM DELIVERY	1,125,000	1,125,000	1,125,000		of PHDC's housing	
250	PHILADELPHIA REDEVELOPMENT AUTHORITY					Funds to be used f	
						administration and	•
						of PRA's housing p	orograms.
250	CAPACITY BUILDING	25,000	25,000	25,000	25,000	Funds to be used f	or CDC's working
						on neighborhood c	ommercial
						corridors.	
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,000,000	1,000,000	1,000,000	1,000,000	To make capital im existing affordable	•
						order to remain in o	
						preserve much-nee	-
						units.	
250	FORECLOSURE PREVENTION			525,000	525,000	To assist familities	
						save their homes f	rom loreclosure.
250	DHCD RESERVE APPROPRIATIONS		32,489,000	18,639,000	15,576,000	Appropriations reso	erve to re-establish
						prior year award ar	mounts that have
						been liquidated or	-
						obligated in the Cit	y's accounting
						system.	
	Tota	17,401,546	43,184,000	30,297,000	27,234,000		
		,			,_34,000	1	

F	CITY OF PHILADELP			PROGRAM	SUMMARY			
Departme	nt	No.	Program			No.		
Depar	tment of Planning and Development	72	Housing Development 05					
Fund		No.						
Housir	ng Trust - New	120						
	[nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
	Total		ary of Positions	20,211,000	01,011,000	20,201,000		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(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			
		ected Associated	I Non-Tax Reven	ues by Type	-			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	,	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (N	on-Governmental)	20,000,000	6,860,000	6,860,000	27,922,480	21,062,480		
Federal	· · · · · · · · · · · · · · · · · · ·							
State								
Other Go	overnments							
Other Fu	inds of the City							
	Total rogram Based Budgeting Version)	20,000,000	6,860,000	6,860,000	27,922,480	21,062,480		

Total 71-53F (Program Based Budgeting Version)

		CITY OF PHILADELP				LIST	HEDULE OF POSI (PROGF	TIONS	
Depart				No.	Program				No.
Dep Fund	artmen	it of Planning and Development		72 No.	Housing D	evelopment			05
	ising Tr	rust - 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)
		COMMUNICATIONS						(*)	
1	2J03	Public Relations Specialist 2	52,387 - 67,355		1		1	52,387	
2		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 5		URBAN DESIGN City Planner 2 City Planner 3	56,480 - 72,620 62,920 - 80,879		1	1	1	71,896	(1) 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 9		POLICY AND PROGRAMS Program Manager Senior Program Manager	85,000 98,691	1	1	1	1	85,000 98,691	
		Total Full Time Positions		4	8	5	8	562,338	

			ADELP						ULE 100 POSITIO		
		FISCAL 2023 OPER	RATING	BUDGE ⁻	Г			BY PR	OGRAM		
Departm	nent				No.	Program					No.
		t of Planning and Development			72	Ū.)evelopmen	t			05
Fund	artimori	corrianing and Dovolopmont			No.	r louoling E		•			00
Hou	sing Tr	ust - New			120						
T						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(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)
		Total Full-Time Positions				4	8	5	8	562,338	
		Transfer from Other Grants								1,055,885	
Tatal O	P								0	4 040 000	
l otal Gr		quirements				4	8	5	8	1,618,223	
		Plus: Earned Increment								2,441	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,620,664	
			1		ry of Personal			r		-	1
				al 2021		iscal 2022			al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	um									
2	Full Tim	e - Civilian	4	259,194	8	427,000	5	8	1,620,664	1,193,664	
3	Full Tim	ie - Uniform									
		Gross Adj.									
		np/Seas, Bd, SCG									
		ne - Civilian									
						<u> </u>					
		e - Uniform				<u> </u>					
		Overtime - Civilian				<u> </u>					
		Uniform Leave				L					
	Shift/Str										
11	H&L, IO	D, LT-Sick									
12											
		Total	4	259,194	8	427,000	5	8	1,620,664	1,193,664	

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No.		Program	No.					
•			Housing Development					
Department of Planning and Development Fund		72 No.	nousing Developh	05				
Huna Housing Trust - New								
HOUS		120						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	⁽³⁾ Schedule 200 - P	(4) Durchaso of Sor	(5)	(6)	(7)		
004		Schedule 200 - P	uichase of Ser	1663				
	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities	00.000.040	00.040.000	00.040.000	40,000,000	00 750 000		
250	Professional Services	23,082,349	32,610,000	22,610,000	49,363,382	26,753,382		
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues							
	Seminar & Training Sessions							
	Architectural & Engineering Services							
	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	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							
	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Tatal	22 002 240	22 640 000	22 640 000	40.262.200	26 752 202		
	Total	23,082,349	32,610,000	22,610,000	49,363,382	26,753,382		

FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Hou	sing Trust - New	120				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Naterials & Supp	olies		Ī
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					
324 325	Precision, Photographic & Artists Printing					
325	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)					
000						
	Total					
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying	1				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1				
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: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2023 OPERATING BUDGET** No. Department Program No. 72 05 Department of Planning and Development Housing Development No. Fund Housing Trust - New 120 Fiscal 2022 Fiscal 2021 Fiscal 2022 Fiscal 2023 Increase Department Actual Original Estimated or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (2)(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 Payments for Care of Individuals 290 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 140,137 250 Community Legal Services Inc. 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. Philadelphia Redevelopment Authority 250 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 10,000 Tiger Productions 250 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

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department				Program			
	Department Department of Planning and Development			Housing Develo	onment	05	
Fund	arthene of Franking and Development		72 No.	Thousing Develo	philom		
Housing Trust-New		120					
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 499	To Be Determined	Obligations	Appropriation 150,000	Obligations 63,000	Request 150,000	applicable, unit cost of service. Various Equipment Purchases	
			150,000	63,000	150,000		
			150,000	83,000	150,000		