

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

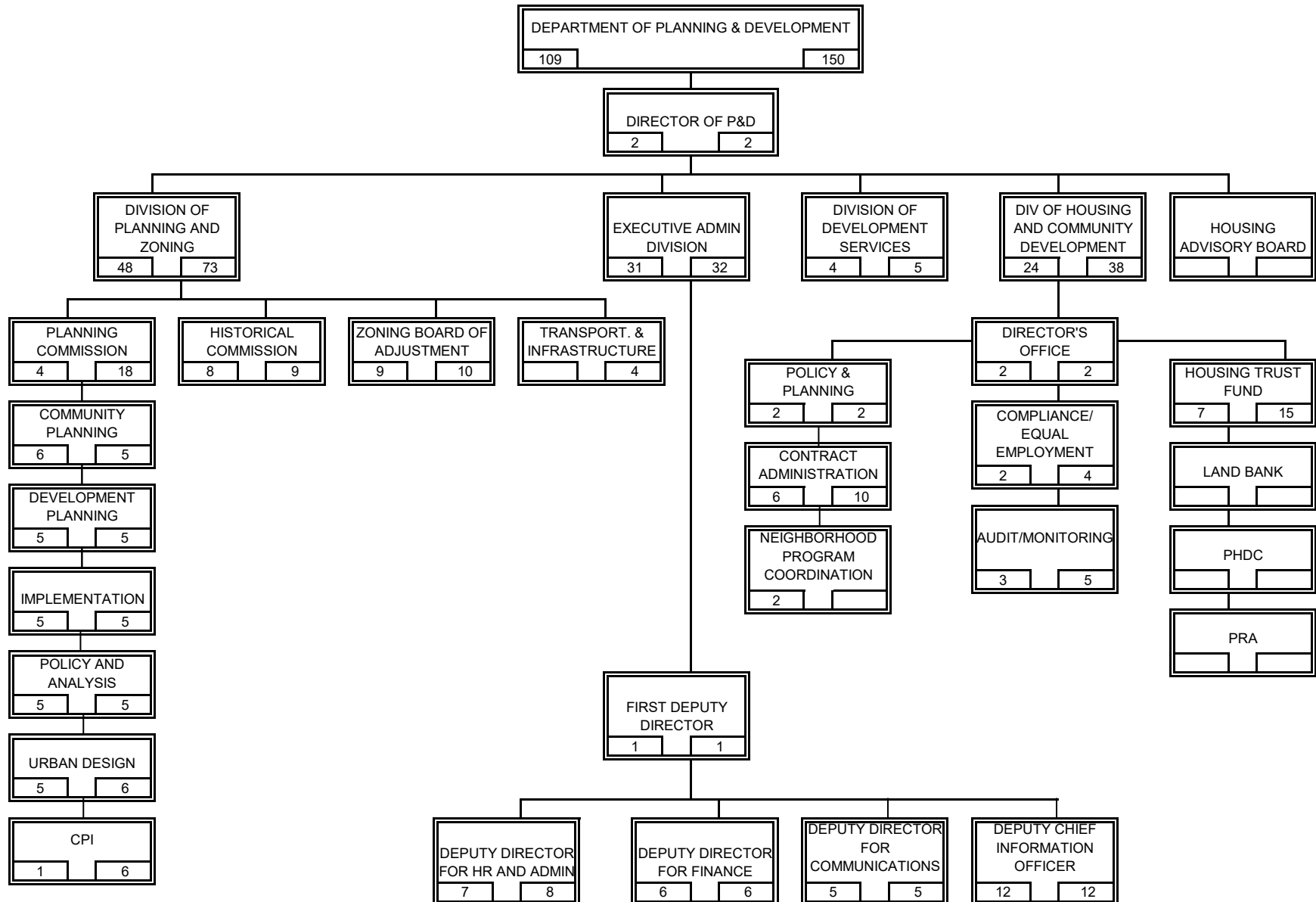
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Department of Planning and Development

No.

72



| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | DEPARTMENTAL SUMMARY BY FUND | | | |
|---|------------------------------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Department Department of Planning and Development | | | | | | | | No. 72 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2022 Actual Obligations (5) | Fiscal 2023 Original Appropriation (6) | Fiscal 2023 Estimated Obligations (7) | Fiscal 2024 Proposed Budget (8) | Increase or (Decrease) (9) |
| 01 | General | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 4,756,995 | 5,783,913 | 5,999,386 | 7,031,654 | 1,032,268 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 5,570,465 | 21,339,463 | 21,683,463 | 21,756,463 | 73,000 |
| | | 300 | Materials and Supplies | 12,277 | 37,261 | 37,261 | 41,305 | 4,044 |
| | | 400 | Equipment | 61,263 | 52,500 | 52,500 | 75,000 | 22,500 |
| | | 500 | Contributions, etc. | 3,000,720 | 3,000,000 | 8,000,000 | 3,000,000 | (5,000,000) |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | 13,401,720 | 30,213,137 | 35,772,610 | 31,904,422 | (3,868,188) |
| 080 | Grants Revenue | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 255,389 | 90,000 | 90,000 | 90,000 | |
| | | b) | Employee Benefits | 71,284 | | | | |
| | | 200 | Purchase of Services | 153,857,455 | 112,073,872 | 112,073,872 | 112,081,433 | 7,561 |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | 154,184,128 | 112,163,872 | 112,163,872 | 112,171,433 | 7,561 |
| 100 | Community Development | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 2,980,645 | 5,094,921 | 5,094,921 | 4,968,702 | (126,219) |
| | | b) | Employee Benefits | 41,509 | | | | |
| | | 200 | Purchase of Services | 50,280,973 | 63,165,601 | 63,165,601 | 223,847,826 | 160,682,225 |
| | | 300 | Materials and Supplies | 41,616 | 197,500 | 197,500 | 159,000 | (38,500) |
| | | 400 | Equipment | 63 | 55,000 | 55,000 | 55,000 | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | 25,000 | 25,000 | 25,000 | 25,000 | |
| | | Total | | 53,369,806 | 68,538,022 | 68,538,022 | 229,055,528 | 160,517,506 |
| 120 | Housing Trust | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 859,940 | 2,870,664 | 2,995,018 | 3,914,143 | 919,125 |
| | | b) | Employee Benefits | 118,949 | 379,954 | 255,600 | 300,425 | 44,825 |
| | | 200 | Purchase of Services | 33,774,763 | 77,741,382 | 76,597,382 | 98,335,432 | 21,738,050 |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | 64,262 | 150,000 | 150,000 | 150,000 | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | 34,817,914 | 81,142,000 | 79,998,000 | 102,700,000 | 22,702,000 |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | | | | | |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | | | | | |
| | | 300 | Materials and Supplies | | | | | |
| | | 400 | Equipment | | | | | |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | Total | | | | | | |
| | Departmental Total All Funds | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 8,852,969 | 13,839,498 | 14,179,325 | 16,004,499 | 1,825,174 |
| | | b) | Employee Benefits | 231,742 | 379,954 | 255,600 | 300,425 | 44,825 |
| | | 200 | Purchase of Services | 243,483,656 | 274,320,318 | 273,520,318 | 456,021,154 | 182,500,836 |
| | | 300 | Materials and Supplies | 53,893 | 234,761 | 234,761 | 200,305 | (34,456) |
| | | 400 | Equipment | 125,588 | 257,500 | 257,500 | 280,000 | 22,500 |
| | | 500 | Contributions, etc. | 3,000,720 | 3,000,000 | 8,000,000 | 3,000,000 | (5,000,000) |
| | | 800 | Payments to Other Funds | 25,000 | 25,000 | 25,000 | 25,000 | |
| | | Total | | 255,773,568 | 292,057,031 | 296,472,504 | 475,831,383 | 179,358,879 |

71-53B (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS | | | |
|---|---------------------|---------------------|--|---------------------|-------------------------|--------------------|
| Department Planning and Development | | | | | | No. 72 |
| Budget Comments (1) | Class 100 (2) | Class 200 (3) | Class 300/400 (4) | Class 500 (5) | Other Classes (6) | Total (7) |
| <u>General Fund (010)</u> | | | | | | |
| Increased Funding for Annual Requirements | | | | | | |
| Executive Administration (01) | 52,396 | 327,000 | 26,544 | | | 405,940 |
| Planning and Zoning (02) | 971,235 | | | | | 971,235 |
| Development Services (03) | 8,637 | | | | | 8,637 |
| Reduced Funding of Annual Requirements | | | | | | |
| Community Development (04) | | (254,000) | | (5,000,000) | | (5,254,000) |
| Total General Fund | 1,032,268 | 73,000 | 26,544 | (5,000,000) | | (3,868,188) |
| <u>Grant Revenue Fund (080)</u> | | | | | | |
| Increased Funding for Annual Requirements | | | | | | |
| Housing Development (05) | | | | | | |
| 1) HOME Investment Program | | 42,007,561 | | | | 42,007,561 |
| 2) Emergency Rental Assistance | | 8,000,000 | | | | 8,000,000 |
| Reduced Funding of Annual Requirements | | | | | | |
| Housing Development (05) | | | | | | |
| 1) Housing Related Activities | | (50,000,000) | | | | (50,000,000) |
| Total Grants Revenue | | 7,561 | | | | 7,561 |
| <u>Community Development Fund (100)</u> | | | | | | |
| Increased Funding for Annual Requirements | | | | | | |
| Executive Administration (01) | 158,298 | | | | | 158,298 |
| Planning & Zoning (02) | 23,487 | | | | | 23,487 |
| Housing Development (05) | | 160,682,225 | | | | 160,682,225 |
| Reduced Funding of Annual Requirements | | | | | | |
| Housing Development (05) | (308,004) | | (38,500) | | | (346,504) |
| Total Community Development Fund | (126,219) | 160,682,225 | (38,500) | | | 160,517,506 |
| <u>Housing Trust Fund (120)</u> | | | | | | |
| Increased Funding for Annual Requirements | | | | | | |
| Housing Development (05) | 963,950 | 21,738,050 | | | | 22,702,000 |
| Total Housing Trust Fund | 963,950 | 21,738,050 | | | | 22,702,000 |
| TOTAL - ALL FUNDS | 1,869,999 | 182,500,836 | (11,956) | (5,000,000) | | 179,358,879 |
| | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | | | DEPARTMENTAL SUMMARY PERSONAL SERVICES | | | |
|---|----------------------------|---------------------------------------|------------------------------|------------------------------|---------------------------------|--|---|---------------------------|--|--|
| Department Department of Planning and Development | | | | | | | No. 72 | | | |
| Line No. | Category | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Increase (Decrease) in Pos. (Col. 8 less 5) (10) | Increase (Decrease) in Requirements (Col. 9 less 6) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| A. Summary by Object Classification - All Funds | | | | | | | | | | |
| 1 | Lump Sum | | 235,391 | | | | | | | |
| 2 | Full Time | 106 | 8,445,763 | 137 | 12,941,578 | 109 | 150 | 14,764,978 | 13 | 1,823,400 |
| 3 | Bonus, Gross Adj. | | 811 | | 22,750 | | | 24,524 | | 1,774 |
| 4 | PT, Temp/Seas, Bd , SCG | | 121,185 | | 184,997 | | | 184,997 | | |
| 5 | Overtime | | 49,608 | | 30,000 | | | 30,000 | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | 211 | | | | | | | |
| 9 | Prov. For Increase Funding | | | | 1,000,000 | | | 1,000,000 | | |
| Total | | 106 | 8,852,969 | 137 | 14,179,325 | 109 | 150 | 16,004,499 | 13 | 1,825,174 |
| B. Summary of Uniformed Personnel Included in Above - All Funds | | | | | | | | | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | | | | | | | | |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | | | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| Total | | | | | | | | | | |
| C. Summary by Object Classification - General Fund | | | | | | | | | | |
| 1 | Lump Sum | | 20,446 | | | | | | | |
| 2 | Full Time | 54 | 4,603,368 | 74 | 5,821,639 | 57 | 83 | 6,852,133 | 9 | 1,030,494 |
| 3 | Bonus, Gross Adj. | | 47 | | 22,750 | | | 24,524 | | 1,774 |
| 4 | PT, Temp/Seas, Bd, SCG | | 110,733 | | 148,997 | | | 148,997 | | |
| 5 | Overtime | | 22,401 | | 6,000 | | | 6,000 | | |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | Prov. For Increase Funding | | | | | | | | | |
| Total | | 54 | 4,756,995 | 74 | 5,999,386 | 57 | 83 | 7,031,654 | 9 | 1,032,268 |
| D. Summary of Uniformed Personnel Included in Above - General Fund | | | | | | | | | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | | | | | | | | |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | | | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| Total | | | | | | | | | | |

| | | | | |
|--|-------------------------|--|-----------------------|-----------------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| Department | No. | Program | No. | |
| Planning & Development | 72 | Executive Administration | 01 | |
| Program Description | | | | |
| <i>The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department's communications, fiscal, technology, facilities, and human resource needs. The team also sets performance management goals and expands external relationships and resources.</i> | | | | |
| Program Objectives | | | | |
| The Administrative Team will continue to work to build a more resilient Department that continually improves its service to the public by increasing internal capacity, migrating from outdated data systems to enterprise tools, improving processes to reduce inefficiencies, improving its workspace, and making information accessible through new technology and platforms. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2022 Year-End | Fiscal 2023 Year-to-Date (Q1 + Q2) | Fiscal 2023 Target | Fiscal 2024 Target |
| (1) | (2) | (3) | (4) | (5) |
| Median payment processing time for subrecipients, vendors, and staff (in days) | 15.0 | 5.5 | 5.0 | 5.0 |
| Comments: | | | | |
| Number of applicants to home improvement programs | 11,713 | 5,422 | 10,000 | 10,000 |
| Comments: | | | | |
| Number of students exposed to careers in housing, planning, and development | 199 | 458 | 200 | 200 |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|---|------------------------------|---|---|---|--|--|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Executive Administration | | | 01 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | 1,409,485 | 1,725,523 | 1,820,381 | 2,226,321 | 405,940 |
| 100 | Community Development | 1,159,370 | 1,536,267 | 1,536,267 | 1,694,565 | 158,298 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 2,568,855 | 3,261,790 | 3,356,648 | 3,920,886 | 564,238 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/22 (3) | Fiscal 2023 Budgeted (4) | Increment Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | General | 11 | 11 | 11 | 11 | |
| 100 | Community Development | 19 | 21 | 22 | 23 | 2 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 30 | 32 | 33 | 34 | 2 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| | | | | | | |
| 100 | Community Development | 863,528 | 1,536,267 | 1,536,267 | 1,694,565 | 158,298 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 863,528 | 1,536,267 | 1,536,267 | 1,694,565 | 158,298 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2023 Original Approp. (GO Only) (4) | Fiscal 2023 Original Approp. (All Other Sources) (5) | Fiscal 2024 Proposed Budget (GO Only) (6) | Fiscal 2024 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2022 Calculated Obligations (3) | Fiscal 2023 Calculated Appropriations (4) | Fiscal 2023 Calculated Obligations (5) | Fiscal 2024 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 491,712 | 523,119 | 523,119 | 547,017 | 23,898 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 491,712 | 523,119 | 523,119 | 547,017 | 23,898 |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Executive Administration | | | 01 |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,084,643 | 1,156,299 | 1,161,157 | 1,213,553 | 52,396 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 250,582 | 479,463 | 569,463 | 896,463 | 327,000 |
| 300 | Materials and Supplies | 12,277 | 37,261 | 37,261 | 41,305 | 4,044 |
| 400 | Equipment | 61,263 | 52,500 | 52,500 | 75,000 | 22,500 |
| 500 | Contributions, Indemnities and Taxes | 720 | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 1,409,485 | 1,725,523 | 1,820,381 | 2,226,321 | 405,940 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 11 | 11 | 11 | 11 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 11 | 11 | 11 | 11 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | |
|---|-------------------|---|-------------------------------------|--|---|--|---|-----------------------------------|---|
| Department | | | | No. | Program | | | No. | |
| Department of Planning and Development | | | | 72 | Executive Administration | | | 01 | |
| Fund | | | | No. | | | | | |
| General | | | | 01 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| | | Executive Administration | | | | | | | |
| 1 | D454 | Deputy Mayor | 207,909 | 1 | 1 | 1 | 1 | 207,909 | |
| 2 | D295 | First Deputy Director | 161,915 | 1 | 1 | 1 | 1 | 161,915 | |
| 3 | D295 | Deputy Chief Information Officer | 137,632 | 1 | 1 | 1 | 1 | 137,632 | |
| 4 | E675 | Executive Administrative Assistant | 64,408 | 1 | 1 | 1 | 1 | 64,408 | |
| | | Transfer from other funds | | | | | | 125,000 | |
| | | Subtotal | | 4 | 4 | 4 | 4 | 696,864 | |
| | | Administration Support | | | | | | | |
| 5 | 2H11 | Departmental Human Resources Manager 1 | 66,588 - 85,594 | | | 1 | 1 | 71,960 | 1 |
| 6 | 2L18 | Executive Assistant | 75,843 - 97,514 | 1 | 1 | | | | (1) |
| 7 | 2H90 | Human Resource Professional 1 | 36,240 - 51,378 | | | 1 | 1 | 50,890 | 1 |
| 8 | 2L03 | Management Trainee | 42,540 - 54,692 | 1 | 1 | | | | (1) |
| 9 | 1A04 | Clerk III | 44,352 - 48,394 | 1 | 1 | 1 | 1 | 49,219 | |
| | | Subtotal | | 3 | 3 | 3 | 3 | 172,069 | |
| | | GIS | | | | | | | |
| 10 | 3E21 | Geographic Information Systems Specialist 2 | 58,316 - 74,980 | 1 | 1 | 1 | 1 | 62,484 | |
| 11 | 3E22 | Geographic Information Systems Specialist 3 | 73,996 - 95,136 | 3 | 3 | 3 | 3 | 287,883 | |
| | | Subtotal | | 4 | 4 | 4 | 4 | 350,367 | |
| | | Total | | 11 | 11 | 11 | 11 | 1,219,300 | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|---|-----------------------------|------------------------------------|-------------------------------------|--|---|--|--|--------------------------------|--|---|
| Department | | | No. | Program | | | No. | | | |
| Department of Planning and Development | | | 72 | Executive Administration | | | 01 | | | |
| Fund | | | No. | | | | | | | |
| General | | | 01 | | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Permanent Full Time | | 11 | 11 | 11 | 11 | 1,219,300 | | |
| | | Gross Adjustment | | | | | | 3,000 | | |
| | | Temporary/Seasonal | | | | | | 5,217 | | |
| | | Overtime | | | | | | 6,000 | | |
| | | Exempt Wage Increase | | | | | | 19,431 | | |
| Total Gross Requirements | | | | 11 | 11 | 11 | 11 | 1,252,948 | | |
| Plus: Earned Increment | | | | | | | | 8,232 | | |
| Plus: Longevity | | | | | | | | 128 | | |
| Less: (Vacancy Allowance) | | | | | | | | (47,755) | | |
| Total Budget Request | | | | | | | | 1,213,553 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | 11 | 1,078,079 | 11 | 1,146,940 | 11 | 11 | 1,199,336 | 52,396 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | 3,000 | | | 3,000 | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | 5,217 | | | 5,217 | | |
| 6 | Overtime - Civilian | | 6,564 | | 6,000 | | | 6,000 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 11 | 1,084,643 | 11 | 1,161,157 | 11 | 11 | 1,213,553 | 52,396 | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM | | | |
|---|--|---|--|--|--|-------------------------------------|
| Department Department of Planning and Development | | No. 72 | Program Executive Administration | | No. 01 | |
| Fund General | | No. 01 | | | | |
| Code (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 230 | 200 | 200 | 200 | |
| 209 | Telephone & Communication | 757 | 1,128 | 1,128 | 1,128 | |
| 210 | Postal Services | 218 | 1,250 | 1,250 | 1,250 | |
| 211 | Transportation | 18,020 | 24,000 | 24,000 | 24,000 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 8,283 | 3,250 | 3,250 | 3,250 | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | 67 | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | 9,349 | | | | |
| 250 | Professional Services | 62,081 | 283,785 | 283,785 | 610,785 | 327,000 |
| 251 | Professional Svcs. - Information Technology | 61,180 | 50,500 | 50,500 | 50,500 | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 6,114 | 7,000 | 7,000 | 7,000 | |
| 256 | Seminar & Training Sessions | 8,432 | 25,000 | 25,000 | 25,000 | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | 51,588 | 40,000 | 130,000 | 130,000 | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | 4,374 | 3,750 | 3,750 | 3,750 | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 827 | | | | |
| 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 | 11,862 | 33,000 | 33,000 | 33,000 | |
| 286 | Rental of Parking Spaces | 7,200 | 6,600 | 6,600 | 6,600 | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 250,582 | 479,463 | 569,463 | 896,463 | 327,000 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|---|---|--------------------------------------|---|---|-----------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Executive Administration | | | 01 |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 507 | 800 | 800 | 800 | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 340 | | | | |
| 313 | Food | | 2,500 | 2,500 | 2,500 | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | 3,060 | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | 3,385 | 16,800 | 16,800 | 20,844 | 4,044 |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 3,000 | 7,150 | 7,150 | 7,150 | |
| 325 | Printing | 1,985 | 10,011 | 10,011 | 10,011 | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 12,277 | 37,261 | 37,261 | 41,305 | 4,044 |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 1,199 | 10,000 | 10,000 | 32,500 | 22,500 |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 13,155 | 22,500 | 22,500 | 22,500 | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 46,909 | 20,000 | 20,000 | 20,000 | |
| 499 | Other Equipment (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | 61,263 | 52,500 | 52,500 | 75,000 | 22,500 |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|--|---|---|--|--|--|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Executive Administration | | 01 | |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 174,849 | 374,285 | 464,285 | 791,285 | 327,000 |
| 290 | Payments for Care of Individuals | | | | | |
| | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | ABSO | 2,000 | 3,000 | 3,000 | 3,000 | Pre-employment background check |
| 250 | City Planning Commission | 1,068 | | | | Website Host Page |
| 250 | Claritas Holdings Inc. | | 400 | 400 | 400 | Market Research Services |
| 250 | Connect the Dots Insight | | 125,000 | 125,000 | | Comprehensive Plan |
| 250 | Constant Contact | | 800 | 800 | 800 | Email Marketing Services |
| 250 | GFOA | 75 | | | | Membership |
| 250 | Globo Language Solutions | 1,500 | | | | Translation and Interpretation |
| 250 | HCH Enterprise | | 75,000 | 75,000 | | DEI traing and consultants |
| 250 | Imanhi Moise Communications | | 50,000 | 50,000 | | Consultant for DEI public relations |
| 250 | Nationalities Service Center | | 500 | 500 | 500 | Social, Edu, & legal svcs to refugees & immigrants |
| 250 | Petty Cash reimbursements | 234 | | | | Employee Reimbursements |
| 250 | Philadelphia Housing Development | 49,000 | | | | FUSE Fellowship |
| 250 | Philadelphia Revelopment Authority | | 5,785 | 5,785 | 5,785 | DHCD Purchase of Services |
| 250 | Powerling | 290 | | | | Language Access Services |
| 250 | Sterling Infosystems | 215 | | | | Pre-employment background check |
| 250 | Superior Moving and Storage | 1,720 | 3,000 | 3,000 | 3,000 | Moving Services |
| 250 | Yourmembership.com | | 300 | 300 | 300 | Membership Management Software |
| 250 | Zoom Video | 5,979 | | | | Enterprise Video Communications |
| 250 | To be determined | | | | 577,000 | Comprehensive Plan |
| 250 | To be determined | | 20,000 | 20,000 | 20,000 | Grant Consultant |
| | Class 250 Subtotal | 62,081 | 283,785 | 283,785 | 610,785 | |
| 251 | Cellco Partnership | | 2,500 | 2,500 | 2,500 | Mobile Wi-Fi hotspot services |
| 251 | Computronix (USA), Inc. | 49,140 | 48,000 | 48,000 | 48,000 | Regulatory Review Process |
| 251 | Pictometry International | 10,000 | | | | Digital Aerial Imagery |
| 251 | Zoom Video | 2,040 | | | | Enterprise Video Communications |
| | Class 251 Subtotal | 61,180 | 50,500 | 50,500 | 50,500 | |
| 258 | Deposition Solutions | | | 90,000 | 90,000 | Court Reporting Services |
| 258 | US Legal Support, Inc. | | 20,000 | 10,000 | 20,000 | Court Reporting Services |
| 258 | Strehlow & Associates, Inc. | 51,588 | 20,000 | 30,000 | 20,000 | Court Reporting Services |
| | Class 258 Subtotal | 51,588 | 40,000 | 130,000 | 130,000 | |
| | | | | | | |
| | Total | 174,849 | 374,285 | 464,285 | 791,285 | |
| | | | | | | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Executive Administration | | | 01 |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,159,370 | 1,536,267 | 1,536,267 | 1,694,565 | 158,298 |
| 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 | | 1,159,370 | 1,536,267 | 1,536,267 | 1,694,565 | 158,298 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 19 | 21 | 22 | 23 | 2 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 19 | 21 | 22 | 23 | 2 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | 863,528 | 1,536,267 | 1,536,267 | 1,694,565 | 158,298 |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 863,528 | 1,536,267 | 1,536,267 | 1,694,565 | 158,298 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | |
|---|----------------|--|-------------------------------|-------------------------------------|---|---------------------------------|------------------------------------|--------------------------|---|
| Department | | | | No. | Program | | | No. | |
| Department of Planning and Development | | | | 72 | Executive Administration | | | 01 | |
| Fund | | | | No. | | | | | |
| Community Development | | | | 100 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| EXECUTIVE ADMINISTRATION | | | | | | | | | |
| 1 | D295 | Deputy Director for Communications | 116,673 | 1 | 1 | 1 | 1 | 116,673 | |
| 2 | D295 | Deputy Director for Finance | 128,415 | 1 | 1 | 1 | 1 | 128,415 | |
| 3 | D295 | Deputy Director for Human Resources | 116,767 | 1 | 1 | 1 | 1 | 116,767 | |
| | | Subtotal | | 3 | 3 | 3 | 3 | 361,855 | |
| FISCAL | | | | | | | | | |
| 4 | 1B10 | Account Clerk | 41,709 - 43,592 | 1 | 1 | 1 | 1 | 41,709 | |
| 5 | 2A07 | Accounting Supervisor | 66,588 - 85,594 | 1 | 1 | 1 | 1 | 86,419 | |
| 6 | 2C05 | Budget Officer 1 | 70,848 - 91,083 | 1 | 1 | 1 | 1 | 92,708 | |
| 7 | 2L32 | Administrative Specialist 2 - Non-Confidential | 58,316 - 74,980 | 1 | 1 | 1 | 1 | 76,205 | |
| 8 | 1A04 | Clerk 3 | 44,352 - 48,394 | 1 | 1 | 1 | 1 | 49,819 | |
| | | Subtotal | | 5 | 5 | 5 | 5 | 346,860 | |
| OFFICE SERVICES | | | | | | | | | |
| 9 | 2L20 | Administrative Officer | 59,778 - 76,854 | 1 | 1 | 1 | 1 | 78,479 | |
| 10 | 1A04 | Clerk 3 | 44,352 - 48,394 | | 1 | | 1 | 44,352 | |
| 11 | 1F06 | Stores Worker | 41,709 - 45,392 | 1 | 1 | 1 | 1 | 46,217 | |
| | | Subtotal | | 2 | 3 | 2 | 3 | 169,048 | |
| HUMAN RESOURCES | | | | | | | | | |
| 12 | 2L11 | Administrative Assistant - Confidential | 46,914 - 60,310 | 1 | 1 | 1 | 1 | 61,535 | |
| | | Subtotal | | 1 | 1 | 1 | 1 | 61,535 | |
| COMMUNICATIONS | | | | | | | | | |
| 13 | 2L10 | Administrative Assistant - Non-Confidential | 45,769 - 58,840 | | | 1 | 1 | 59,196 | 1 |
| 14 | 1D41 | Data Services Support Clerk | 40,504 - 44,023 | 1 | | 1 | | | |
| 15 | 1A20 | Executive Secretary | 40,155 - 51,625 | 1 | 1 | | | | (1) |
| 16 | 1A37 | Service Representative | 40,504 - 44,023 | | 1 | | 1 | 40,504 | |
| 17 | 9G11 | Graphic Design Specialist | 56,048 - 61,816 | 1 | 1 | 1 | 1 | 63,041 | |
| 18 | 2J04 | Public Information Officer | 61,335 - 78,851 | 1 | 1 | 1 | 1 | 79,676 | |
| | | Subtotal | | 4 | 4 | 4 | 4 | 242,417 | |
| HOUSING INFORMATION TECHNOLOGY (OIT) | | | | | | | | | |
| 19 | A255 | Applications Administrator | 78,928 | 1 | 1 | 1 | 1 | 78,928 | |
| 20 | A904 | Associate Software Engineer | 60,000 | | | 1 | 1 | 60,000 | 1 |
| 21 | I471 | Information Software Analyst | 66,429 | | 1 | | | | (1) |
| 22 | I409 | Information Technology Manager | 106,625 | 1 | 1 | 1 | 1 | 106,625 | |
| 23 | T071 | Technical Support Analyst | 53,974 | 1 | 1 | 1 | 1 | 53,974 | |
| 24 | S790 | Systems Administrator | 80,853 | 1 | 1 | 1 | 1 | 80,853 | |
| | | Subtotal | | 4 | 5 | 5 | 5 | 380,380 | |
| HOUSING INFORMATION TECHNOLOGY (OIT) - COVID | | | | | | | | | |
| 25 | D043 | Data Analyst | 66,674 | | | 1 | 1 | 66,674 | 1 |
| 26 | I665 | IT Program Manager 1 | 67,113 | | | 1 | 1 | 67,113 | 1 |
| | | Subtotal | | | | 2 | 2 | 133,787 | 2 |
| | | Total | | 19 | 21 | 22 | 23 | 1,695,882 | 2 |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|---|-----------------------------|------------------------------------|-------------------------------------|--|---|--|--|--------------------------------|---|--|
| Department | | | | No. | Program | | | | No. | |
| Department of Planning and Development | | | | 72 | Executive Administration | | | | 01 | |
| Fund | | | | No. | | | | | | |
| Community Development | | | | 100 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Permanent Full Time | | 19 | 21 | 22 | 23 | 1,695,882 | 2 | |
| Total Gross Requirements | | | | 19 | 21 | 22 | 23 | 1,695,882 | 2 | |
| Plus: Earned Increment | | | | | | | | 336 | | |
| Plus: Longevity | | | | | | | | 827 | | |
| Less: (Vacancy Allowance) | | | | | | | | (2,480) | | |
| Total Budget Request | | | | | | | | 1,694,565 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| 1 | Lump Sum | | 103,986 | | | | | | | |
| 2 | Full Time - Civilian | 19 | 1,037,076 | 21 | 1,536,267 | 22 | 23 | 1,694,565 | 158,298 | 2 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 1,093 | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 1,218 | | | | | | | |
| 6 | Overtime - Civilian | | 15,786 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | 211 | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 19 | 1,159,370 | 21 | 1,536,267 | 22 | 23 | 1,694,565 | 158,298 | 2 |

71-53J (Program Based Budgeting Version)

| | | | | |
|---|-------------------------|--|-----------------------|-----------------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
| Department | No. | Program | No. | |
| Planning & Development | 72 | Planning & Zoning | 02 | |
| Program Description | | | | |
| <p><i>The DPD Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.</i></p> | | | | |
| Program Objectives | | | | |
| <p>-Move beyond the legacy of top-down planning by embedding robust public engagement processes that center racial equity within all significant DPZ initiatives.</p> <p>-Maximize revenue and ensure safe, sustainable, and lawful development by completing application and appeal reviews in an accurate and timely manner.</p> <p>-Identify additional grant funding opportunities, to support DPZ activities and initiatives.</p> | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2022 Year-End | Fiscal 2023 Year-to-Date (Q1 + Q2) | Fiscal 2023 Target | Fiscal 2024 Target |
| (1) | (2) | (3) | (4) | (5) |
| Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period | 1,333 | 535 | 1,200 | 1,200 |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |
| | | | | |
| <u>Comments:</u> | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|---|------------------------------|---|---|---|--|--|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Planning and Zoning | | | 02 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | 3,379,450 | 4,245,045 | 4,452,781 | 5,424,016 | 971,235 |
| 080 | Grants Revenue | 167,765 | 120,000 | 120,000 | 120,000 | |
| 100 | Community Development | 343,151 | 399,006 | 399,006 | 422,493 | 23,487 |
| | | | | | | |
| | | | | | | |
| Total | | 3,890,366 | 4,764,051 | 4,971,787 | 5,966,509 | 994,722 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/22 (3) | Fiscal 2023 Budgeted (4) | Increment Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | General | 39 | 57 | 42 | 67 | 10 |
| 080 | Grants Revenue | 1 | 1 | 1 | 1 | |
| 100 | Community Development | 4 | 5 | 5 | 5 | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 44 | 63 | 48 | 73 | 10 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | 847,475 | 611,000 | 611,000 | 611,000 | |
| 080 | Grants Revenue | 223,642 | 120,000 | 120,000 | 120,000 | |
| 100 | Community Development | 268,747 | 399,006 | 399,006 | 422,493 | 23,487 |
| | | | | | | |
| | | | | | | |
| Total | | 1,339,864 | 1,130,006 | 1,130,006 | 1,153,493 | 23,487 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2023 Original Approp. (GO Only) (4) | Fiscal 2023 Original Approp. (All Other Sources) (5) | Fiscal 2024 Proposed Budget (GO Only) (6) | Fiscal 2024 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2022 Calculated Obligations (3) | Fiscal 2023 Calculated Appropriations (4) | Fiscal 2023 Calculated Obligations (5) | Fiscal 2024 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 1,477,085 | 1,956,327 | 1,956,327 | 2,398,499 | 442,171 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 1,477,085 | 1,956,327 | 1,956,327 | 2,398,499 | 442,171 |

71-53E (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Planning and Zoning | | | 02 |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 3,379,450 | 4,245,045 | 4,452,781 | 5,424,016 | 971,235 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 3,379,450 | 4,245,045 | 4,452,781 | 5,424,016 | 971,235 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 39 | 57 | 42 | 67 | 10 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 39 | 57 | 42 | 67 | 10 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 847,475 | 611,000 | 611,000 | 611,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 847,475 | 611,000 | 611,000 | 611,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | |
|---|-------|----------------------------------|-------------------|-------------|---|-----------|-----------|---------|--------------|
| Department | | | | No. | Program | | | No. | |
| Department of Planning and Development | | | | 72 | Planning and Zoning | | | 02 | |
| Fund | | | | No. | | | | | |
| General | | | | 01 | | | | | |
| Line | Class | Title | Salary | Fiscal | Fiscal | Increment | Fiscal | Annual | Increase |
| No. | Code | | Range | 2022 | 2023 | Run -PPE | 2024 | Salary | (Decrease) |
| (1) | (2) | (3) | (in dollars) | Actual Pos. | Budgeted | 11/27/22 | Budgeted | 7/1/23 | (Col. 8 |
| | | | | 6/30/22 | Positions | | Positions | | less Col. 6) |
| | | | | (5) | (6) | (7) | (8) | (9) | (10) |
| Planning & Zoning | | | | | | | | | |
| 1 | 2L18 | Executive Assistant | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,339 | |
| 2 | 2F69 | Contract Coordinator | 66,588 - 85,594 | | 1 | | 1 | 66,588 | |
| 3 | D295 | Deputy Director | 161,915 | 1 | 1 | 1 | 1 | 161,915 | |
| 4 | D408 | Deputy Planning Director | 133,998 | 1 | 1 | 1 | 1 | 133,998 | |
| 5 | 3E17 | Deputy Planning Director | 100,973 - 129,814 | 1 | 1 | 1 | 1 | 131,039 | |
| Subtotal | | | | 4 | 5 | 4 | 5 | 591,879 | |
| Community Planning | | | | | | | | | |
| 6 | 2J59 | Community Initiatives Specialist | 49,252 - 63,328 | | | | 1 | 49,252 | 1 |
| 7 | 3E03 | City Planner II | 58,316 - 74,980 | 3 | 4 | 3 | 2 | 116,632 | (2) |
| 8 | 3E04 | City Planner III | 64,965 - 83,508 | 1 | 1 | 1 | 1 | 74,233 | |
| 9 | 3E05 | City Planner Supervisor | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,139 | |
| 10 | 3E06 | City Planner Manager | 86,775 - 111,577 | 1 | 1 | 1 | 1 | 113,002 | |
| Subtotal | | | | 6 | 7 | 6 | 6 | 451,258 | (1) |
| Development Planning | | | | | | | | | |
| 11 | 2J59 | Community Initiatives Specialist | 49,252 - 63,328 | | | | 1 | 49,252 | 1 |
| 12 | 3E03 | City Planner II | 58,316 - 74,980 | | 1 | | | | (1) |
| 13 | 3E04 | City Planner III | 64,965 - 83,508 | 1 | 1 | 1 | 1 | 84,533 | |
| 14 | 3E05 | City Planner Supervisor | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,339 | |
| Subtotal | | | | 2 | 3 | 2 | 3 | 232,124 | |
| Implementation | | | | | | | | | |
| 15 | 2J59 | Community Initiatives Specialist | 49,252 - 63,328 | | | | 1 | 49,252 | 1 |
| 16 | 3E04 | City Planner III | 64,965 - 83,508 | 2 | 2 | 2 | 2 | 168,266 | |
| 17 | 3E05 | City Planner Supervisor | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,139 | |
| 18 | 3E06 | City Planner Manager | 86,775 - 111,577 | 1 | 1 | 1 | 1 | 112,802 | |
| Subtotal | | | | 4 | 4 | 4 | 5 | 428,459 | 1 |
| Policy and Analysis | | | | | | | | | |
| 19 | 3E03 | City Planner II | 58,316 - 74,980 | | 2 | | | | (2) |
| 20 | 3E04 | City Planner III | 64,965 - 83,508 | 3 | 2 | 3 | 3 | 252,974 | 1 |
| 21 | 3E05 | City Planner Supervisor | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,739 | |
| Subtotal | | | | 4 | 5 | 4 | 4 | 351,713 | (1) |
| Urban Design | | | | | | | | | |
| 22 | 2J59 | Community Initiatives Specialist | 49,252 - 63,328 | | | | 1 | 49,252 | 1 |
| 23 | 3E03 | City Planner II | 58,316 - 74,980 | | 2 | | 1 | 62,510 | (1) |
| 24 | 3E04 | City Planner III | 64,965 - 83,508 | 3 | 2 | 3 | 3 | 242,899 | 1 |
| 25 | 3E05 | City Planner Supervisor | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,139 | |
| 26 | 3E06 | City Planner Manager | 86,775 - 111,577 | 1 | 1 | 1 | 1 | 112,602 | |
| Subtotal | | | | 5 | 6 | 5 | 7 | 565,402 | 1 |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | |
|---|-------------------|---|-------------------------------------|--|---|--|---|-----------------------------------|---|
| Department | | | | No. | Program | | | No. | |
| Department of Planning and Development | | | | 72 | Planning and Zoning | | | 02 | |
| Fund | | | | No. | | | | | |
| General | | | | 01 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| Zoning Board | | | | | | | | | |
| 27 | 2L33 | Administrative Specialist - Supervisory | 62,868 - 80,819 | | 1 | 1 | 1 | 81,644 | |
| 28 | 2L04 | Administrative/Technical Trainee | 41,504 - 53,361 | 1 | | 1 | 1 | 54,386 | 1 |
| 29 | 1A04 | Clerk III | 44,352 - 48,394 | 4 | 4 | 5 | 5 | 241,628 | 1 |
| 30 | 1A22 | Clerical Supervisor 2 | 46,734 - 51,124 | 1 | 2 | 1 | 1 | 51,749 | (1) |
| 31 | 1D41 | Data Services Support Clerk | 40,504 - 44,023 | | 1 | | | | (1) |
| 32 | E695 | Executive Assistant (Compliance Director) | 74,675 | | 1 | | | | (1) |
| 33 | E700 | Executive Director | 109,445 | 1 | | 1 | 1 | 109,445 | 1 |
| 34 | 6H33 | L&I Codes Compliance Specialist | 59,735 - 65,987 | 1 | 1 | | 1 | 63,910 | |
| 35 | 2J03 | Public Relations Specialist 2 | 55,848 - 71,804 | 1 | | | | | |
| Subtotal | | | | 9 | 10 | 9 | 10 | 602,762 | |
| Historical Commission | | | | | | | | | |
| 36 | E700 | Executive Director | 118,464 | 1 | 1 | 1 | 1 | 118,464 | |
| 37 | 3E10 | Historic Preservation Planner 1 | 58,316 - 74,980 | | 1 | 3 | 3 | 199,920 | 2 |
| 38 | 3E11 | Historic Preservation Planner 2 | 64,965 - 83,508 | 2 | 6 | 2 | 3 | 233,231 | (3) |
| 39 | 3E12 | Historic Preservation Planner 3 | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 98,139 | |
| Subtotal | | | | 4 | 9 | 7 | 8 | 649,754 | (1) |
| Art Commission | | | | | | | | | |
| 40 | 3E08 | Municipal Art Planner | 73,456 - 91,472 | | 1 | | | | (1) |
| Subtotal | | | | | 1 | | | | (1) |
| Citizen Planning Institute | | | | | | | | | |
| 41 | A398 | Assistant Managing Director | 59,410 | | 1 | | 1 | 59,410 | |
| 42 | A398 | Assistant Managing Director 2 | 104,406 | 1 | 1 | 1 | 1 | 104,406 | |
| 43 | 2J59 | Community Initiatives Specialist | 49,252 - 63,328 | | 5 | | | | (5) |
| Subtotal | | | | 1 | 7 | 1 | 2 | 163,816 | (5) |
| Transportation and Infrastructure | | | | | | | | | |
| 44 | 3E03 | City Planner II | 58,316 - 74,980 | | | | 1 | 62,510 | 1 |
| 45 | 3E05 | City Planner Supervisor | 75,843 - 97,514 | | | | 1 | 94,400 | 1 |
| 46 | 3E06 | City Planner Manager | 86,775 - 111,577 | | | | 1 | 108,000 | 1 |
| 47 | 2J59 | Community Initiative Specialist | 49,252 - 63,328 | | | | 1 | 49,252 | 1 |
| Subtotal | | | | | | | 4 | 314,162 | 4 |
| Planning Commission Staff | | | | | | | | | |
| 48 | 3E03 | City Planner II | 58,316 - 74,980 | | | | 9 | 653,580 | 9 |
| 49 | 1A03 | Office Clerk II | 37,526 - 40,572 | | | | 3 | 109,035 | 3 |
| 50 | 3E08 | Municipal Art Planner | 73,456 - 91,472 | | | | 1 | 73,456 | 1 |
| Subtotal | | | | | | | 13 | 836,071 | 13 |
| TOTAL | | | | 39 | 57 | 42 | 67 | 5,187,400 | 10 |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|---|-----------------------------|--|-------------------------------------|--|---|--|---|-----------------------------------|---|--|
| Department | | | | No. | Program | | | | No. | |
| Department of Planning and Development | | | | 72 | Planning and Zoning | | | | 02 | |
| Fund | | | | No. | | | | | | |
| General | | | | 01 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Permanent Full Time | | 39 | 57 | 42 | 67 | 5,187,400 | 10 | |
| | | Transfer partial salary from other funds | | | | | | 32,000 | | |
| | | Gross Adjustment | | | | | | 21,524 | | |
| | | Board Fees | | | | | | 133,280 | | |
| | | Temporary/Seasonal | | | | | | 10,500 | | |
| | | Exempt Raise Increase | | | | | | 21,346 | | |
| Total Gross Requirements | | | | 39 | 57 | 42 | 67 | 5,406,050 | 10 | |
| Plus: Earned Increment | | | | | | | | 16,301 | | |
| Plus: Longevity | | | | | | | | 1,665 | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 5,424,016 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| 1 | Lump Sum | | 14,321 | | | | | | | |
| 2 | Full Time - Civilian | 39 | 3,238,512 | 57 | 4,289,251 | 42 | 67 | 5,258,712 | 969,461 | 10 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | 47 | | 19,750 | | | 21,524 | 1,774 | |
| 5 | PT, Temp/Seas, Bd, SCG | | 110,733 | | 143,780 | | | 143,780 | | |
| 6 | Overtime - Civilian | | 15,837 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 39 | 3,379,450 | 57 | 4,452,781 | 42 | 67 | 5,424,016 | 971,235 | 10 |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning & Development | | 72 | Planning and Zoning | | 02 | |
| Fund | | No. | | | | |
| Grants Revenue | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 92,773 | 90,000 | 90,000 | 90,000 | |
| b) | Employee Benefits | 23,911 | | | | |
| 200 | Purchase of Services | 51,081 | 30,000 | 30,000 | 30,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 167,765 | 120,000 | 120,000 | 120,000 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 1 | 1 | 1 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2023 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | 157,994 | 120,000 | 120,000 | 120,000 | |
| State | | 2,480 | | | | |
| Other Governments | | 63,168 | | | | |
| Other Funds of the City | | | | | | |
| Total | | 223,642 | 120,000 | 120,000 | 120,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | |
|---|--|---|--|--|---|--|
| Department Department of Planning and Development | | No. 72 | Program Planning and Zoning | | No. 02 | |
| Fund Grants Revenue | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| X | Federal | Short Range Planning | | G72707 | 724107 | |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | July 1, 2022 - June 30, 2023 | | Reimbursement | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 92,773 | 90,000 | 90,000 | 90,000 | |
| 100 b) | Employee Benefits - Total | 23,911 | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 1,560 | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 1,104 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 2,841 | | | | |
| | Class 192 - FICA | 4,946 | | | | |
| | Class 193 - Health / Medical | 13,200 | | | | |
| | Class 194 - Group Life | 80 | | | | |
| | Class 195 - Group Legal | 180 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 3,074 | 30,000 | 30,000 | 30,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 119,758 | 120,000 | 120,000 | 120,000 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 | Federal | 116,318 | 120,000 | 120,000 | 120,000 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 116,318 | 120,000 | 120,000 | 120,000 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/22 (3) | Fiscal 2023 Budgeted Pos. (4) | Incr. Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | 1 | 1 | 1 | 1 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 1 | 1 | 1 | 1 | |

| | | | | | | | | |
|--|--|--------------------------------------|---|---|--------------------------------------|---------------------------------------|------------|--|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | | |
| Department | | No. | | Program | | No. | | |
| Department of Planning and Development | | 72 | | Planning and Zoning | | 02 | | |
| Fund | | No. | | | | | | |
| Grants Revenue | | 08 | | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code | |
| <input checked="" type="checkbox"/> Federal | | TCDI - 25th Street Corridor Study | | | G72049 | | 720201 | |
| State | | Award Period | | | Type of Grant | | | |
| Other Govt. | | July 1, 2020 - June 30, 2022 | | | Reimbursement | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | | |
| <p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p> | | | | | | | | |
| Summary by Class | | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Department Request | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | | |
| | Class 189 - Medicare Tax | | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | | |
| | Class 191 - Pension Contributions | | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health / Medical | | | | | | | |
| | Class 194 - Group Life | | | | | | | |
| | Class 195 - Group Legal | | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Services | | | | | | | |
| 300 | Materials and Supplies | | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| Total | | | | | | | | |
| Summary by Funding Source | | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Federal | 27,213 | | | | | | |
| 200 | State | | | | | | | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | | |
| Total | | 27,213 | | | | | | |
| Summary of Positions | | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| Total | | | | | | | | |

| | | | | | | | | |
|---|--|--|---|---|--------------------------------------|---------------------------------------|------------|--|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | | |
| Department | | No. | | Program | | No. | | |
| Department of Planning and Development | | 72 | | Planning and Zoning | | 02 | | |
| Fund | | No. | | | | | | |
| Grants Revenue | | 08 | | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code | |
| <input checked="" type="checkbox"/> Federal <input type="checkbox"/> State <input type="checkbox"/> Other Govt. <input type="checkbox"/> Local (Non-Govt.) | | TDCI - Imagine Philadelphia Part 2 Award Period July 1, 2020 - June 30, 2022 | | | G72050 | | 720193 | |
| | | Type of Grant | | | Reimbursement | | | |
| Grant Objective The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use. | | | | | | | | |
| Summary by Class | | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Department Request | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | | |
| | Class 189 - Medicare Tax | | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | | |
| | Class 191 - Pension Contributions | | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health / Medical | | | | | | | |
| | Class 194 - Group Life | | | | | | | |
| | Class 195 - Group Legal | | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Services | 3,124 | | | | | | |
| 300 | Materials and Supplies | | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| Total | | 3,124 | | | | | | |
| Summary by Funding Source | | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Federal | 14,463 | | | | | | |
| 200 | State | | | | | | | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | | |
| Total | | 14,463 | | | | | | |
| Summary of Positions | | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| Total | | | | | | | | |

| | | | | | | |
|---|--|---------------------------------------|---|---|--------------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | |
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Planning and Zoning | | 02 | |
| Fund | | No. | | | | |
| Grants Revenue | | 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | Mantua Greenway Design Project - LISC | | G72118 | 720218 | |
| X | State | Award Period | Type of Grant | | | |
| | Other Govt. | July 1, 2017 - June 30, 2022 | Reimbursement | | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Consultant to provide engineering services, cost estimation, and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Department Request | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | 18,285 | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| | Total | 18,285 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

| | | | | | | | |
|--|--|--------------------------------------|---|---|--------------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| Department of Planning and Development | | 72 | | Planning and Zoning | | 02 | |
| Fund | | No. | | | | | |
| Grants Revenue | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| Federal | | Keystone Project Grant | | | G72710 | | 720300 |
| State | | Award Period | | Type of Grant | | | |
| X Other Govt. | | October 1, 2017 - September 30, 2019 | | Reimbursement | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Department Request | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | | | | | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | | | | | | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | | | |
| 200 | State | 2,480 | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 2,480 | | | | | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| | | | | | | | | |
|--|--|--------------------------------------|---|---|--------------------------------------|---------------------------------------|------------|--|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | | |
| Department | | No. | | Program | | No. | | |
| Department of Planning and Development | | 72 | | Planning and Zoning | | 02 | | |
| Fund | | No. | | | | | | |
| Grants Revenue | | 08 | | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code | |
| Federal | | CPI CHOICE NEIGHBORHOOD MATCH | | | G72786 | | 722251 | |
| State | | Award Period | | Type of Grant | | | | |
| X Other Govt. | | August 25, 2020 - Completion | | Reimbursement | | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | | |
| <p>CPI Choice Neighborhood Match will be used to wrap a series of Big Belly trash cans in art created by muralist in collaboration with young people who live in the neighborhood. This will beautify the area, inspiring residents and expressing a sense of community pride and purpose.</p> | | | | | | | | |
| Summary by Class | | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Department Request | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | | |
| | Class 189 - Medicare Tax | | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | | |
| | Class 191 - Pension Contributions | | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health / Medical | | | | | | | |
| | Class 194 - Group Life | | | | | | | |
| | Class 195 - Group Legal | | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Services | 44,883 | | | | | | |
| 300 | Materials and Supplies | | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| Total | | 44,883 | | | | | | |
| Summary by Funding Source | | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Federal | | | | | | | |
| 200 | State | | | | | | | |
| 300 | Other Governments | 44,883 | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | | |
| Total | | 44,883 | | | | | | |
| Summary of Positions | | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| Total | | | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning & Development | | 72 | Planning and Zoning | | 02 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 343,151 | 399,006 | 399,006 | 422,493 | 23,487 |
| 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 | | 343,151 | 399,006 | 399,006 | 422,493 | 23,487 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 4 | 5 | 5 | 5 | |
| 105 | Full Time - Uniform | | | | | |
| Total | | 4 | 5 | 5 | 5 | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | 268,747 | 399,006 | 399,006 | 422,493 | 23,487 |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 268,747 | 399,006 | 399,006 | 422,493 | 23,487 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | |
|---|-------------------|---------------------------------|-------------------------------------|--|---|--|---|-----------------------------------|---|
| Department | | | | No. | Program | | | | No. |
| Department of Planning and Development | | | | 72 | Planning and Zoning | | | | 02 |
| Fund | | | | No. | | | | | |
| Community Development | | | | 100 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| DEVELOPMENT PLANNING | | | | | | | | | |
| 1 | 3E03 | City Planner 2 | 58,316 - 74,980 | | 1 | 1 | 1 | 60,985 | |
| 2 | 3E04 | City Planner 3 | 64,965 - 83,508 | 1 | 1 | 1 | 1 | 84,333 | |
| 3 | 3E06 | City Planner Manager | 86,775 - 111,577 | 1 | 1 | 1 | 1 | 112,802 | |
| Subtotal | | | | 2 | 3 | 3 | 3 | 258,120 | |
| HISTORIC COMMISSION | | | | | | | | | |
| 4 | 3E10 | Historic Preservation Planner 1 | 58,316 - 74,980 | 1 | 1 | | | | (1) |
| 5 | 3E11 | Historic Preservation Planner 2 | 64,965 - 83,508 | | | 1 | 1 | 78,865 | 1 |
| Subtotal | | | | 1 | 1 | 1 | 1 | 78,865 | |
| IMPLEMENTATION | | | | | | | | | |
| 6 | 3E04 | City Planner 3 | 64,965 - 83,508 | 1 | 1 | 1 | 1 | 84,533 | |
| Subtotal | | | | 1 | 1 | 1 | 1 | 84,533 | |
| Total | | | | 4 | 5 | 5 | 5 | 421,518 | |
| | | | | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|---|-----------------------------|------------------------------------|-------------------------------------|--|---|--|--|--------------------------------|---|--|
| Department | | | | No. | Program | | | | No. | |
| Department of Planning and Development | | | | 72 | Planning and Zoning | | | | 02 | |
| Fund | | | | No. | | | | | | |
| Community Development | | | | 100 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Full Time | | 4 | 5 | 5 | 5 | 421,518 | | |
| Total Gross Requirements | | | | 4 | 5 | 5 | 5 | 421,518 | | |
| Plus: Earned Increment | | | | | | | | 7,527 | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | (6,552) | | |
| Total Budget Request | | | | | | | | 422,493 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| 1 | Lump Sum | | 3,274 | | | | | | | |
| 2 | Full Time - Civilian | 4 | 339,817 | 5 | 399,006 | 5 | 5 | 422,493 | 23,487 | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | 60 | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 4 | 343,151 | 5 | 399,006 | 5 | 5 | 422,493 | 23,487 | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
|--|---|--|-----------------------|-----------------------|
| Department | No. | Program | No. | |
| Planning & Development | 72 | Development Services | 03 | |
| Program Description | | | | |
| The DPD DS group works with Philadelphia economic and development departments and agencies to actively partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with its inclusive growth goals by creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into family-sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding access to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developers on projects. More specifically, the goals of DS are to create a platform for connecting and helping minority and disadvantaged businesses with resources, partners, and investors, as well as continuing to collaborate with other City departments to simplify and streamline processes 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. DS also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions. | | | | |
| Program Objectives | | | | |
| DPD Development Services seeks to: maximize private development investment in Philadelphia by spearheading timely resolution of existing and potential obstacles; collaborate with economic development partners to attract “critical mass” projects that will grow Philadelphia’s status as a center for inclusive growth in the life sciences sector; and become a leading source of credible and up-to-date data on location, progress, and cost of development projects and deals. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2022 Year-End | Fiscal 2023 Year-to-Date (Q1 + Q2) | Fiscal 2023 Target | Fiscal 2024 Target |
| (1) | (2) | (3) | (4) | (5) |
| Percentage of development process inquiries receiving an initial response within one business day | 91% | tabulated at year-end | 90% | 90% |
| Comments: | | | | |
| Development Service Committees (full meetings) | 4 | 2 | 10 | 10 |
| Comments: | The number of full meetings has declined in part due to a smaller number of large scale projects being proposed and an effort by the Development Services Division to help applicants with smaller more targeted meetings. | | | |
| Development Process Inquiries receiving a response within 1 business day | 525 | 178 | 500 | 500 |
| Comments: | The Development Services division has experienced recent changes with the departure of team members. These members carried valuable knowledge regarding development practices in Philadelphia, which quickened inquiry response times. The division has added three new members, each with varied knowledge as it relates to the specific development processes in Philadelphia. As a result, newer team members spend more time conducting research and consulting personnel from other departments for proper inquiry answers, which slows down response times. We expect 1 business day responses to improve gradually as members become more familiar with available resources. | | | |
| Civic Engagement - # of Community members engaged with/supported to understand processes | 360 | 482 | 400 | 400 |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|---|------------------------------|---|---|---|--|--|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Development Services | | | 03 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | 292,902 | 382,569 | 385,448 | 394,085 | 8,637 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 292,902 | 382,569 | 385,448 | 394,085 | 8,637 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/22 (3) | Fiscal 2023 Budgeted (4) | Increment Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 010 | General | 4 | 6 | 4 | 5 | (1) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 4 | 6 | 4 | 5 | (1) |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | 16,189,903 | 3,100,000 | 2,100,000 | 2,100,000 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 16,189,903 | 3,100,000 | 2,100,000 | 2,100,000 | |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2023 Original Approp. (GO Only) (4) | Fiscal 2023 Original Approp. (All Other Sources) (5) | Fiscal 2024 Proposed Budget (GO Only) (6) | Fiscal 2024 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2022 Calculated Obligations (3) | Fiscal 2023 Calculated Appropriations (4) | Fiscal 2023 Calculated Obligations (5) | Fiscal 2024 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 130,799 | 175,803 | 175,803 | 179,742 | 3,939 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 130,799 | 175,803 | 175,803 | 179,742 | 3,939 |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Development Services | | 03 | |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 292,902 | 382,569 | 385,448 | 394,085 | 8,637 |
| 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 | | 292,902 | 382,569 | 385,448 | 394,085 | 8,637 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 4 | 6 | 4 | 5 | (1) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 4 | 6 | 4 | 5 | (1) |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 16,189,903 | 3,100,000 | 2,100,000 | 2,100,000 | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 16,189,903 | 3,100,000 | 2,100,000 | 2,100,000 | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|---|-----------------------------|------------------------------------|-------------------------------------|--|---|--|--|--------------------------------|---|--|
| Department | | | | No. | Program | | | | No. | |
| Department of Planning and Development | | | | 72 | Development Services | | | | 03 | |
| Fund | | | | No. | | | | | | |
| General | | | | 01 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| 1 | D295 | Deputy Director | 140,936 | 1 | 1 | 1 | 1 | 140,936 | | |
| 2 | A398 | AMD - Analyst | 50,000 | | 1 | | 1 | 50,000 | | |
| 3 | A398 | AMD - Policy Analyst | 59,590 | | 1 | | | | (1) | |
| 4 | A398 | AMD - Senior Analyst | 61,950 - 74,082 | 3 | 2 | 3 | 3 | 197,982 | 1 | |
| 5 | A398 | AMD - Manager | 70,000 | | 1 | | | | (1) | |
| | | Exempt Raise Increase | | | | | | 11,516 | | |
| Total Gross Requirements | | | | 4 | 6 | 4 | 5 | 400,434 | (1) | |
| Plus: Earned Increment | | | | | | | | | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | (6,349) | | |
| Total Budget Request | | | | | | | | 394,085 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| 1 | Lump Sum | | 6,125 | | | | | | | |
| 2 | Full Time - Civilian | 4 | 286,777 | 6 | 385,448 | 4 | 5 | 394,085 | 8,637 | (1) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | 4 | 292,902 | 6 | 385,448 | 4 | 5 | 394,085 | 8,637 | (1) |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
|---|-------------------------|--|-----------------------|-----------------------|
| Department | No. | Program | No. | |
| Planning & Development | 72 | Community Development | 04 | |
| Program Description | | | | |
| DPD’s community development activities are carried out through the Division of Housing and Community Development (DHCD) and 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 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 assists in the maintenance of PHDC assets and supports the City in the efficient and cost-effective completion of capital projects. PHDC’s Percent for Art fund expands access to public art by ensuring that art remains accessible and connected to the communities where new development is occurring. | | | | |
| Program Objectives | | | | |
| PHDC and DPD will continue to expedite the disposition of publicly owned land and work with community-based organizations to remove blight and improve neighborhoods. Through NPI, it also will explore new ways to improve neighborhood infrastructure and support small commercial businesses. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2022 Year-End | Fiscal 2023 Year-to-Date (Q1 + Q2) | Fiscal 2023 Target | Fiscal 2024 Target |
| (1) | (2) | (3) | (4) | (5) |
| Unique lots stabilized, greened, and maintained | 13,125 | 13,708 | 12,500 | 12,500 |
| Comments: | | | | |
| Land Bank: Number of tax foreclosure properties acquired | 0 | 0 | 325 | 325 |
| Comments: This measure is at zero as it remains to be determined when courts will resume Sheriff’s sale proceedings. | | | | |
| Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period | 76 | 139 | 325 | 325 |
| Comments: | | | | |
| Land Bank: Gross revenue generated from land sales | \$ 282,042 | \$ 139,528 | \$ 200,000 | \$ 200,000 |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|---|------------------------------|---|---|---|--|--|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Community Development | | | 04 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | 8,319,883 | 8,860,000 | 14,114,000 | 8,860,000 | (5,254,000) |
| 080 | Grants Revenue | 205,000 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 8,524,883 | 8,860,000 | 14,114,000 | 8,860,000 | (5,254,000) |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/22 (3) | Fiscal 2023 Budgeted (4) | Increment Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | | | | | |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| | | | | | | |
| 080 | Grants Revenue | 4,981 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 4,981 | | | | |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2023 Original Approp. (GO Only) (4) | Fiscal 2023 Original Approp. (All Other Sources) (5) | Fiscal 2024 Proposed Budget (GO Only) (6) | Fiscal 2024 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2022 Calculated Obligations (3) | Fiscal 2023 Calculated Appropriations (4) | Fiscal 2023 Calculated Obligations (5) | Fiscal 2024 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | | | | | |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Community Development | | | 04 |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 5,319,883 | 5,860,000 | 6,114,000 | 5,860,000 | (254,000) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | 3,000,000 | 3,000,000 | 8,000,000 | 3,000,000 | (5,000,000) |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 8,319,883 | 8,860,000 | 14,114,000 | 8,860,000 | (5,254,000) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM | | | |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Community Development | | | 04 |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 5,319,883 | 5,860,000 | 6,114,000 | 5,860,000 | (254,000) |
| 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 | | 5,319,883 | 5,860,000 | 6,114,000 | 5,860,000 | (254,000) |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM | | |
|---|---|--------------------------------------|---|--|-----------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Community Development | | 04 | |
| Fund | | No. | | | | |
| General | | 01 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 500 - Contributions, Indemnities & 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 | 3,000,000 | 3,000,000 | 8,000,000 | 3,000,000 | (5,000,000) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | 3,000,000 | 3,000,000 | 8,000,000 | 3,000,000 | (5,000,000) |
| Schedule 700 - Debt Services | | | | | | |
| 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 | | | | | |
| Schedule 800 - Payments to Other Funds | | | | | | |
| 801 | Payments to General Fund | | | | | |
| 803 | Payments to Water Fund | | | | | |
| 804 | Payments to Capital Projects Fund | | | | | |
| 805 | Payments to Special Funds | | | | | |
| 806 | Payments to Bond Fund | | | | | |
| 807 | Payments to Other Funds | | | | | |
| 809 | Payments to Aviation Fund | | | | | |
| 812 | Payments to Grants Revenue Fund | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |
| Schedule 900 - Advances and Other Miscellaneous Payments | | | | | | |
| 901 | Advances to Create Working Capital Funds | | | | | |
| 902 | Miscellaneous Advances | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Total | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|---|--|---|---|--|--|--|--|
| Department Department of Planning and Development | | | No. 72 | Program Community Development | | No. 04 | |
| Fund General | | | No. 01 | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | 5,319,883 | 5,860,000 | 6,114,000 | 5,860,000 | (254,000) | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. | |
| 250 | PENNSYLVANIA HORTICULTURAL SOCIETY | 2,890,000 | 2,890,000 | 3,144,000 | 2,890,000 | Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community. | |
| 0250 | PHILA LEGAL ASSISTANCE CENTER | 70,000 | 70,000 | 70,000 | 70,000 | To increase housing counseling and | |
| | NEIGHBORHOOD ADVISORY COMMITTEES | 65,000 | 87,500 | 87,500 | 87,500 | outreach services to meet the | |
| | PHILADELPHIA VIP | 75,000 | 75,000 | 75,000 | 75,000 | requirements of Bill 170519-A and to | |
| | CENTER IN THE PARK | 56,250 | 56,250 | 56,250 | 56,250 | ensure low-income homeowners are | |
| | SENIOR LAW CENTER | 56,250 | 56,250 | 56,250 | 56,250 | enrolled in available tax-relief | |
| | LIBERTY RESOURCES | 56,250 | 56,250 | 56,250 | 56,250 | programs and affordable payment | |
| | URBAN LEAGUE | 68,750 | 68,750 | 68,750 | 68,750 | plans with Dept. of Revenue | |
| 0250 | PENNSYLVANIA HORTICULTURAL SOCIETY | 1,772,383 | 2,500,000 | 2,500,000 | 2,500,000 | The Same Day Work & Pay Program | |
| 0250 | PHILA AUTHORITY FOR INDUSTRIAL DEV. | 210,000 | | | | Roundhouse Project | |
| Total | | 5,319,883 | 5,860,000 | 6,114,000 | 5,860,000 | | |
| | | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
|---|-----------------------------------|--------------------------------------|--|--|-----------------------------------|--|
| Department Department of Planning and Development | | No. 72 | Program Community Development | | No. 04 | |
| Fund General | | No. 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0517 | The Philadelphia Landbank (PLB) | 3,000,000 | 3,000,000 | 8,000,000 | 3,000,000 | PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to aquire from PHA. |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning & Development | | 72 | Community Development | | | 04 |
| Fund | | No. | | | | |
| Grants Revenue | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 205,000 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 205,000 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 4,981 | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 4,981 | | | | |

71-53F (Program Based Budgeting Version)

| | | | | | | |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | |
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Community Development | | 04 | |
| Fund | | No. | | | | |
| Grants Revenue | | 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | VACANT LAND MANAGEMENT PROJECT | | G72760 | 722161 | |
| | State | Award Period | | Type of Grant | | |
| X | Other Govt. | 2/18/16 - 2/19/19 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 205,000 | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 205,000 | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenue | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenue | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | |
|--|--|--|---|---|-----------------------------------|---------------------------------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Community Development | | 04 | |
| Fund | | No. | | | | |
| Grants Revenue | | 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| | Federal | NEIGHBORHOOD TRANSFORMATION INITIATIVE | | G72519 | 722077 | |
| | State | Award Period | | Type of Grant | | |
| X | Other Govt. | 2/18/16 - 2/19/19 | | REIMBURSEMENT | | |
| | Local (Non-Govt.) | Grant Objective | | | | |
| <p>To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | | | | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | | | | | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenue | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenue | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | 4,981 | | | | |
| | Total | 4,981 | | | | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| | Total | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | PERFORMANCE MEASURES | | |
|---|---|--|-----------------------|-----------------------|
| Department | No. | Program | No. | |
| Planning & Development | 72 | Housing Development | 05 | |
| Program Description | | | | |
| DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and PHDC. Projects and programs include the production of new affordable and special needs housing units, the preservation of existing affordable housing, and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities. | | | | |
| | | | | |
| Program Objectives | | | | |
| -Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs. -Through the Turn the Key and PhillyFirst Home programs, PHDC will support 1,200 residents to become homeowners before the end of FY24. -In FY24, PHDC will continue to administer the Shallow Rent Program that began in FY22. -Funds from the Housing Trust Fund will support approximately 400 households. | | | | |
| Performance Measures | | | | |
| Description | Fiscal 2022 Year-End | Fiscal 2023 Year-to-Date (Q1 + Q2) | Fiscal 2023 Target | Fiscal 2024 Target |
| (1) | (2) | (3) | (4) | (5) |
| Mortgage foreclosures diverted | 1,715 | 430 | 1,100 | 1,100 |
| Comments: While short of our goal thus far in FY23, FY22 saw a significant uptick in Q3, so we will be on track if that trend continues. | | | | |
| Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP) | 5,791 | 2,890 | 5,400 | 5,400 |
| Comments: | | | | |
| Clients receiving counseling for properties in tax foreclosure | 53 | 18 | 250 | 250 |
| Comments: | We believe there is a significant number of foreclosures pending, but the court activity was limited in the first half of the fiscal year. We understand from Law this will be increasing in Q3 and Q4. Unfortunately, this means we will see more clients in the second 1/2 of the year. | | | |
| Homeowners' assistance grants | 41 | 592 | 900 | 900 |
| Comments: | | | | |
| Number of units preserved | 176 | 288 | 300 | 300 |
| Comments: | | | | |
| | | | | |
| Comments: | | | | |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|---|------------------------------|---|---|---|--|--|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Housing Development | | | 05 |
| Summary by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 010 | General | | 15,000,000 | 15,000,000 | 15,000,000 | |
| 080 | Grants Revenue | 153,811,363 | 112,043,872 | 112,043,872 | 112,051,433 | 7,561 |
| 100 | Community Development | 51,867,285 | 66,602,749 | 66,602,749 | 226,938,470 | 160,335,721 |
| 120 | Housing Trust | 34,817,914 | 81,142,000 | 79,998,000 | 102,700,000 | 22,702,000 |
| | | | | | | |
| Total | | 240,496,562 | 274,788,621 | 273,644,621 | 456,689,903 | 183,045,282 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/22 (3) | Fiscal 2023 Budgeted (4) | Increment Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 100 | Community Development | 23 | 28 | 17 | 23 | (5) |
| 120 | Housing Trust | 5 | 8 | 7 | 15 | 7 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Full Time | | 28 | 36 | 24 | 38 | 2 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 080 | Grants Revenue | 139,062,780 | 112,043,872 | 112,043,872 | 112,051,433 | 7,561 |
| 100 | Community Development | 49,272,689 | 66,602,749 | 66,602,749 | 226,938,470 | 160,335,721 |
| 120 | Housing Trust | 6,860,000 | 27,922,480 | 29,066,000 | 29,641,432 | 575,432 |
| | | | | | | |
| | | | | | | |
| Total | | 195,195,469 | 206,569,101 | 207,712,621 | 368,631,335 | 160,918,714 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2023 Original Approp. (GO Only) (4) | Fiscal 2023 Original Approp. (All Other Sources) (5) | Fiscal 2024 Proposed Budget (GO Only) (6) | Fiscal 2024 Proposed Bdgt (All Other Sources) (7) |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2022 Calculated Obligations (3) | Fiscal 2023 Calculated Appropriations (4) | Fiscal 2023 Calculated Obligations (5) | Fiscal 2024 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | | | | | |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Housing Development | | | 05 |
| Fund | | No. | | | | |
| General Fund | | 01 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | | 15,000,000 | 15,000,000 | 15,000,000 | |
| 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 | | | 15,000,000 | 15,000,000 | 15,000,000 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|---|--|---|---|--|--|--|-----------|
| Department Department of Planning and Development | | | No. 72 | Program Housing Development | | | No. 05 |
| Fund General | | | No. 01 | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) | |
| 250s | Professional Services (250-254, 257-259) | | 15,000,000 | 15,000,000 | 15,000,000 | | |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. | |
| 0250 | PHILADELPHIA HOUSING DEVELOPMENT CORP | | 15,000,000 | 15,000,000 | 15,000,000 | Targeted Eviction Diversion Assist. | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Grants Revenue | | 08 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 162,616 | | | | |
| b) | Employee Benefits | 47,373 | | | | |
| 200 | Purchase of Services | 153,601,374 | 112,043,872 | 112,043,872 | 112,051,433 | 7,561 |
| 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 | | 153,811,363 | 112,043,872 | 112,043,872 | 112,051,433 | 7,561 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | 1,826,222 | 1,826,222 | 1,826,222 | |
| Federal | | 139,062,780 | 104,917,650 | 104,917,650 | 104,925,211 | 7,561 |
| State | | | 5,300,000 | 5,300,000 | 5,300,000 | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 139,062,780 | 112,043,872 | 112,043,872 | 112,051,433 | 7,561 |

71-53F (Program Based Budgeting Version)

| | | | | | | |
|--|--|--|--|---|---|--|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | |
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Grants Revenue | | No. 08 | | | | |
| <i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i> | | Grant Title HOME INVESTMENT PARTNERSHIPS Award Period 7/1/23 - COMPLETION | | Grant Number G72712 | Index Code 722004 | |
| | | Type of Grant REIMBURSEMENT | | | | |
| Grant Objective | | | | | | |
| The Division of Housing and Community Development receives funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia. | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Department Request (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 64,338 | | | | |
| 100 b) | Employee Benefits - Total | 18,862 | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 362 | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 263 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 12,671 | | | | |
| | Class 192 - FICA | 1,377 | | | | |
| | Class 193 - Health / Medical | 2,843 | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | 1,346 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 15,899,140 | 35,590,500 | 35,590,500 | 77,598,061 | 42,007,561 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 15,982,340 | 35,590,500 | 35,590,500 | 77,598,061 | 42,007,561 |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 | Federal | 4,941,261 | 35,590,500 | 35,590,500 | 77,598,061 | 42,007,561 |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 4,941,261 | 35,590,500 | 35,590,500 | 77,598,061 | 42,007,561 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/22 (3) | Fiscal 2023 Budgeted Pos. (4) | Incr. Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|--|---|---|--|--|---|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Grants Revenue | | 08 | | | | |
| | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 15,899,140 | 35,590,500 | 35,590,500 | 77,598,061 | 42,007,561 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Neighborhood Based Rental Production | 9,930,140 | 3,845,000 | 3,845,000 | 6,988,000 | To rehabilitate rental properties which will contribute to the revitalization of the neighborhood |
| 250 | Rental Assistance to the Homeless | 2,033,000 | 2,033,000 | 2,033,000 | 2,033,000 | To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made. |
| 250 | H & SN Housing Development Financing | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities. |
| 250 | Philadelphia Housing Development Corporation | 910,000 | 910,000 | 910,000 | 910,000 | For the administration and implementation of housing programs. |
| 250 | Neighborhood Based Rental Preservation | 1,526,000 | 1,526,000 | 1,526,000 | 1,526,000 | To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units. |
| 250 | Rental Assistance | | 2,000,000 | 2,000,000 | | Comprehensive housing and financing assistance to families. |
| 250 | American Recovery Program (ARP) | | | | 42,007,561 | American Recovery Program (ARP) |
| 250 | DHCD RESERVE APPROPRIATIONS | | 23,776,500 | 23,776,500 | 22,633,500 | Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system. |
| | Total | 15,899,140 | 35,590,500 | 35,590,500 | 77,598,061 | |
| | | | | | | |

| | | | | | | |
|---|--|--|---|--|--|--|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Grants Revenue | | No. 08 | | | | |
| <i>Funding Sources</i> | | Grant Title HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS | | Grant Number G72740 | Index Code 722010 / 722011 | |
| X | <i>Federal</i> | | | | | |
| | <i>State</i> | Award Period | | Type of Grant | | |
| | <i>Other Govt.</i> | 7/1/23 - COMPLETION | | REIMBURSEMENT | | |
| | <i>Local (Non-Govt.)</i> | Grant Objective | | | | |
| <p>This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | 98,278 | | | | |
| 100 b) | Employee Benefits - Total | 28,511 | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | 690 | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | 528 | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | 18,005 | | | | |
| | Class 192 - FICA | 2,090 | | | | |
| | Class 193 - Health / Medical | 4,890 | | | | |
| | Class 194 - Group Life | 159 | | | | |
| | Class 195 - Group Legal | 2,149 | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 7,986,236 | 10,327,150 | 10,327,150 | 10,327,150 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 8,113,025 | 10,327,150 | 10,327,150 | 10,327,150 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 | Federal | 7,061,174 | 10,327,150 | 10,327,150 | 10,327,150 | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | 7,061,174 | 10,327,150 | 10,327,150 | 10,327,150 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/22 (3) | Fiscal 2023 Budgeted Pos. (4) | Incr. Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | | | |
|---|--|--------------------------------------|---|---|--------------------------------------|---------------------------------------|------------|--|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | | |
| Department | | No. | | Program | | No. | | |
| Department of Planning and Development | | 72 | | Housing Development | | 05 | | |
| Fund | | No. | | | | | | |
| Grants Revenue | | 08 | | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code | |
| X Federal | | CHOICE NEIGHBORHOODS | | | G72785 | | 722250 | |
| State | | Award Period | | Type of Grant | | | | |
| Other Govt. | | 7/1/23 - COMPLETION | | REIMBURSEMENT | | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | | |
| <p>The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.</p> | | | | | | | | |
| Summary by Class | | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Department Request | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 a) | Personal Services | | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | | |
| | Class 189 - Medicare Tax | | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | | |
| | Class 191 - Pension Contributions | | | | | | | |
| | Class 192 - FICA | | | | | | | |
| | Class 193 - Health / Medical | | | | | | | |
| | Class 194 - Group Life | | | | | | | |
| | Class 195 - Group Legal | | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | | |
| 200 | Purchase of Services | 405,702 | | | | | | |
| 300 | Materials and Supplies | | | | | | | |
| 400 | Equipment | | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| Total | | 405,702 | | | | | | |
| Summary by Funding Source | | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Federal | 615,461 | | | | | | |
| 200 | State | | | | | | | |
| 300 | Other Governments | | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | | |
| Total | | 615,461 | | | | | | |
| Summary of Positions | | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | |
| Total | | | | | | | | |

| | | | | | | | |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| Department of Planning and Development | | 72 | | Housing Development | | 05 | |
| Fund | | No. | | | | | |
| Grants Revenue | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| <input checked="" type="checkbox"/> Federal <input type="checkbox"/> State <input type="checkbox"/> Other Govt. <input type="checkbox"/> Local (Non-Govt.) | | SECTION 108 - VARIOUS | | | G72715 | | VARIOUS |
| | | Award Period | | Type of Grant | | | |
| | | 7/1/23 - COMPLETION | | REIMBURSEMENT | | | |
| Grant Objective | | | | | | | |
| <p>The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | 4,000,000 | 4,000,000 | 4,000,000 | | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | | 4,000,000 | 4,000,000 | 4,000,000 | | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | 4,000,000 | 4,000,000 | 4,000,000 | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | | 4,000,000 | 4,000,000 | 4,000,000 | | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| | | | | | | | |
|---|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|-----------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| Department of Planning and Development | | 72 | | Housing Development | | 05 | |
| Fund | | No. | | | | | |
| Grants Revenue | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| <input checked="" type="checkbox"/> Federal | | EMERGENCY RENTAL ASSISTANCE PROGRAM | | | G72381 / G72382 | | 721377 / 723178 |
| State | | Award Period | | Type of Grant | | | |
| Other Govt. | | 5/10/21 - 9/30/25 | | REIMBURSEMENT | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>The Emergency Rental Assistance Program will provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due, directly or indirectly, to COVID-19 and housing stability service to eligible households.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | 129,310,296 | | | 8,000,000 | 8,000,000 | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | 129,310,296 | | | 8,000,000 | 8,000,000 | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | 126,444,884 | | | 8,000,000 | 8,000,000 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | 126,444,884 | | | 8,000,000 | 8,000,000 | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| | | | | | | |
|---|--|--|--|---|--|--|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | |
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Grants Revenue | | No. 08 | | | | |
| <i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i> | | Grant Title HOUSING AND RELATED ACTIVITIES Award Period 7/1/23 - COMPLETION | | Grant Number G72724 | Index Code 720008 | |
| | | Type of Grant REIMBURSEMENT | | | | |
| Grant Objective | | | | | | |
| Due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards. | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 55,000,000 | 55,000,000 | 5,000,000 | (50,000,000) |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 55,000,000 | 55,000,000 | 5,000,000 | (50,000,000) |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 | Federal | | 55,000,000 | 55,000,000 | 5,000,000 | (50,000,000) |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 55,000,000 | 55,000,000 | 5,000,000 | (50,000,000) |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/22 (3) | Fiscal 2023 Budgeted Pos. (4) | Incr. Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | |
|--|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Grants Revenue | | No. 08 | | | | |
| Funding Sources | | Grant Title | | | Grant Number | Index Code |
| | Federal | TEMPLE UNIVERSITY - HOUSING FUND | | | G72L25 | 720065 |
| | State | Award Period | | Type of Grant | | |
| | Other Govt. | 7/1/23 - COMPLETION | | ADVANCE | | |
| X | Local (Non-Govt.) | Grant Objective | | | | |
| <p>Local grant by Temple University for Housing and Community Development.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 1,826,222 | 1,826,222 | 1,826,222 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 1,826,222 | 1,826,222 | 1,826,222 | |
| Summary by Funding Source | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | |
| 200 | State | | | | | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | 1,826,222 | 1,826,222 | 1,826,222 | |
| Total | | | 1,826,222 | 1,826,222 | 1,826,222 | |
| Summary of Positions | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | |
|---|--|---|--|--|--|--|
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Grants Revenue | | No. 08 | | | | |
| Funding Sources | | Grant Title | | Grant Number | Index Code | |
| Federal | | NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT | | G72708 | 722001 | |
| X State | | Award Period | Type of Grant | | | |
| Other Govt. | | 7/1/23 - COMPLETION | REIMBURSEMENT | | | |
| Local (Non-Govt.) | | Grant Objective | | | | |
| <p>The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within its boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.</p> | | | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 a) | Personal Services | | | | | |
| 100 b) | Employee Benefits - Total | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | |
| | Class 191 - Pension Contributions | | | | | |
| | Class 192 - FICA | | | | | |
| | Class 193 - Health / Medical | | | | | |
| | Class 194 - Group Life | | | | | |
| | Class 195 - Group Legal | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | | 300,000 | 300,000 | 300,000 | |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | | 300,000 | 300,000 | 300,000 | |
| Summary by Funding Source | | | | | | |
| Code (1) | Category (2) | Fiscal 2022 Actual Revenues (3) | Fiscal 2023 Original Budget (4) | Fiscal 2023 Estimated Revenues (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 | Federal | | | | | |
| 200 | State | | 300,000 | 300,000 | 300,000 | |
| 300 | Other Governments | | | | | |
| 400 | Local (Non-Governmental) | | | | | |
| Total | | | 300,000 | 300,000 | 300,000 | |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Pos. 6/30/22 (3) | Fiscal 2023 Budgeted Pos. (4) | Incr. Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted Pos. (6) | Inc. / (Dec.) (Col. 6 less Col. 4) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |

| | | | | | | | |
|--|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | GRANT INFORMATION SUMMARY WITHIN PROGRAM | | | |
| Department | | No. | | Program | | No. | |
| Department of Planning and Development | | 72 | | Housing Development | | 05 | |
| Fund | | No. | | | | | |
| Grants Revenue | | 08 | | | | | |
| Funding Sources | | Grant Title | | | Grant Number | | Index Code |
| Federal | | HOUSING AND RELATED ACTIVITIES | | | | | |
| X State | | Award Period | | Type of Grant | | | |
| Other Govt. | | 7/1/23 - COMPLETION | | REIMBURSEMENT | | | |
| Local (Non-Govt.) | | Grant Objective | | | | | |
| <p>Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.</p> | | | | | | | |
| Summary by Class | | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - Total | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | |
| | Class 187 - Worker's Comp. - Disability | | | | | | |
| | Class 188 - Worker's Comp. - Medical | | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health / Medical | | | | | | |
| | Class 194 - Group Life | | | | | | |
| | Class 195 - Group Legal | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | |
| 200 | Purchase of Services | | 5,000,000 | 5,000,000 | 5,000,000 | | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| Total | | | 5,000,000 | 5,000,000 | 5,000,000 | | |
| Summary by Funding Source | | | | | | | |
| Code | Category | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Federal | | | | | | |
| 200 | State | | 5,000,000 | 5,000,000 | 5,000,000 | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | |
| Total | | | 5,000,000 | 5,000,000 | 5,000,000 | | |
| Summary of Positions | | | | | | | |
| Code | Category | Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Pos. | Incr. Run PPE 11/27/22 | Fiscal 2024 Budgeted Pos. | Inc. / (Dec.) (Col. 6 less Col. 4) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| Total | | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | | | | | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 49,686,686 | 62,257,101 | 62,257,101 | 222,827,826 | 160,570,725 |
| 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 | | 49,686,686 | 62,257,101 | 62,257,101 | 222,827,826 | 160,570,725 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimate | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 3,869 | | | | |
| Federal | | 47,458,708 | 62,257,101 | 62,257,101 | 222,827,826 | 160,570,725 |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 47,462,577 | 62,257,101 | 62,257,101 | 222,827,826 | 160,570,725 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM | | | |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 49,686,686 | 62,257,101 | 62,257,101 | 222,827,826 | 160,570,725 |
| 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 | | 49,686,686 | 62,257,101 | 62,257,101 | 222,827,826 | 160,570,725 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|--|---|---|--|--|--|
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Community Development | | No. 100 | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 49,686,686 | 62,257,101 | 62,257,101 | 222,827,826 | 160,570,725 |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM | 14,381,000 | 10,122,000 | 10,122,000 | 13,909,000 | Provision for roof and structural repair services as well as plumbing. |
| 250 | ENERGY COORDINATING AGENCY | 522,000 | 522,000 | 522,000 | 522,000 | Provision of financial services to low and moderate income households for energy related emergencies. |
| 250 | CDC SUPPORT SERVICES AND PLANNING | 50,000 | 50,000 | 50,000 | 50,000 | Administrative and financial services to community based organizations, including management training and board training as well as other svcs. |
| 250 | RENTAL ASSISTANCE HOMELESS | 108,000 | 108,000 | 108,000 | 108,000 | Comprehensive housing and financing assistance to homeless families and individuals. |
| 250 | HOUSING COUNSELING | 5,214,801 | 5,392,000 | 5,392,000 | 3,392,000 | Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems. |
| 250 | NEIGHBORHOOD PLANNING | 1,535,000 | 1,440,000 | 1,440,000 | | Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level. |
| 250 | YOUTHBUILD PHILADELPHIA | 300,000 | 300,000 | 300,000 | 300,000 | To support the Philadelphia YouthBuild Program. |
| 250 | MANAGEMENT OF VACANT LAND | 727,000 | 727,000 | 727,000 | 727,000 | To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands. |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|---|---|---|--|--|--|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | See Preceding Page | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | NEIGHBORHOOD BASED RENTAL PRODUCTION | 6,717,947 | 2,559,000 | 2,559,000 | | To fund affordable rental developments that will also use Low-Income Housing Tax Credits. |
| 250 | NEIGHBORHOOD BASED RENTAL PRESERVATION | 400,000 | 2,525,000 | 2,525,000 | | To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units. |
| 250 | PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY | 2,272,001 5,428,000 | 2,272,000 9,928,000 | 2,272,000 9,928,000 | | 2,272,000 9,928,000 |
| 250 | DHCD RESERVE APPROPRIATIONS | | 26,312,101 | 26,312,101 | 28,419,426 | Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system. |
| 250 | EMERGENCY RENTAL ASSISTANCE | 12,030,936 | | | | Coronavirus Aid, Relief, & Economic Security Act |
| 250 | CDBG DISASTER RECOVERY | | | | 163,200,400 | Community Development Block Grant disaster recovery funding |
| Total | | 49,686,685 | 62,257,101 | 62,257,101 | 222,827,826 | |
| | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development - Admin | | 05 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 1,478,124 | 3,159,648 | 3,159,648 | 2,851,644 | (308,004) |
| b) | Employee Benefits | 41,509 | | | | |
| 200 | Purchase of Services | 594,287 | 908,500 | 908,500 | 1,020,000 | 111,500 |
| 300 | Materials and Supplies | 41,616 | 197,500 | 197,500 | 159,000 | (38,500) |
| 400 | Equipment | 63 | 55,000 | 55,000 | 55,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 25,000 | 25,000 | 25,000 | 25,000 | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 2,180,599 | 4,345,648 | 4,345,648 | 4,110,644 | (235,004) |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 23 | 28 | 17 | 23 | (5) |
| 105 | Full Time - Uniform | | | | | |
| Total | | 23 | 28 | 17 | 23 | (5) |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | 1,810,112 | 4,345,648 | 4,345,648 | 4,110,644 | (235,004) |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 1,810,112 | 4,345,648 | 4,345,648 | 4,110,644 | (235,004) |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | |
|---|------------|--|------------------------------|---------------------------------------|---|-----------------------------------|--------------------------------------|----------------------------|---|
| Department | | | | No. | Program | | | | No. |
| Department of Planning and Development | | | | 72 | Housing Development - Admin | | | | 05 |
| Fund | | | | No. | | | | | |
| Community Development | | | | 100 | | | | | |
| Line No. | Class Code | Title | Salary Range (in dollars) | Fiscal 2022 Actual Pos. 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run -PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Annual Salary 7/1/23 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| <u>AUDITING/MONITORING</u> | | | | | | | | | |
| 1 | 2A67 | Contract Audit Supervisor | 75,843 - 97,514 | 1 | 2 | 2 | 2 | 180,434 | |
| 2 | 2A66 | Contract Auditor 2 | 61,335 - 78,851 | 1 | 1 | 1 | 1 | 70,090 | |
| 3 | 5A80 | Social Service/Housing Program Analyst(B) | 58,316 - 74,980 | 1 | 1 | | 1 | 58,316 | |
| 4 | 1D41 | Data Support Clerk | 40,504 - 44,023 | | 1 | | 1 | 40,504 | |
| Subtotal | | | | 3 | 5 | 3 | 5 | 349,344 | |
| <u>NEIGHBORHOOD PROGRAM COORDINATION</u> | | | | | | | | | |
| 5 | 2J59 | Community Initiatives Specialist | 49,252 - 63,328 | 1 | 1 | | | | (1) |
| 6 | 5A80 | Social Service/Housing Program Analyst(B) | 58,316 - 74,980 | 1 | 1 | 1 | | | (1) |
| 7 | 2L33 | Administrative Specialist Spv. -Non Confidential | 62,868 - 80,819 | 1 | 1 | 1 | | | (1) |
| Subtotal | | | | 3 | 3 | 2 | | | (3) |
| <u>CONTRACT ADMINISTRATION</u> | | | | | | | | | |
| 8 | 1A04 | Clerk 3 | 44,352 - 48,934 | 1 | 1 | 1 | 1 | 47,896 | |
| 9 | 2F75 | Contract and Planning Administrator | 92,704 - 119,186 | | 1 | | 1 | 116,859 | |
| 10 | 2F69 | Contract Coordinator | 66,588 - 85,594 | 1 | 1 | | 1 | 83,925 | |
| 11 | 3E52 | Economic/ Development Program Monitor | 64,965 - 83,508 | 4 | 2 | 4 | 4 | 338,132 | 2 |
| 12 | 3E54 | Economic/ Housing Development Contract Admin | 75,843 - 97,514 | 1 | 1 | 1 | 1 | 93,118 | |
| 13 | 5A80 | Social Service/Housing Program Analyst(B) | 58,316 - 74,980 | | 3 | | 1 | 58,316 | (2) |
| 14 | 1D41 | Data Support Clerk | 40,504 - 44,023 | | 1 | | 1 | 44,462 | |
| Subtotal | | | | 7 | 10 | 6 | 10 | 782,708 | |
| <u>DIRECTOR'S OFFICE</u> | | | | | | | | | |
| 15 | 2L17 | Administrative Specialist 2 -Confidential | 59,778 - 76,854 | 1 | | | | | |
| 16 | 2L18 | Executive Assistant | 75,843 - 97,514 | | 1 | 1 | 1 | 76,668 | |
| 17 | D295 | Director, Division of Housing & Community Dev | 147,625 | 1 | 1 | 1 | 1 | 147,625 | |
| Subtotal | | | | 2 | 2 | 2 | 2 | 224,293 | |
| <u>EQUAL EMPLOYMENT</u> | | | | | | | | | |
| 18 | 2L01 | Administrative Technician | 40,333 - 51,866 | 1 | 1 | 1 | 1 | 53,891 | |
| 19 | 1B29 | Contract Clerk | 51,535 - 56,695 | 1 | 1 | 1 | 1 | 57,720 | |
| 20 | 2E34 | Minority/Disadvantaged Business Enterprise Coord | 75,843 - 97,514 | 1 | 1 | | 1 | 83,952 | |
| 21 | 2E35 | Minority/Disadvantaged Business Enterprise Mgr | 86,775 - 111,577 | | 1 | | 1 | 108,890 | |
| Subtotal | | | | 3 | 4 | 2 | 4 | 304,453 | |
| <u>POLICY AND PROGRAMS - COVID</u> | | | | | | | | | |
| 22 | A398 | Assistant Managing Director 2 | 72,275 | 1 | | 1 | 1 | 72,275 | 1 |
| 23 | D043 | Data Analyst | 51,625 - 66,674 | 2 | 2 | 1 | 1 | 51,625 | (1) |
| 24 | I665 | IT Program Manager 1 | 67,113 | 1 | | | | | |
| 25 | P549 | Program Manager | 65,000 | | 1 | | | | (1) |
| 26 | T069 | Technical Support Specialist | 53,974 | 1 | 1 | | | | (1) |
| Subtotal | | | | 5 | 4 | 2 | 2 | 123,900 | (2) |
| Total | | | | 23 | 28 | 17 | 23 | 1,784,698 | (5) |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|---|---|---|-------------------------------------|--|---|--|---|--------------------------------|---|--|
| Department | | | | No. | Program | | | | No. | |
| Department of Planning and Development | | | | 72 | Housing Development - Admin | | | | 05 | |
| Fund | | | | No. | | | | | | |
| Community Development | | | | 100 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Total Permanent Full Time | | 23 | 28 | 17 | 23 | 1,784,698 | (5) | |
| | | Part Time/Temporary Seasonal | | | | | | 36,000 | | |
| | | Overtime - Civilian | | | | | | 24,000 | | |
| | | Provision for Increase in Grant Funding | | | | | | 1,000,000 | | |
| Total Gross Requirements | | | | 23 | 28 | 17 | 23 | 2,844,698 | (5) | |
| Plus: Earned Increment | | | | | | | | 6,520 | | |
| Plus: Longevity | | | | | | | | 426 | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 2,851,644 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| 1 | Lump Sum | | 107,685 | | | | | | | |
| 2 | Full Time - Civilian | 23 | 1,360,233 | 28 | 2,099,648 | 17 | 23 | 1,791,644 | (308,004) | (5) |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | (329) | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 3,156 | | 36,000 | | | 36,000 | | |
| 6 | Overtime - Civilian | | 7,379 | | 24,000 | | | 24,000 | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | Provision for Increase in Grant Funding | | | | 1,000,000 | | | 1,000,000 | | |
| Total | | 23 | 1,478,124 | 28 | 3,159,648 | 17 | 23 | 2,851,644 | (308,004) | (5) |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM | | | |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development - Admin | | 05 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | 500 | | | | |
| 209 | Telephone & Communication | 50,528 | 44,500 | 44,500 | 44,500 | |
| 210 | Postal Services | 15,000 | 40,000 | 40,000 | 25,000 | (15,000) |
| 211 | Transportation | 37 | 1,500 | 1,500 | 1,500 | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 41,569 | 50,000 | 50,000 | 220,000 | 170,000 |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | 1,000 | 1,000 | 1,000 | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | 28,533 | 35,000 | 35,000 | 35,000 | |
| 250 | Professional Services | 75,735 | 110,000 | 110,000 | 100,000 | (10,000) |
| 251 | Professional Svcs. - Information Technology | 16,208 | 6,500 | 6,500 | 10,000 | 3,500 |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | 27,000 | 27,000 | | (27,000) |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 1,390 | 3,000 | 3,000 | 3,000 | |
| 256 | Seminar & Training Sessions | 3,313 | 15,000 | 15,000 | 10,000 | (5,000) |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | 964 | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | 10,000 | 10,000 | | (10,000) |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | 5,000 | 5,000 | | (5,000) |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | 350,502 | 425,000 | 425,000 | 450,000 | 25,000 |
| 285 | Rents - Other | 10,008 | 35,000 | 35,000 | 20,000 | (15,000) |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | 100,000 | 100,000 | 100,000 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 594,287 | 908,500 | 908,500 | 1,020,000 | 111,500 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|---|---|---|---|--|--|-------------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Housing Development - Admin | | | 05 |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | 339 | 2,500 | 2,500 | 1,000 | (1,500) |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | 1,340 | | | 1,000 | 1,000 |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | 425 | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | 3,060 | | | | |
| 318 | Janitorial, Laundry & Household | 540 | | | | |
| 320 | Office Materials & Supplies | 12,300 | 45,000 | 45,000 | 30,000 | (15,000) |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | 16,000 | | | 2,000 | 2,000 |
| 325 | Printing | 7,612 | 50,000 | 50,000 | 25,000 | (25,000) |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | 100,000 | 100,000 | 100,000 | |
| | | | | | | |
| Total | | 41,616 | 197,500 | 197,500 | 159,000 | (38,500) |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 63 | 5,000 | 5,000 | 5,000 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | | 25,000 | 25,000 | 25,000 | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | | | | | |
| 499 | Other Equipment (not otherwise classified) | | 25,000 | 25,000 | 25,000 | |
| | | | | | | |
| Total | | 63 | 55,000 | 55,000 | 55,000 | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM | | |
|---|---|--------------------------------------|---|--|-----------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development - Admin | | 05 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 500 - Contributions, Indemnities & 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 | | | | | |
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| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|--|---|---|--|--|--|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development - Admin | | 05 | |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 92,907 | 143,500 | 143,500 | 110,000 | (33,500) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | Tiger Productions | 72,500 | 80,000 | 72,500 | 70,000 | Design Services |
| 0250 | Philadelphia Redevelopment Authority | | 15,000 | 15,000 | 15,000 | DHCD Purchase of Services |
| 0250 | Osvalo R. Aviles | | 15,000 | 15,000 | 15,000 | Spanish Translation Services |
| 0250 | Deaf Hearing Communication Centre Inc. | 528 | | | | Interpreter for Caper Hearings |
| 0250 | Phila. Public Relations Association | 185 | | 185 | | Membership Dues |
| 0250 | Skillpath Incorporated | 161 | | 161 | | Virtual Seminar |
| 0250 | Sterling Infosystems | 129 | | 129 | | Background Checks |
| 0250 | To be determined | | | 5,625 | | To be determined |
| 0250 | United Language Group | 852 | | 6 | | Translation Services |
| 0250 | US Bank | | | 14 | | Document Storage |
| 0250 | Vanguard Direct | 1,380 | | 1,380 | | Printing Service |
| | | 75,735 | 110,000 | 110,000 | 100,000 | |
| 0251 | NTT Data Services | | | | | IT Equipment/Support Services |
| 0251 | Cellco Partnership | 1,638 | | 1,638 | | Public Safety Mobile Services |
| 0251 | Constant Contact | 4,208 | | | | IT Equipment/Support Services |
| 0251 | Pictometry International | 10,000 | | | | Digital Aerial Imagery |
| 0251 | Petty Cash | 362 | | 362 | | Employee Reimburse - IT Equip/Svcs |
| 0251 | Zoom Video Communications | | 6,500 | 4,500 | 10,000 | IT Equipment/Support Services |
| | | 16,208 | 6,500 | 6,500 | 10,000 | |
| 0253 | Ballard Spahr Andrews | | 27,000 | 27,000 | | Legal Services |
| | | | 27,000 | 27,000 | | |
| 0258 | Strehlow & Associations | 964 | | | | Court Reporting |
| | | 964 | | | | |
| | | | | | | |
| | Total | 92,907 | 143,500 | 143,500 | 110,000 | |
| | | | | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM | | |
|---|--|--------------------------------------|--|--|-----------------------------------|--|
| Department | | No. | | Program | | No. |
| Department of Planning and Development | | 72 | | Housing Development - Admin | | 05 |
| Fund | | No. | | | | |
| Community Development | | 100 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 209 | AT&T | 44,522 | 44,500 | 44,500 | 44,500 | Wireless Service Charges |
| 209 | Comcast | 6,006 | | | | Internet Service for RDA |
| | Total | 50,528 | 44,500 | 44,500 | 44,500 | |
| 216 | CDW Government | 4,890 | 50,000 | 50,000 | 220,000 | Microsoft Select Software |
| 216 | Petty Cash Reimbursements | 116 | | | | Petty Cash Reimbursements |
| 216 | SHI International | 36,563 | | | | Enterprise Licenses for Policymap |
| | Total | 41,569 | 50,000 | 50,000 | 220,000 | |
| 284 | Philadelphia Housing Development Corp. | 350,502 | 425,000 | 425,000 | 450,000 | Sublease Agreement |
| | Total | 350,502 | 425,000 | 425,000 | 450,000 | |
| 299 | Other Expenses not classified | | 100,000 | 100,000 | 100,000 | To be determined |
| | Total | | 100,000 | 100,000 | 100,000 | |
| 325 | Envelopes and Printed Products | 6,635 | | | | Envelopes |
| 325 | Vanguard Direct | 977 | | 8,802 | | Printing Supplies |
| 325 | To be determined | | 50,000 | 41,198 | 25,000 | Printing Supplies |
| | Total | 7,612 | 50,000 | 50,000 | 25,000 | |
| 399 | Other Expenses not classified | | 100,000 | 100,000 | 100,000 | To be determined |
| | Total | | 100,000 | 100,000 | 100,000 | |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|---|--|--|---|-------------------------------------|
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | | No. 05 |
| Fund Housing Trust - RF | | No. 120 | | | | |
| Summary by Class | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 375,000 | 1,250,000 | 1,250,000 | 1,250,000 | |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 26,401,088 | 27,234,000 | 27,234,000 | 35,694,000 | 8,460,000 |
| 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 | | 26,776,088 | 28,484,000 | 28,484,000 | 36,944,000 | 8,460,000 |
| Summary of Positions | | | | | | |
| Code (1) | Category (2) | Actual Positions 6/30/22 (3) | Fiscal 2023 Budgeted Positions (4) | Increment Run PPE 11/27/22 (5) | Fiscal 2024 Budgeted Positions (6) | Increase or (Decrease) (7) |
| 101 | Full Time - Civilian | | | | | |
| 105 | Full Time - Uniform | | | | | |
| Total | | | | | | |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description (1) | | Fiscal 2022 Actual Revenues (2) | Fiscal 2023 Original Budget (3) | Fiscal 2023 Estimated Revenues (4) | Fiscal 2024 Proposed Budget (5) | Increase or (Decrease) (6) |
| Local (Non-Governmental) | | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | | | | | |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | |
|---|-----------------------------|---------------------------------------|--|---|---|--|--|-----------------------------------|---|--|
| Department Department of Planning and Development | | | | No. 72 | Program Housing Development | | | | No. 05 | |
| Fund Housing Trust - RF | | | | No. 120 | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | |
| | | Transfer from Other Grants | | | | | | 1,250,000 | | |
| Total Gross Requirements | | | | | | | | 1,250,000 | | |
| Plus: Earned Increment | | | | | | | | | | |
| Plus: Longevity | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | | |
| Total Budget Request | | | | | | | | 1,250,000 | | |
| Summary of Personal Services | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 | | Fiscal 2023 | | | Fiscal 2024 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| | | Actual Positions 6/30/22 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Budgeted Positions (8) | Proposed Budget (9) | | |
| 1 | Lump Sum | | | | | | | | | |
| 2 | Full Time - Civilian | | 375,000 | | 1,250,000 | | | 1,250,000 | | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | |
| 12 | | | | | | | | | | |
| Total | | | 375,000 | | 1,250,000 | | | 1,250,000 | | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM | | | |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department | | No. | Program | | | No. |
| Department of Planning and Development | | 72 | Housing Development | | | 05 |
| Fund | | No. | | | | |
| Housing Trust - RF | | 120 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | | | | | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | | | | | |
| 250 | Professional Services | 26,401,088 | 27,234,000 | 27,234,000 | 35,694,000 | 8,460,000 |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | | | | |
| 256 | Seminar & Training Sessions | | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | | | | | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | | | | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | | | | | |
| 275 | Juror Fees | | | | | |
| 276 | Juror Expenses | | | | | |
| 277 | Witness Fees | | | | | |
| 280 | Insurance & Official Bonds | | | | | |
| 282 | Lease Purchase - Computer Systems | | | | | |
| 283 | Lease Purchase - Vehicles | | | | | |
| 284 | Ground & Building Rental | | | | | |
| 285 | Rents - Other | | | | | |
| 286 | Rental of Parking Spaces | | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| 295 | Imprest Advances | | | | | |
| 298 | Payments for Burials & Graves | | | | | |
| 299 | Other Expenses (not otherwise classified) | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | 26,401,088 | 27,234,000 | 27,234,000 | 35,694,000 | 8,460,000 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | | |
|---|--|--|---|--|--|--|--|
| Department Department of Planning and Development | | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Housing Trust - RF | | | No. 120 | | | | |
| | | | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| Class (1) | Description (2) | | | | | | |
| 250s | Professional Services (250-254, 257-259) | | 26,401,088 | 27,234,000 | 27,234,000 | 35,694,000 | 8,460,000 |
| 290 | Payments for Care of Individuals | | | | | | |
| Minor Object Code | Name of Contractor or Provider | | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | NEIGHBORHOOD-BASED RENTAL PRODUCTION | | 10,223,539 | 1,000,000 | 1,000,000 | | Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods. |
| 0250 | ADAPTIVE MODIFICATIONS | | 1,406,419 | 1,355,000 | 1,355,000 | 1,355,000 | To be used for the modifications needed in residences of income eligible disabled persons. |
| 0250 | HOMELESS PREVENTION PROGRAM | | 750,000 | 750,000 | 750,000 | 750,000 | Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent. |
| 0250 | HEATER HOTLINE | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Grants for emergency heater repairs. |
| 0250 | UTILITY EMERGENCY SERVICES FUND | | 1,070,000 | 1,070,000 | 1,070,000 | 1,070,000 | Provision for financial service to low and moderate income households for energy related emergencies. |
| 0250 | WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM | | 559,670 | 551,000 | 551,000 | 551,000 | Provision for roof and structural repair services as well as plumbing |
| 0250 | PHILADELPHIA VIP | | 100,000 | 390,000 | 390,000 | 100,000 | To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence. |
| 0250 | UAC - EMPLOYER ASSISTED HOUSING | | 60,000 | 60,000 | 60,000 | 60,000 | Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia. |
| 0250 | SHALLOW RENT PROGRAM | | 2,659,000 | 2,659,000 | 2,659,000 | 2,659,000 | Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries. |
| 0250 | MORTGAGE ASSISTANCE | | | | | 750,000 | Direct mortgage assistance prog. |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|---|---|---|--|--|---|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Housing Trust - RF | | 120 | | | | |
| | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | See Preceding Page | | | | |
| 290 | Payments for Care of Individuals | | | | | |
| | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 0250 | PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY | 1,125,000 | 148,000 1,125,000 | 148,000 1,125,000 | 1,125,000 | Funds to be used for the administration and implementation of PHDC's housing programs. |
| 0250 | CAPACITY BUILDING | 25,000 | 25,000 | 25,000 | 25,000 | Funds to be used for CDC's working on neighborhood commercial corridors. |
| 0250 | NEIGHBORHOOD-BASED RENTAL PRESERVATION | 5,500,000 | 1,000,000 | 1,000,000 | 2,530,000 | To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units. |
| 0250 | FORECLOSURE PREVENTION | 525,000 | 525,000 | 525,000 | 525,000 | To assist families in their effort to save their homes from foreclosure. |
| 0250 | NEIGHBORHOOD-BASED HOMEOWNERSHIP | 800,000 | | | | McPherson Square homeownership pilot program. |
| 0250 | TARGETED HOUSING PRESERVATION | 597,460 | | 500,000 | 500,000 | To complete home repairs in designated targeted areas in conjunction w/ community contractors |
| 250 | HOUSING COUNSELING | | | | 2,000,000 | Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems. |
| 0250 | DHCD RESERVE APPROPRIATIONS | | 15,576,000 | 15,076,000 | 20,694,000 | Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system. |
| Total | | 26,401,088 | 27,234,000 | 27,234,000 | 35,694,000 | |
| | | | | | | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | PROGRAM SUMMARY | | | |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Housing Trust - GF | | 120 | | | | |
| Summary by Class | | | | | | |
| Class | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 484,940 | 1,620,664 | 1,745,018 | 2,664,143 | 919,125 |
| b) | Employee Benefits | 118,949 | 379,954 | 255,600 | 300,425 | 44,825 |
| 200 | Purchase of Services | 7,373,675 | 50,507,382 | 49,363,382 | 62,641,432 | 13,278,050 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | 64,262 | 150,000 | 150,000 | 150,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| Total | | 8,041,826 | 52,658,000 | 51,514,000 | 65,756,000 | 14,242,000 |
| Summary of Positions | | | | | | |
| Code | Category | Actual Positions 6/30/22 | Fiscal 2023 Budgeted Positions | Increment Run PPE 11/27/22 | Fiscal 2024 Budgeted Positions | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 5 | 8 | 7 | 15 | 7 |
| 105 | Full Time - Uniform | | | | | |
| Total | | 5 | 8 | 7 | 15 | 7 |
| Selected Associated Non-Tax Revenues by Type | | | | | | |
| Description | | Fiscal 2022 Actual Revenues | Fiscal 2023 Original Budget | Fiscal 2023 Estimated Revenues | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | | 6,860,000 | 27,922,480 | 29,066,000 | 29,641,432 | 575,432 |
| Federal | | | | | | |
| State | | | | | | |
| Other Governments | | | | | | |
| Other Funds of the City | | | | | | |
| Total | | 6,860,000 | 27,922,480 | 29,066,000 | 29,641,432 | 575,432 |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | |
|---|-------------------|--|-------------------------------------|---|---|---------------------------------------|---------------------------------------|--------------------------------|---|
| Department Department of Planning and Development | | | | No. 72 | Program Housing Development | | | No. 05 | |
| Fund Housing Trust - GF | | | | No. 120 | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| 1 | 2J03 | COMMUNICATIONS Public Relations Specialist 2 | 55,848 - 71,804 | | 1 | 1 | 1 | 55,848 | |
| 2 | A904 | HOUSING INFORMATION TECHNOLOGY (OIT) Associate Software Engineer | 55,000 - 66,812 | 1 | 1 | 1 | 2 | 121,812 | 1 |
| 3 | A398 | CITIZEN PLANNING INSTITUTE Assistant Managing Director 2 | 70,381 | 1 | 1 | 1 | 1 | 70,381 | |
| 4 | 3E04 | URBAN DESIGN City Planner 3 | 64,965 - 83,508 | 1 | 1 | 1 | 1 | 78,865 | |
| 5 | 3E03 | DEVELOPMENT PLANNING City Planner II | 58,316 - 74,980 | | | | 1 | 58,316 | 1 |
| 6 | 3E05 | City Planner Supervisor | 75,843 - 97,514 | | | | 1 | 75,843 | 1 |
| 7 | 2L03 | CONTRACT ADMINISTRATION Management Trainee | 42,540 - 54,692 | | 1 | | 1 | 42,540 | |
| 8 | D295 | FISCAL Deputy Director | 122,300 | 1 | | 1 | 1 | 122,300 | 1 |
| 9 | 2A33 | Fiscal Officer | 86,775 - 111,577 | | 1 | | | | (1) |
| 10 | D043 | POLICY AND PROGRAMS Data Analyst | 50,000 | | | 1 | 1 | 50,000 | 1 |
| 11 | P549 | Program Manager | 85,000 | | 1 | | 1 | 85,000 | |
| 12 | S259 | Senior Program Manager | 106,153 | 1 | 1 | 1 | 1 | 106,153 | |
| 13 | 2J59 | NEIGHBORHOOD PROGRAM COORDINATION Community Initiatives Specialist | 49,252 - 63,328 | | | | 1 | 62,760 | 1 |
| 14 | 5A80 | Social Service/Housing Program Analyst(B) | 58,316 - 74,980 | | | | 1 | 72,620 | 1 |
| 15 | 2L33 | Administrative Specialist Spv. -Non Confidential | 62,868 - 80,819 | | | | 1 | 78,900 | 1 |
| Total Full Time Positions | | | | 5 | 8 | 7 | 15 | 1,081,338 | 7 |
| | | | | | | | | | |

71-531 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM | | | | | | | | |
|---|-----------------------------|---|--|---|---|--|--|--|---|---|---------------------------|---|--|
| Department Department of Planning and Development | | | | No. 72 | Program Housing Development | | | | No. 05 | | | | |
| Fund Housing Trust - GF | | | | No. 120 | | | | | | | | | |
| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2022 Actual Pos. 6/30/22 (5) | Fiscal 2023 Budgeted Positions (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | Annual Salary 7/1/23 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) | | | | |
| | | Total Full-Time Positions Transfer from Other Grants | | 5 | 8 | 7 | 15 | 1,081,338 1,578,861 | 7 | | | | |
| Total Gross Requirements | | | | 5 | 8 | 7 | 15 | 2,660,199 | 7 | | | | |
| Plus: Earned Increment | | | | | | | | 3,944 | | | | | |
| Plus: Longevity | | | | | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | | | | | | |
| Total Budget Request | | | | | | | | 2,664,143 | | | | | |
| Summary of Personal Services | | | | | | | | | | | | | |
| Line No. (1) | Category (2) | Fiscal 2022 Actual Positions 6/30/22 (3) | | Actual Obligations (4) | Fiscal 2023 Budgeted Positions (5) | | Estimated Obligations (6) | Increment Run -PPE 11/27/22 (7) | Fiscal 2024 Budgeted Positions (8) | | Proposed Budget (9) | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
| 1 | Lump Sum | | | | | | | | | | | | |
| 2 | Full Time - Civilian | 5 | 484,940 | 8 | 1,745,018 | 7 | 15 | 2,664,143 | 919,125 | 7 | | | |
| 3 | Full Time - Uniform | | | | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | | | | | | | | | | | |
| 6 | Overtime - Civilian | | | | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | | | | |
| 8 | Holiday Overtime - Civilian | | | | | | | | | | | | |
| 9 | Unused Uniform Leave | | | | | | | | | | | | |
| 10 | Shift/Stress | | | | | | | | | | | | |
| 11 | H&L, IOD, LT-Sick | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | |
| Total | | 5 | 484,940 | 8 | 1,745,018 | 7 | 15 | 2,664,143 | 919,125 | 7 | | | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM | | | |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department | | No. | Program | | No. | |
| Department of Planning and Development | | 72 | Housing Development | | 05 | |
| Fund | | No. | | | | |
| Housing Trust - GF | | 120 | | | | |
| Code | Description | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriations | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Increase or (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| Schedule 200 - Purchase of Services | | | | | | |
| 201 | Cleaning & Laundering | | | | | |
| 202 | Janitorial Services | | | | | |
| 205 | Refuse, Garbage, Silt and Sludge Removal | | | | | |
| 209 | Telephone & Communication | | | | | |
| 210 | Postal Services | | | | | |
| 211 | Transportation | | | | | |
| 215 | Licenses, Permits & Inspection Charges | | | | | |
| 216 | Commercial off the Shelf Software Licenses | 7,033 | | | | |
| 220 | Electric Current | | | | | |
| 221 | Gas Services | | | | | |
| 222 | Steam for Heating | | | | | |
| 230 | Meals (non-travel) & Official Entertaining | | | | | |
| 231 | Overtime Meals | | | | | |
| 240 | Advertising & Promotional Activities | 1,727 | | | | |
| 250 | Professional Services | 7,362,464 | 50,507,382 | 49,363,382 | 62,641,432 | 13,278,050 |
| 251 | Professional Svcs. - Information Technology | | | | | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | 2,451 | | | | |
| 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 | | 7,373,675 | 50,507,382 | 49,363,382 | 62,641,432 | 13,278,050 |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM | | | |
|---|---|---|---|--|--|-------------------------------------|
| Department Department of Planning and Development | | No. 72 | Program Housing Development | | No. 05 | |
| Fund Housing Trust - GF | | No. 120 | | | | |
| Code (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriations (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| Schedule 300 - Materials & Supplies | | | | | | |
| 301 | Agricultural & Botanical | | | | | |
| 302 | Animal, Livestock & Marine | | | | | |
| 303 | Bakeshop, Dining Room & Kitchen | | | | | |
| 304 | Books & Other Publications | | | | | |
| 305 | Building & Construction | | | | | |
| 306 | Library Materials | | | | | |
| 307 | Chemicals & Gases | | | | | |
| 308 | Dry Goods, Notions & Wearing Apparel | | | | | |
| 309 | Cordage & Fibers | | | | | |
| 310 | Electrical & Communication | | | | | |
| 311 | General Equipment & Machinery | | | | | |
| 312 | Fire Fighting & Safety | | | | | |
| 313 | Food | | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | | | | | |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | | | | |
| 325 | Printing | | | | | |
| 326 | Recreational & Educational | | | | | |
| 328 | Vehicle Parts & Accessories | | | | | |
| 335 | Lubricants | | | | | |
| 340 | #2 Diesel Fuel | | | | | |
| 341 | Compressed Natural Gas (CNG) | | | | | |
| 342 | Liquid Propane Gas (LPG) | | | | | |
| 345 | Gasoline | | | | | |
| 399 | Other Materials & Supplies (not otherwise classified) | | | | | |
| | | | | | | |
| Total | | | | | | |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | | | | | |
| 410 | Electrical, Lighting & Communications | | | | | |
| 411 | General Equipment & Machinery | | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | | | | | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 19,222 | | | | |
| 428 | Vehicles | | | | | |
| 430 | Furniture & Furnishings | 45,040 | | | | |
| 499 | Other Equipment (not otherwise classified) | | 150,000 | 150,000 | 150,000 | |
| | | | | | | |
| Total | | 64,262 | 150,000 | 150,000 | 150,000 | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|--|---|---|--|--|--|
| Department Department of Planning and Development | | | No. 72 | Program Housing Development | | No. 05 |
| Fund Housing Trust - GF | | | No. 120 | | | |
| | | | | | | |
| Class (1) | Description (2) | Fiscal 2022 Actual Obligations (3) | Fiscal 2023 Original Appropriation (4) | Fiscal 2023 Estimated Obligations (5) | Fiscal 2024 Proposed Budget (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 7,362,464 | 50,507,382 | 49,363,382 | 62,641,432 | 13,278,050 |
| 290 | Payments for Care of Individuals | | | | | |
| | | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2022 Actual Obligations | Fiscal 2023 Original Appropriation | Fiscal 2023 Estimated Obligations | Fiscal 2024 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Affordable Housing Centers of Penn. | 68,750 | | | | Housing Counseling |
| 250 | Community Legal Services Inc. | 125,001 | | | | Eviction Defense / Tangled Title |
| 250 | Diversified Community Services | 27 | | | | Housing Counseling |
| 250 | Philadelphia City Fund | 14,000 | | | | Administrative Costs |
| 250 | Hustle, Inc. | 8,000 | | | | Administrative Costs |
| 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. | 500,000 | | | | Rental Rehab - Dauphin House |
| 250 | Philadelphia Housing Development Corp. | 1,000,000 | | | | Rental Rehab- Unallocated |
| 250 | Philadelphia Housing Development Corp. | 4,000,000 | | | | Rental Preservation - Unallocated |
| 250 | Philadelphia Legal Assistance Center | 85,000 | | | | Hotline, Leg. Services Outreach |
| 250 | Philadelphia Redevelopment Authority | 551,171 | | | | PRA Program Services |
| 250 | Philadelphia VIP | 290,000 | | | | Vacancy Prevention Services |
| 250 | Reinvestment Fund | 419,743 | | | | Foreclosure Prevention |
| 250 | Southwest Community Development | 65,000 | | | | Housing Counseling |
| 250 | Tiger Productions | 10,000 | | | | Design Services |
| 250 | United Communities | 30,772 | | | | Housing Counseling |
| | PHILADELPHIA HOUSING DEVELOPMENT CORP | | | | | |
| 250 | A) Administration | | | | | Administrative Costs |
| 250 | B) Program Delivery | | | | | Program Delivery Costs |
| 250 | To Be Determined | | 28,507,382 | 29,066,068 | 29,641,432 | Program Services |
| 250 | DHCD Reserve Appropriations | | 22,000,000 | 20,297,314 | 33,000,000 | Reserve Appropriations |
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71-53N (Program Based Budgeting Version)

