

# DEPARTMENTAL SUMMARY BY FUND

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

### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL	JGET		ŀ	ALL FUND	5	
Department						No.
Planning and Development						72
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)			(6)	(7)
	(2)	(3)	(4)	(5)	(0)	(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)		40.007.004				40.007.504
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
Community Development Fund (100)						
Increased Funding of Annual Requirements						
Executive Administration (01)	158,298					158,298
Planning & Zoning (02)	23,487					23,487
Housing Development (05)	20,407	160,682,225				160,682,225
		100,002,220				100,002,220
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
Housing Trust Fund (120)						
Increased Funding for Annual Requirements						
Housing Development (05)	963,950	21,738,050				22,702,000
	903,950	21,730,050				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
	, ,	, ,	, , <b>-</b> /			
71-53C (Program Based Budgeting Version)						

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	024 OP	ERATING E	SUDGE						
•	rtment					No.				
	Department of Planning a	nd Developn	nent					72		
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A							-	
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
<i>B.</i> S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	General Fund							
	Lump Sum		20,446							
2	- Full Time	54	4,603,368	74	5,821,639	57	83	6,852,133	9	1,030,494
	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		
	Holiday Overtime				.,			- ,		
	Shift/Stress									
	H&L, IOD, LT-Sick									
	Prov. For Increase Funding									
5	Total	54	4,756,995	74	5,999,386	57	83	7,031,654	9	1,032,268
D. S	ummary of Uniformed Pe							,,		.,
	Lump Sum			Central						
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
5	Unused Uniform Leave									
7	Shift/Stress H&L, IOD, LT-Sick									
8	ΠαL, IUU, LI-SICK									
9	T-4-1									
74 63	Total D (Program Based Budgetin	va Version)								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGE	ĒT	PERFORMANCE MEASURES						
Department No.		Program			No.			
Planning & Development		Executive Administra	ition		01			
		Description						
The Executive Administrative team provides leadership communications, fiscal, technology, facilities, and huma exte	n resource r		lso sets performant					
	Program	n Objectives						
increasing internal capacity, migrating from outdated data its workspace, and making information accessible throug								
		nce Measures		Final 0000	Final 2004			
Description			Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target			
		<b>nce Measures</b> Fiscal 2022	Fiscal 2023 Year-to-Date					
Description	Performa	<b>nce Measures</b> Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Target	Target			
Description (1) Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u>	Performa	nce Measures Fiscal 2022 Year-End (2) 15.0	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5	Target (4) 5.0	Target (5) 5.0			
Description (1) Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u> Number of applicants to home improvement programs	Performa	nce Measures Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Target (4)	Target (5)			
Description (1) Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u>	Performa	nce Measures Fiscal 2022 Year-End (2) 15.0	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5	Target (4) 5.0	Target (5) 5.0			
Description (1) Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u> Number of applicants to home improvement programs <u>Comments:</u> Number of students exposed to careers in housing, plane development	Performat	nce Measures Fiscal 2022 Year-End (2) 15.0	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5	Target (4) 5.0	Target (5) 5.0			
Description         (1)         Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u> Number of applicants to home improvement programs <u>Comments:</u> Number of students exposed to careers in housing, plana	Performat	nce Measures Fiscal 2022 Year-End (2) 15.0 11,713	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5 5,422	Target (4) 5.0 10,000	Target (5) 5.0 10,000			
Description         (1)         Median payment processing time for subrecipients, vend staff (in days)         Comments:         Number of applicants to home improvement programs         Comments:         Number of students exposed to careers in housing, plant development         Comments:	Performat	nce Measures Fiscal 2022 Year-End (2) 15.0 11,713	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5 5,422	Target (4) 5.0 10,000	Target (5) 5.0 10,000			
Description (1) Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u> Number of applicants to home improvement programs <u>Comments:</u> Number of students exposed to careers in housing, plane development	Performat	nce Measures Fiscal 2022 Year-End (2) 15.0 11,713	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5 5,422	Target (4) 5.0 10,000	Target (5) 5.0 10,000			
Description         (1)         Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u> Number of applicants to home improvement programs <u>Comments:</u> Number of students exposed to careers in housing, plant         development <u>Comments:</u> <u>Comments:</u>	Performat	nce Measures Fiscal 2022 Year-End (2) 15.0 11,713	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5 5,422	Target (4) 5.0 10,000	Target (5) 5.0 10,000			
Description         (1)         Median payment processing time for subrecipients, vend staff (in days)         Comments:         Number of applicants to home improvement programs         Comments:         Number of students exposed to careers in housing, plant development         Comments:	Performat	nce Measures Fiscal 2022 Year-End (2) 15.0 11,713	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5 5,422	Target (4) 5.0 10,000	Target (5) 5.0 10,000			
Description         (1)         Median payment processing time for subrecipients, vend staff (in days) <u>Comments:</u> Number of applicants to home improvement programs <u>Comments:</u> Number of students exposed to careers in housing, plant development <u>Comments:</u> <u>Comments:</u>	Performat	nce Measures Fiscal 2022 Year-End (2) 15.0 11,713	Fiscal 2023 Year-to-Date (Q1 + Q2) (3) 5.5 5,422	Target (4) 5.0 10,000	Target (5) 5.0 10,000			

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2024 OPERATING I	SUDGET				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Executive Adminis	tration		01
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,409,485	1,725,523	1,820,381	2,226,321	405,94
100	Community Development	1,159,370	1,536,267	1,536,267	1,694,565	158,29
	Total	2,568,855	3,261,790	2 256 649	2 020 886	564.22
		Summary of Full T		3,356,648 v Fund	3,920,886	564,238
E.u. d		÷		-	Final 2024	
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11	11	11	11	
100	Community Development	19	21	22	23	:
	Total Full Time	30	32	33	34	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Community Development	863,528	1,536,267	1,536,267	1,694,565	158,29
	Total	863,528	1,536,267	1,536,267	1,694,565	158,29
		Selected Associ			.,	,
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		roiwaiu	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
		(2)				-
( ) )	(2)	(3)	(4)	(5)	(6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		(3)	(4)	(5)	(6)	(7)
(1)		(3)	(4)	(5)	(6)	(7)
(1)			(4)	(5)	(6)	
	(2)				(6)	
		Selected Associ	ated Operating (	Costs		
Dept.	Total	Selected Associ Fiscal 2022	<b>ated Operating (</b> Fiscal 2023	Costs Fiscal 2023	Fiscal 2024	Increase
Dept. Where	Total Description	Selected Association Fiscal 2022 Calculated	<b>ated Operating (</b> Fiscal 2023 Calculated	Costs Fiscal 2023 Calculated	Fiscal 2024 Calculated	Increase
Dept. Where Appropriated	Total	Selected Association Fiscal 2022 Calculated Obligations	<b>ated Operating</b> Fiscal 2023 Calculated Appropriations	Costs Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
Dept. Where Appropriated (1)	Total Description (2)	Selected Associ Fiscal 2022 Calculated Obligations (3)	<b>ated Operating (</b> Fiscal 2023 Calculated Appropriations (4)	Costs Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Dept. Where Appropriated	Total	Selected Association Fiscal 2022 Calculated Obligations	<b>ated Operating</b> Fiscal 2023 Calculated Appropriations	Costs Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Executive Adminis	tration		01
Fund		No.				
Genera	al	01				
	-	Sumi	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,084,643	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
		Summa	ary of Positions			-
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform					
	Total	11	11	11	11	
	Sel	ected Associated	Non-Tax Rever	nues by Type		ì
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
1.41	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)					
Federal State						
	vernments					
	nds of the City					
	Total					
	10101					

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING	BUDGET			BY PROGRAM			
nent			No.	Program				No.
artmen	t of Planning and Development		72		Administratio	n		01
	<u> </u>		No.					
eral			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary			Increment		Annual	(Decreas
Class	Title	-						(Col. 8
	The	-				-	-	less Col.
	(3)							(10)
D454		207 909	1	1	1	1	207 909	
					1	1		
			1	1	1	1		
			-			1		
20.0		01,100						
			4	4	4	4		
			· · ·					
	Administration Support							
		66,588 - 85,594			1	1	71,960	
		75,843 - 97,514	1	1				
2H90	Human Resource Professional 1	36,240 - 51,378			1	1	50,890	
2L03	Management Trainee	42,540 - 54,692	1	1				
1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,219	
	Subtotal		3	3	3	3	172,069	
	GIS							
3E21	Geographic Information Systems Specialist 2	58,316 - 74,980	1	1	1	1	62,484	
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	1 210 300	
	Total				11		1,219,300	
			1					
	eral Class Code (2) D454 D295 E675 E675 2H11 2L18 2H90 2L03 1A04 3E21	artment of Planning and Development         artment of Planning and Development         eral         Class       Title         Code       (3)         Code       (3)         D454       Deputy Mayor         D295       First Deputy Director         D295       Deputy Chief Information Officer         E675       Executive Administrative Assistant         Transfer from other funds       Subtotal         Administration Support       Departmental Human Resources Manager 1         2L18       Executive Assistant         2H10       Human Resource Professional 1         2L03       Management Trainee         1A04       Clerk III         Subtotal       Subtotal         3E21       Geographic Information Systems Specialist 2         3E22       Geographic Information Systems Specialist 3	Administration and Development         Salary         Class       Salary         Code       Salary         Class       Salary         Code       Salary         Class       Salary         Class       Salary         Class       Salary         Class       Salary         Class       Salary         Salary       Salary         Salary       Salary         Class       Salary         Class       Salary         Administration Officer       Salary         Subtota	nent artment of Planning and Development 72 reral 72 No. eral 72 No. eral 72 No. 01 Class Title 73 Class Title 83 Code (3) Code (3) Co	kent         No.         Program           artment of Planning and Development         72         Executive           eral         01         01           class         Title         Salary         Range         Actual Pos.         Budgeted           Code         (3)         (4)         (5)         (6)         Positions           Q22         2023         Budgeted         (6)         Positions         (6)         Budgeted           Code         (3)         (4)         (5)         (6)         Positions         (6)         (6)         Positions         (6)         (6)         Positions         (6)         <	Inent     No.     Program       artment of Planning and Development     72     Executive Administration       eral     01     01       Class     Title     Salary     Actual Pos.     Budgeted     Run -PFE       Code     (in dollars)     6/30/22     (b)     90tilons     11/27/22       (c)     (j)     (j)     (j)     (j)     1     1       D454     Deputy Mayor     207,909     1     1     1       D295     First Deputy Director     161,915     1     1     1       D295     First Deputy Director     164,408     1     1     1       D295     Executive Administrative Assistant     64,408     1     1     1       Transfer from other funds     Subtotal     4     4     4       Administration Support     Subtotal     1     1     1       L118     Executive Assistant     75,843 - 97,514     1     1     1       L203     Management Trainee     42,540 - 54,692     1     1     1       L204     Geographic Information Systems Specialist 2     58,316 - 74,980     1     1     1       Subtotal     Title     Subtotal     Title     3     3     3 <t< td=""><td>Inent         No.         Program           artment of Planning and Development         72         Executive Administration           real         01         No.         01           Class         Title         Salary         Fiscal         2023         Increment         2024           Class         Title         Range         6/30/22         Class         Budgeted         Positions         (8)           Class         (3)         (4)         207,909         1         1         1         1           D454         Deputy Mayor         207,909         1         <t< td=""><td>Inent         No.         Program           artment of Planning and Development         72         Executive Administration           real         01         1         Fiscal         2022           Class         Title         Salary (3)         Fiscal         2022         Increment         2024         Annual           Class         Title         Salary (3)         (4)         6/30/22         Positions         1/127/22         Positions         7/1/23           Code         (3)         (4)         (5)         (6)         (7)         (8)         (9)           D256         First Osputy Director         161.915         1         1         1         161.405           D255         Deputy Chiel Information Officer         137.632         1         1         1         164.408           Transfer from other funds         Subtotal         64.408         1         1         1         164.408           PH1         Depaty Chiel Information Officer         137.632         1         1         1         1         164.408           PH1         Depatrmental Human Resources Manager 1         66.588 -85.594         1         1         1         1         1         20.909</td></t<></td></t<>	Inent         No.         Program           artment of Planning and Development         72         Executive Administration           real         01         No.         01           Class         Title         Salary         Fiscal         2023         Increment         2024           Class         Title         Range         6/30/22         Class         Budgeted         Positions         (8)           Class         (3)         (4)         207,909         1         1         1         1           D454         Deputy Mayor         207,909         1 <t< td=""><td>Inent         No.         Program           artment of Planning and Development         72         Executive Administration           real         01         1         Fiscal         2022           Class         Title         Salary (3)         Fiscal         2022         Increment         2024         Annual           Class         Title         Salary (3)         (4)         6/30/22         Positions         1/127/22         Positions         7/1/23           Code         (3)         (4)         (5)         (6)         (7)         (8)         (9)           D256         First Osputy Director         161.915         1         1         1         161.405           D255         Deputy Chiel Information Officer         137.632         1         1         1         164.408           Transfer from other funds         Subtotal         64.408         1         1         1         164.408           PH1         Depaty Chiel Information Officer         137.632         1         1         1         1         164.408           PH1         Depatrmental Human Resources Manager 1         66.588 -85.594         1         1         1         1         1         20.909</td></t<>	Inent         No.         Program           artment of Planning and Development         72         Executive Administration           real         01         1         Fiscal         2022           Class         Title         Salary (3)         Fiscal         2022         Increment         2024         Annual           Class         Title         Salary (3)         (4)         6/30/22         Positions         1/127/22         Positions         7/1/23           Code         (3)         (4)         (5)         (6)         (7)         (8)         (9)           D256         First Osputy Director         161.915         1         1         1         161.405           D255         Deputy Chiel Information Officer         137.632         1         1         1         164.408           Transfer from other funds         Subtotal         64.408         1         1         1         164.408           PH1         Depaty Chiel Information Officer         137.632         1         1         1         1         164.408           PH1         Depatrmental Human Resources Manager 1         66.588 -85.594         1         1         1         1         1         20.909

**SECTION 50** 

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
	artmen	t of Planning and Development			72	Executive	Administrat	ion			01
Fund Gen	eral				No. 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 Gross Adjustment Temporary/Seasonal Overtime Exempt Wage Increase				11	11	11	11	1,219,300 3,000 5,217 6,000 19,431	
Total G	ross Re	quirements				11	11	11	11	1,252,948	
		Plus: Earned Increment								8,232	
		Plus: Longevity								128	
		Less: (Vacancy Allowance)								(47,755)	
			Total Bu	udget Request						1,213,553	
					ary of Personal	Services					
			Fisca	al 2022	1	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	11	1,078,079	11	1,146,940	11	11	1,199,336	52,396	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.				3,000			3,000		
5	PT, Ter	mp/Seas, Bd, SCG				5,217			5,217		
6	Overtim	ne - Civilian		6,564		6,000			6,000		
7	Overtim	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	I Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
74 52 1	(Due euro	Total am Based Budgeting Version)	11	1,084,643	11	1,161,157	11	11	1,213,553	52,396	

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	SUDGET	DIFRU	BTPROGRAM				
Departn	nent	No.	Program			No.		
Dep	artment of Planning and Development	72	Executive Adminis	stration		01		
Fund		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services			000	000			
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	0.000	2 050	2 250	2 050			
216	Commercial off the Shelf Software Licenses	8,283	3,250	3,250	3,250			
220 221	Electric Current Gas Services							
221	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	67						
230	Overtime Meals	07						
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	027,000		
252	Accounting & Auditing Services	0.,.00		00,000	00,000			
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)							
						ļ		
	<u> </u>	050 500	470 400	F00 400	000 400	0.07.000		
	Total (Program Based Budgeting Version)	250,582	479,463	569,463	896,463	327,000		

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

		<b>T</b>				<b>1</b>
Departn		No.	Program			No.
	artment of Planning and Development	72	Executive Adminis	stration		01
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 300 - I		(5)	(6)	(7)
		Schedule 300 - I	viateriais & Supp	ones		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	507	800	900	800	
	Books & Other Publications	507	800	800	800	
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308 309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety	340				
	Food	340	2,500	2,500	2,500	
	Fuel - Heating & Cooling		2,000	2,000	2,000	
316	General Hardware & Minor Tools					
	Hospital & Laboratory	3,060				
	Janitorial, Laundry & Household	0,000				
	Office Materials & Supplies	3,385	16,800	16,800	20,844	4,044
322	Small Power Tools & Hand Tools	-,		,		.,•
323	Plumbing, AC & Space Heating					
	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	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
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals	13,155	22,500	22,500	22,500	
428	Vehicles	10.000	00.000	00.000	00.000	
430	Furniture & Furnishings	46,909	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
	Tatal	61.060	52,500	E2 E00	75,000	22 500
	Total	61,263	52,500	52,500	75,000	22,500

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn	nent	No.	Program			No.
	artment of Planning and Development	72	Executive Admini	stration		01
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
_	L L L L L L L L L L L L L L L L L L L	Obligations	Appropriations	Obligations	, Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib		ties & Taxes		
501	Celebrations				I	I
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	720				
515	Taxes	0				
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	720				
		Schedule 70	0 - Debt Service	es		-
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Othe	r 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 90	0 - Advances an	d Other Miscell	aneous Paymer	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
						Ī
	Total				1	1

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

	FISCAL 2024 OPERATIN	IG BUDGE			ALS, DI FI		
Departi	ment		No.	Program			No.
Dep	artment of Planning and Development		72	Executive Adm	inistration		01
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpe	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	ABSO	2,000	3,000	3,000	3,000	Pre-employment ba	ackground check
250	City Planning Commission	1,068				Website Host Page	•
250	Claritas Holdings Inc.		400	400	400	Market Research S	Services
250	Connect the Dots Insight		125,000	125,000		Comprehensive Pla	an
250	Constant Contact		800	800	800	Email Marketing Se	ervices
250	GFOA	75				Membership	
250	Globo Language Solutions	1,500				Translation and Inte	erpretation
250	HCH Enterprise		75,000	75,000		DEI traing and cons	sultants
250	Imanhi Moise Communications		50,000	50,000		Consultant for DEI	public relations
250	Nationalities Service Center		500	500	500	Social, Edu, & lega	I svcs to refugees
						& immigrants	
250	Petty Cash reimbursements	234				Employee Reimbur	sements
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 ba	ackground check
250	Superior Moving and Storage	1,720	3,000	3,000	3,000	Moving Services	
250	Yourmembership.com		300	300	300	Membership Manag	gement Software
250	Zoom Video	5,979				Enterprise Video C	ommunications
250	To be determined				577,000	Comprehensive Pla	an
250	To be determined		20,000	20,000	20,000	Grant Consultant	
	Class 250 Subtotal	62,081	283,785	283,785	610,785		
054			0.500	0.500	0.500		
251	Cellco Partnership	40.440	2,500	2,500	-	Mobile Wi-Fi hotspo	
251	Computronix (USA), Inc.	49,140	48,000	48,000	48,000	Regulatory Review	
251	Pictometry International	10,000				Digital Aerial Image	•
251	Zoom Video Class 251 Subtotal	2,040 <b>61,180</b>	50,500	50,500	50,500	Enterprise Video C	ommunications
		01,100		00,000	00,000		
258	Deposition Solutions			90,000	90.000	Court Reporting Se	ervices
258	US Legal Support, Inc.		20,000	10,000		Court Reporting Se	
258	Strehlow & Associates, Inc.	51,588	20,000	30,000	20,000		
	Class 258 Subtotal	51,588	40,000	130,000	130,000		
						1	
	Total	174,849	374,285	464,285	791,285		

# **PROGRAM SUMMARY**

F	FISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Executive Administ	ration		01
Fund		No.				•
Comm	unity Development	100				
		Sumr	nary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,159,370	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
		Summa	ary of Positions			•
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	11/27/22	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		863,528	1,536,267	1,536,267	1,694,565	158,298
State						
	overnments					
Other Fu	nds of the City	000 -00	4 500 005	4 500 607	4 00 4 505	450.000
74 525 (D	Total	863,528	1,536,267	1,536,267	1,694,565	158,298

Total 71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Dep	artmen	t of Planning and Development		72	Executive	Administratio	n		01
Fund		5		No.					
Con	nmunity	/ Development		100					
	Ī			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<u> </u>	EXECUTIVE ADMINISTRATION		1	1				
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		Administrative Officer	59,778 - 76,854	1	1	1	1	78,479	
10		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	
10		HUMAN RESOURCES	46.044 60.240	1	4	4	4	64 525	
12	2L11	Administrative Assistant - Confidential Subtotal	46,914 - 60,310	1	1	1	1	61,535 61,535	
		Subiola			1	1		01,000	
		COMMUNICATIONS							
13	21 10	Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	59,196	1
14		Data Services Support Clerk	40,504 - 44,023	1		1		00,100	
15		Executive Secretary	40,155 - 51,625	1	1	·			(1
16		Service Representative	40,504 - 44,023		1		1	40,504	( )
17		Graphic Design Specialist	56,048 - 61,816	1	1	1	1	63,041	
18		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	1471	Information Software Analyst	66,429		1				(1
22	1409	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)							
25		Data Analyst	66,674			1	1	66,674	1
26	1665	IT Program Manager 1	67,113			1	1	67,113	1
		Subtotal				2	2	133,787	2
								4 005 005	-
		Total		19	21	22	23	1,695,882	2
	Ļ	m Based Budgeting Version)		I					]

		CITY OF P BUDGE FISCAL 2024 OF	T OFFICE		Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.
	artmen	t of Planning and Developme	nt		72	Executive	Administrat	ion			01
Fund					No.						
Con	nmunity	Development			100						
Line No. (1)	Class Code (2)		itle (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 G	ross Re	quirements				19	21	22	23	1,695,882	2
		Plus: Earned Increment								336	
		Plus: Longevity								827	
		Less: (Vacancy Allowance)								(2,480)	
			Total Bu	idget Request						1,694,565	
	-				ary of Personal			1		1	
				al 2022		iscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line		0.4	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/22	(4)	(5)	(6)	11/27/22	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump C	(2)	(3)	(4) 103,986	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	um ne - Civilian	19	1,037,076	21	1,536,267	22	23	1,694,565	158,298	2
		ne - Uniform	19	1,037,070	21	1,000,207	2	23	1,094,000	100,298	2
		Gross Adj.		1,093							
		np/Seas, Bd, SCG		1,095							
		ne - Civilian		15,786		<u> </u>					
		ie - Uniform									
		Overtime - Civilian				<u> </u>					
		Uniform Leave									
	Shift/St										
		D, LT-Sick		211							
12											
		Total m Based Budgeting Version)	19	1,159,370	21	1,536,267	22	23	1,694,565	158,298	2

# **PERFORMANCE MEASURES**

Department	No.	Program			No.								
Planning & Development	72	Planning & Zoning			02								
	Program	n Description											
The DPD Division of Planning and Zoning (DP2 desirable, and resilient affordable communities. T the Art Commission, and the Historical Comm investment to preserve and improv	Z) advances regul he Philadelphia C ission regulate ar	latory and legislativ City Planning Comm nd contribute techni	nission (PCPC), the cal and design expe	Zoning Board of A ertise to guide publi	djustment (ZBA), ic and private								
	Dreame	m Objectives											
-Move beyond the legacy of top-down planning by embedding robust public engagement processes that center racial equity within all significant DPZ initiatives. -Maximize revenue and ensure safe, sustainable, and lawful development by completing application and appeal reviews in an accurate and timely manner. -Identify additional grant funding opportunities, to support DPZ activities and initiatives.													
	Performa		1		Performance Measures								
		Fiscal 2022	Fiscal 2023	Fiscal 2023									
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Fiscal 2024 Target								
(1)	es that are filed	Year-End (2)		Target (4)	_								
	es that are filed		(Q1 + Q2)	C C	Target								
(1) Number of Zoning Board of Adjustment (ZBA) case	es that are filed	(2)	(Q1 + Q2) (3)	(4)	Target (5)								
(1) Number of Zoning Board of Adjustment (ZBA) case within the reporting period	es that are filed	(2)	(Q1 + Q2) (3)	(4)	Target (5)								

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Planning and Zoni	na		02
		Summa	ary by Fund	5		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 T				-
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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-				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
_	T	Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	Selected Associ	ated Operating (	Costs		
Dept	Total	Selected Associ			Fiscal 2024	Increase
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Fiscal 2022 Calculated	Fiscal 2023 Calculated	Fiscal 2023 Calculated	Calculated	or
Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Calculated Budget	or (Decrease)
Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Calculated Budget	or (Decrease)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Planning and Zonii	ng		02
Fund		No.	-	-		
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted Run		Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	847,475	611,000	611,000	611,000	
Federal						
State	Vernmente					
	vernments nds of the City					
	Total	847,475	611,000	611,000	611,000	
74 525 /D.	rogram Based Budgeting Version)	047,475	011,000	011,000	011,000	

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>BUDGET</b>			<u> </u>	PROGR		
Departi	ment			No.	Program				
Dep	artmer	nt of Planning and Development		72	Planning a	nd Zonina			02
und				No.		<u>.</u>			
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(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		Community Initiatives Specialist	49,252 - 63,328				1	49,252	
7	3E03	City Planner II	58,316 - 74,980	3	4	3	2	116,632	
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	
		Development Discusion							
11	2J59	Development Planning Community Initiatives Specialist	49,252 - 63,328				1	49,252	
					1		I	49,252	
12 13	3E03 3E04	City Planner II City Planner III	58,316 - 74,980 64,965 - 83,508	1	1	1	1	84,533	
13		City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,339	
14	3203	Subtotal	13,043 - 31,314	2	3	2	3	232,124	
								202,121	
		Implementation							
15	2J59	Community Initiatives Specialist	49,252 - 63,328				1	49,252	
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	
10	2502	Policy and Analysis City Planner II	59 216 <b>7</b> 4 090		2				
19 20		City Planner III	58,316 - 74,980	2	2	2	2	252.074	
20 21		,	64,965 - 83,508	3	2	3	3	252,974	
21	3E03	City Planner Supervisor Subtotal	75,843 - 97,514	1	5	4	1	98,739 351,713	
					Ŭ			001,110	
		Urban Design							
22	2J59	Community Initiatives Specialist	49,252 - 63,328				1	49,252	
23	3E03	City Planner II	58,316 - 74,980		2		1	62,510	
24	3E04	City Planner III	64,965 - 83,508	3	2	3	3	242,899	
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	
	Progra	m Based Budgeting Version)							

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>BUDGET</b>			BY		<b>KAM</b>	
Depart	ment			No.	Program				No.
Dep	artmer	t of Planning and Development		72	Planning a	ind Zonina			02
Fund				No.		<u>-</u>			
Ger	neral			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		Executive Director	109,445	1		1	1	109,445	1
34		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	
36	E700	Historical Commission Executive Director	118,464	1	1	1	1	118,464	
30 37		Historic Preservation Planner 1	58,316 - 74,980	· ·	1	3	3	199,920	2
38		Historic Preservation Planner 2	64,965 - 83,508	2	6	2	3	233,231	(3)
39		Historic Preservation Planner 3	75,843 - 97,514	1	0	2	1	98,139	(3)
00	0212	Subtotal	10,040 - 01,014	4	9	7	8	649,754	(1)
					, , , , , , , , , , , , , , , , , , ,			010,101	(.)
		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 Infrastruture							
44		City Planner II	58,316 - 74,980				1	62,510	1
45		City Planner Supervisor	75,843 - 97,514				1	94,400	1
46		City Planner Manager	86,775 - 111,577				1	108,000	1
47	259	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
40 49		Office Clerk II	37,526 - 40,572				3	109,035	3
49 50		Municipal Art Planner	73,456 - 91,472				1	73,456	1
20	0 0	Subtotal					13	836,071	13
		TOTAL		39	57	42	67	5,187,400	10

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	artmen	t of Planning and Development			72	Planning a	and Zoning				02
Fund Ger	neral				No. 01						
001						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2022 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time Transfer partial salary from other funds Gross Adjustment Board Fees Temporary/Seasonal Exempt Raise Increase				39	57	42	67	5,187,400 32,000 21,524 133,280 10,500 21,346	10
Total G	iross Re	quirements				39	57	42	67	5,406,050	10
		Plus: Earned Increment								16,301	
		Plus: Longevity								1,665	
		Less: (Vacancy Allowance)								,	
			Total Bu	udget Request						5,424,016	
			-	Summa	ary of Personal	Services					
			Fisca	al 2022		iscal 2023	1		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			14,321							
2		ne - Civilian	39	3,238,512	57	4,289,251	42	67	5,258,712	969,461	10
6		ull Time - Uniform				10			<u></u>	· ·	
3	1	Bonus, Gross Adj. 47			19,750			21,524	1,774		
4	Bonus,	Gross Adj.									
4 5	Bonus, PT, Ter	Gross Adj. mp/Seas, Bd, SCG		110,733	-	143,780			143,780		
4 5 6	Bonus, PT, Ter Overtim	Gross Adj. mp/Seas, Bd, SCG ne - Civilian			-				143,780		
4 5 6 7	Bonus, PT, Ter Overtim Overtim	Gross Adj. mp/Seas, Bd, SCG ne - Civilian ne - Uniform		110,733					143,780		
4 5 6 7 8	Bonus, PT, Ter Overtim Overtim Holiday	Gross Adj. mp/Seas, Bd, SCG ne - Civilian ne - Uniform / Overtime - Civilian		110,733					143,780		
4 5 6 7 8 9	Bonus, PT, Ter Overtim Overtim Holiday Unused	Gross Adj. mp/Seas, Bd, SCG ne - Civilian ne - Uniform / Overtime - Civilian d Uniform Leave		110,733					143,780		
4 5 6 7 8 9 10	Bonus, PT, Ter Overtim Overtim Holiday Unused Shift/St	Gross Adj. mp/Seas, Bd, SCG ne - Civilian ne - Uniform / Overtime - Civilian d Uniform Leave ress		110,733					143,780		
4 5 6 7 8 9 10	Bonus, PT, Ter Overtim Overtim Holiday Unused Shift/St	Gross Adj. mp/Seas, Bd, SCG ne - Civilian ne - Uniform / Overtime - Civilian d Uniform Leave		110,733					143,780		

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning & Development	72	Planning and Zonii	ng		02
und		No.				•
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	e 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	
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2023	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
ederal		157,994	120,000	120,000	120,000	
tate		2,480				
-	vernments	63,168				
other Ful	nds of the City	000.040	400.000	400.000	400.000	
	Total	223,642	120,000	120,000	120,000	

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
-	ment of Planning a	and Development	72	Planning and Zor	ning		02
Fund			No.				
Grants	Revenue		08				
Fur	nding 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.)		Gra	ant Objective			
Supports tr	ransportation planning	g and programming at the City	and regional level and to	develop recommendati	ons on specific issues.		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		92,773	90,000	90,000	90,000	
100 b)	Employee Benefits -	Total	23,911				
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	1,560				
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax	1,104				
	Class 190 - Pensio	n 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 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	3,074	30,000	30,000	30,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	119,758	120,000	120,000	120,000	
	1			Funding Source	1	<b>I</b>	I .
<u> </u>		0.1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget (6)	(Decrease)
(1) 100	Federal	(2)	(3) 116,318	(4)	(5) 120,000	120,000	(7)
200	State		110,310	120,000	120,000	120,000	
300	Other Governments						
400	Local (Non-Governm	aontal)					
+00	Local (Non-Governin To		116,318	120,000	120,000	120,000	
	10			/ of Positions	120,000	120,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	1	
105	Full Time - Uniform						
	То	tal	1	1	1	1	

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Depart	ment of Planning a	ind Development	72	Planning and Zo	ning		02
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TCDI - 25th Street C	orridor Studv			G72049	720201
	State	Award Period	,		Type of Grant		
	Other Govt.	J	uly 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)			ant Objective			
		-	desired outcome of this 'adv ansit operations, and land u	se.	ling commitments to un	dertake more detailed p	roof-of-concept,
			Summa	ary by Class	_		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medicare Tax						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						_
	Class 195 - Group	-					_
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	Summariu bi	Funding Sour			
	1			-	1	Finand 0004	1
Oc de		Catagon	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	27,213		(0)	(0)	(1)
200	State		27,210				
300	Other Governments						
400	Local (Non-Governm	nental)					
100	To	,	27,213				
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Planning and Zo	oning		02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TDCI - Imagine Philad	lelphia Part 2			G72050	720193
	State	Award Period			Type of Grant	•	•
	Other Govt.	Ju	ly 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
		ltant-performed tasks. The d for infrastructure design, trai	nsit operations, and land use	2.	ding commitments to un	dertake more detailed p	roof-of-concept,
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						_
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica					_	_
		n Obligation Bonds				_	_
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ <b>N</b> A 12 1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		pal Plan 10 - City Match	0.404				
200	Purchase of Service		3,124				-
300 400	Materials and Suppl	les					-
500	Equipment	mitian and Taylon					-
800	Contributions, Inden						
900	Payments to Other I Advances and Misc.						
900		tal	3,124				
	10			Funding Sour	ce		1
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		14,463				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	Тс	tal	14,463				
	1		-	of Positions	· ~		1
		0-1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	1	Category (2)	6/30/22	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4)
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(7)
101	Full Time - Uniform					1	1
105		tal					
	D. I.D. I						

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Planning and Zo	oning		02
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
7.0	Federal	Mantua Greenway De	esian Proiect - LISC			G72118	720218
X	State	Award Period			Type of Grant		
	Other Govt.	4	ıly 1, 2017 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)			ant Objective			
	-						
	t to provide engineerii a neighborhood of Ph	ng services, cost estimation, iladelphia	and a maintenance plan fo	or the Mantua Greenwa	y, a proposed bike and	pedestrian corridor and	neighborhood amenity ir
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	's Comp Disability					
	Class 188 - Worke	's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal					
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments		18,285				
400	Local (Non-Governm	,					
	To	tal	18,285				
	1			y of Positions		E' Loool	
Oct-		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(7)
101	Full Time - Civilian						
105	Fuil Time - Onlion	tal					
				I			

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depar	ment of Planning a	ind Development	72	Planning and Zo	ning		02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Keystone Project Gra	nt			G72710	720300
	State	Award Period			Type of Grant		
x	Other Govt.	Octobe	r 1, 2017 - September 30, 2	2019	Reimbursement		
	Local (Non-Govt.)			ant Objective			
		tant-performed tasks. The c for infrastructure design, tra	nsit operations, and land u	se.	ling commitments to un	dertake more detailed p	roof-of-concept,
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal					
	T			<i>i</i> Funding Sour		•	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		2,480				
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	2,480	y of Positions			
	I		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ /	(-)	(1)	(-/	(-/	(*)
101	Full Time - Uniform					1	1
	To	tal				1	1
		·····	1				

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

							<b>.</b>
Departme				Program			No.
-	tment of Planning a	and Development	72	Planning and Zo	oning		02
Fund	_		No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	CPI CHOICE NEIGHE	SORHOOD MATCH			G72786	722251
	State	Award Period			Type of Grant		
X	Other Govt.	Auç	gust 25, 2020 - Completion		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	-	h will be used to wrap a serie esidents and expressing a se	ense of community pride an	d purpose.	st in collaboration with ye	oung people who live in	the neighborhood. This
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S	44,883				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	otal	44,883				
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments		44,883				
400	Local (Non-Governn	nental)					
	Тс	otal	44,883				
			-	of Positions	· -	<b>_</b>	<b>1</b>
		2.1	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian					1	
105		otal				1	
L			I			1	

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
Depart	ment of Planning & Development	72	Planning and Zoni	ng		02		
Fund		No.				•		
Comm	unity Development	100						
	-	Sumi	mary by Class			-		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
l		Obligations	Appropriations	Obligations	Budget	(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								
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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			
	Sele	ected Associated	l Non-Tax Reven	nues by Type		-		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
· · ·	on-Governmental)							
Federal		268,747	399,006	399,006	422,493	23,487		
State								
	vernments							
Other Fu	nds of the City	000 = 1=	000.000	000.000	400.400	00.407		
	Total	268,747	399,006	399,006	422,493	23,487		

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OF ERATIN	OBODOLI				FROG		
Departm	nent			No.	Program				No.
Depa	artmen	t of Planning and Development		72	Planning a	nd Zoning			02
Fund		5 1		No.		5			
Com	munity	/ Development		100					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		DEVELOPMENT PLANNING							
1		City Planner 2	58,316 - 74,980		1	1	1	60,985	
2				1				84,333	
		City Planner 3	64,965 - 83,508	1	1	1	1		
3	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
		Subto	al	2	3	3	3	258,120	
		HISTORIC COMMISSION							
4		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
		Subto	al	1	1	1	1	78,865	
		IMPLEMENTATION							
6	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	84,533	
		Subto	al	1	1	1	1	84,533	
		Το	al	4	5	5	5	421,518	

		CITY OF PHIL BUDGET C FISCAL 2024 OPER	OFFICE		г			ST OF F	ULE 100 POSITIO OGRAM		
Departr					No.	Program					No.
Dep Fund	artmen	t of Planning and Development			72 No.	Planning a	and Zoning				02
	amunity	/ Development			100						
COIL	innunity	Development			100		I				
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars)	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)		(3) Total Full Time			(4)	(3)	(0)	(7)	(8)	(9)	(10)
Total G	ross Re	quirements				4	5	5	5	421,518	
		Plus: Earned Increment								7,527	
		Plus: Longevity									
		Less: (Vacancy Allowance)				(6,5					
			Total Bu	udget Request	my of Dereased	Somicas				422,493	
			Finan	al 2022	ary of Personal	iscal 2023		Fierr	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/22 (3)	(4)	(5)	(6)	11/27/22 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(*)	3,274	(0)	(0)	(.)	(*)	(*)	()	()
		ne - Civilian	4	339,817	5	399,006	5	5	422,493	23,487	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	np/Seas, Bd, SCG									
6	Overtim	ne - Civilian		60							
7		ne - Uniform									
8		Overtime - Civilian				L					
9		Uniform Leave				<u> </u>					
	Shift/St										
11	H&L, IC	DD, LT-Sick									
12	]	Total	4	343,151	5	399,006	5	5	422,493	23,487	

FISCAL 2024 OPERATING BUDGET         PERFORMANCE MEASURES           Department         No.         72         Development Services         03           Planning & Development         72         Development Services         03           The DPD DS group works with Philadelphia economic and development departments and agencies to actively partner with investors, development departments, inclusive growth goals by creating new (box with opsthum) inter or with agencies to actively partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhods. Philadelphia encourages partners to align with inclusive growth goals by creating new (box with opsthum) ites for advancement, providing training for Philadelphians to advance into fami sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding acc to new goads, services, and facilities lacking in some neighborhods; and partnering with local small businesses and developers on project hard investors, as well as continuing to collaborate with other City departments to simplify and streamline processes to ensure th the development formunity can neighborhods; and proved process for City departments, boards, and commissions. DS also works to resolve novel development Services seeks to: maximize private development investment in Philadelphia by spearheading timely resolution of existi and cost of development projects and deals.           DPD Development Services seeks to: maximize private development investment in Philadelphia by spearheading timely resolution of existi 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, progre and cost of development projects and deals.									
Planning & Development         T2         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 underseved neighborhoods. Philadelphia encourages partners to align with inclusive growth goals by creating new jobs with opportunities for advancement, providing training for Philadelphians to advance into fami sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding acc to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developers on project More specifically, the goals of DS are to create a platform for connecting and helping minority and disadvantaged businesses with resource partners, and investors, as well as continuing to collaborate with other City departments to simplify and streamline processes to resolve novel development community can navigate processes successfully. Development Services works to educate the public and private development issues or conflicting directions from different departments, boards, and commissions. DS also works to resolve novel development lissues or conflicting directions from different departments, boards and private 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, progra and cost of development projects and deals.           Performance Measures           Performance Measures           (1)         (2)         (4)         (5)           Performance Me									
Program Description           The DPD DS group works with Philadelphia economic and development departments and agencies to actively partner with investors, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with inclusive growth goals by creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into fami sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding acc to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developer on project for exe goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developer on project partners, and investors, as well as continuing to collaborate with other City departments to simplify and disadvantaged businesses on ensure the the development community can navigate processes for City departments, boards, and commissions. DS also works to resolve novel development community on the approval process for City departments, boards, and commissions. DS also works to resolve novel development issues or conflicting directons from different departments, boards, and commissions.           DPD Development Services seeks to: maximize private development investment in Philadelphia by spearheading timely resolution of existi and potential obstacles; collaborate with development partners to attract "critical mass" projects that will grow Philadelphia's stat 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, progra and cost of development projects and deals.           Performance Measures           UPD Development projects and deals.									
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 inclusive growth goals by creating new jobs with opportunities for advancement, providing training jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding acc to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developers on project lowe specifically, the goals of DS are to create a platform for connecting and helping minority and disadvantaged businesses with resourc partners, and investors, as well as continuing to collaborate with other City departments to simplify and streamline processes to ensure the the development community can navigate processes successfully. Development Services works to resolve novel development community on the approval processes for City departments, boards, and commissions. DS also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.         DPD Development Services seeks to: maximize private development partners to altract "critical mass" projects that will grow Philadelphia's stat 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, progra and cost of development projects and deals.         Performance Measures       Fiscal 2023       Fiscal 2023       Fiscal 2023       Target									
Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024         Description       Year-End       Year-to-Date       Target       Target         (1)       (2)       (3)       (4)       (5)         Percentage of development process inquiries receiving an initial response within one business day       91%       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 if the Development Services Division to help applicants with smaller more targeted meetings.       Development Process Inquiries receiving a response within 1       10									
Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024         Description       Year-End       Year-to-Date       Target       Target         (1)       (2)       (3)       (4)       (5)         Percentage of development process inquiries receiving an initial response within one business day       91%       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 if the Development Services Division to help applicants with smaller more targeted meetings.       Development Process Inquiries receiving a response within 1       10									
Description       Year-End       Year-to-Date (Q1 + Q2) (3)       Target       Target         (1)       (2)       (3)       (4)       (5)         Percentage of development process inquiries receiving an initial response within one business day       1       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 if the Development Services Division to help applicants with smaller more targeted meetings.       Development Process Inquiries receiving a response within 1       1       1									
Percentage of development process inquiries receiving an initial response within one business day       91%       tabulated at year-end       90%       90%         Comments:       91%       end       90%       90%       90%         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 if the Development Services Division to help applicants with smaller more targeted meetings.         Development Process Inquiries receiving a response within 1       10									
response within one business day       91%       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 large scale projects being proposed and an ef									
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 large being being proposed and an effort large being being proposed and an effort large being proposed and an effort large being proposed and an effort large being being proposed and an effort large being being proposed and an effort large being proposed being proposed and an effort large being being proposed and an effort large being being proposed and an effort large being being being being proposed and an effort large being bein									
Comments:         The number of full meetings has declined in part due to a smaller number of large scale projects being proposed and an effort in the Development Services Division to help applicants with smaller more targeted meetings.           Development Process Inquiries receiving a response within 1									
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									
business day525178500500Comments: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       360       482       400       400									
Comments:									
Comments:									

# **PROGRAM SUMMARY - ALL FUNDS**

	OGAL 2024 OF ERATING DE	DOLI				
Department		No.	Program			No.
Departme	nt of Planning and Development	72	Development Serv	vices		03
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	292,902	382,569	385,448	394,085	8,637
	Total	292,902	382,569	385,448	394,085	8,637
	Sui	nmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	6	4	5	(1)
			-		-	
	Total Full Time	4	6	4	5	(1)
		mmarv of Non-	Tax Revenues b			(.)
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dila	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	16,189,903	3,100,000	2,100,000	2,100,000	(7)
010		10,100,000	3,100,000	2,100,000	2,100,000	
	Total	16,189,903	3,100,000	2,100,000	2,100,000	
			ated Capital Pro		2,100,000	
Dent	<b>.</b>		Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiend 2024
Dept.	Description	Carry		Original Approp.	Proposed Budget	Fiscal 2024
Where	Description	Forward	Original Approp.	• • • •		Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	alacted Associ	ated Operating	Costs		
Dart					Fiend 2024	Inorgana
Dept.	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated		Calculated	Calculated	or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Development Serv	ices		03
Fund		No.				
Genera	al	01				
		Sumi	nary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	8,63
		Summa	ary of Positions	·	· · · · · ·	· · ·
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	4	5	(*
105	Full Time - Uniform					
	Total	4	6	4	5	(*
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	16,189,903	3,100,000	2,100,000	2,100,000	
Federal						
State						
	vernments					
Other Fu	nds of the City	10,100,000	0.400.000	0.400.000	0.400.000	
71 52E /D-	Total	16,189,903	3,100,000	2,100,000	2,100,000	

Total 71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BU					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2024 OPER	AIING	BUDGE				BYPR	UGRAM		
Departr					No.	Program					No.
	artmen	t of Planning and Development			72	Developm	ent Service	s			03
Fund Gen	eral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Deputy Director			140,936	1	1	1	1	140,936	
2		AMD - Analyst			50,000		1		1	50,000	(1)
3 4		AMD - Policy Analyst AMD - Senior Analyst			59,590 61,950 - 74,082	3	1	3	3	197,982	(1) 1
4 5		AMD - Senior Analyst AMD - Manager			70,000	3	2	3	3	197,902	(1)
Ŭ		Exempt Raise Increase			10,000					11,516	(')
										,	
Total G	ross Red	quirements				4	6	4	5	400,434	(1)
i otali o		Plus: Earned Increment				<u> </u>	, v	<u> </u>	Ŭ	100,101	(.)
		Plus: Longevity									
		Less: (Vacancy Allowance)								(6,349)	
			Total Bu	udget Request						394,085	
					ary of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			6,125							
-		e - Civilian	4	286,777	6	385,448	4	5	394,085	8,637	(1)
-		e - Uniform									
		Gross Adj.									
		np/Seas, Bd, SCG			-						
		e - Civilian			-						
		e - Uniform	-		-						
	-	Overtime - Civilian	-	ļ						ļ	
-		Uniform Leave	-		-						
-	Shift/Str										
	H&L, IO	D, LT-Sick			-						
12											
L	/ <b>D</b>	Total m Based Budgeting Version)	4	292,902	6	385,448	4	5	394,085	8,637	(1)

	_					
	4					
BUDGET OFFICE		Р	ERFORMANC		S	
FISCAL 2024 OPERATING BU	IDGET	•				
Department	No.	Program			No.	
Planning & Development	72	Community Develop	ment		04	
	Program	n 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.						
	Progra	n Objectives				
	Performa	nce Measures				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	
Description		Year-End	Year-to-Date	Target	Target	
(4)			(Q1 + Q2)		(5)	
(1)		(2)	(3)	(4)	(5)	
Unique lots stabilized, greened, and maintained Comments:		13,125	13,708	12,500	12,500	
Land Bank: Number of tax foreclosure properties a	acquired	0	0	325	325	
<u>Comments:</u> This measure is at zero as it remains t		-	-		323	
Land Bank: Number of publicly-owned properties of				procedurige.		
redevelopment activities within reporting period		76	139	325	325	
Comments:			-	• •	<u>.</u>	
Land Bank: Gross revenue generated from land sa	ales	\$ 282,042	\$ 139,528	\$ 200,000	\$ 200,000	
Comments:						
<u>Comments:</u>		l	1	1	1	
Comments:						

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
Departme	nt of Planning and Development	72	Community Develo	opment		04
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			ime Positions b		-,	(-, -,,
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(5)	(4)	(3)	(0)	(7)
	Total Full Time		Tay Davanuas h	. Fund		
	Sui	-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	4,981				
	Total	4,981				
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
,			. ,			
	Total					
		elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	
	Description					or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Community Develo	opment		04
Fund		No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,319,883	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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	Non-Tax Reven	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)					
Federal						
State	· · · · · · · · · · · · · · · · · · ·					
	overnments					
Other Fu	nds of the City Total					
L	i Utai					

71-53F (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No.		Program No.				
-						
	artment of Planning and Development	72	Community Devel	opment		04
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	5,319,883	5,860,000	6,114,000	5,860,000	(254,000)
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	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					
	Rental of Parking Spaces	ļ				
290	Payments for Care of Individuals					
	Imprest Advances	ļ!				
	Payments for Burials & Graves	ļ				
299	Other Expenses (not otherwise classified)	ļ!				
		ļ!				
	<u> </u>	ļ!				
	L					
	Total	5,319,883	5,860,000	6,114,000	5,860,000	(254,000)

71-53K (Program Based Budgeting Version)

#### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn	nent	No.	Program No.			
	artment of Planning and Development	72	Community Deve	lopment		04
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		le 500 - Contrib	utions, Indemni	ties & Taxes		•
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	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)
			0 - Debt Service		-,,	(-,,)
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					
	5 7					
	Total					
	Sc	hedule 800 - Pa	yments to Othe	r Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					1
	Payments to Special Funds					
	Payments to Bond Fund					1
	Payments to Other Funds					1
809	Payments to Aviation Fund					1
812	Payments to Grants Revenue Fund					1
	Total					
	Schedule 90	0 - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
[	Total					

71-53M (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
	partment of Planning and Development		72	Community De	velopment		04
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		cost of service.
250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,890,000	2,890,000	3,144,000	2,890,000	Greening projects t	
						vacant lots, streets,	
						and tree plantings,	
						technical assistance	e to support the
						community.	
0250	PHILA LEGAL ASSISTANCE CENTER	70,000	70,000	70,000	70.000	To increase housin	a counseling and
0250	NEIGHBORHOOD ADVISORY COMMITTEES	65,000	87,500	87,500		outreach services to	• •
	PHILADELPHIA VIP	75,000	75,000	75,000	75,000		
	CENTER IN THE PARK	56,250	56,250	56,250	56,250		
	SENIOR LAW CENTER	56,250	56,250	56,250	56,250		
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	programs and affor	dable 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 Wo	rk & Pay Program
0250	PHILA AUTHORITY FOR INDUSTRIAL DEV.	210,000				Roundhouse Projec	ot
	Total	5,319,883	5,860,000	6,114,000	5,860,000		

71-53N (Program Based Budgeting Version)

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

				2000	5 AND 200,		
Depart	ment		No.	Program			No.
Der	partment of Planning and Development		72	Community De	velopment		04
Fund			No.				0.
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
	The Philadelphia Landbank (PLB)	3,000,000	3,000,000	8,000,000		PLB operations. A	
						acquisition and the	
						structures the PLB	
						from PHA.	
1							
1							
1							
1							
1							
1							
1							
L							

71-530 (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

•	ISCAL 2024 OF LIVATING	DODOLI				
Departmen	t	No.	Program			No.
Departr	nent of Planning & Development	72	Community Devel	opment		04
Fund		No.		•		
Grants	Revenue	08				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	205,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	205,000				
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
·	n-Governmental)	4,981				
Federal						
State						
	vernments					
Other Fur	ids of the City	4 981				

71-53F (Program Based Budgeting Version)

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
-	ment of Planning a	and Development	72	Community Deve	elopment		04
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	VACANT LAND MAN	NAGEMENT PROJECT			G72760	722161
	State	Award Period			Type of Grant		
X	Other Govt.		2/18/16 - 2/19/19		REIMBURSEM	ENT	
	Local (Non-Govt.)		Gra	ant Objective			
Local gran	t by Philadelphia Hou	ising Authority for Housing	and Community Developmer		ize vacant and blighted	land.	
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C						
		r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service		205,000				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	-					
	Тс	tal	205,000	Funding Sour			
	I			-		Fissel 0004	1
Oc de		Category	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
Code		Category	Revenue	•			or (Decrease)
(1)		(2)	(3)	Budget (4)	Revenue (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(4)	(0)	(0)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governm						
		tal					
			Summary	/ of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Community Dev	elopment		04
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal		RANSFORMATION INITIAT	IVE		G72519	722077
	State	Award Period			Type of Grant		
X	Other Govt.		2/18/16 - 2/19/19		REIMBURSEM	INT	
	Local (Non-Govt.)		Gra	ant Objective	•		
To revitaliz resources.		hborhoods through impleme			nbling land for developn	ient, neighborhood inve	stments and leveraging
	T		Summa	ary by Class	-	-	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
Class 192 - FICA Class 193 - Health / Medical							
	Class 194 - Group						
	Class 195 - Group	-					
200		pal Plan 10 - City Match					
200	Purchase of Service						
300 400	Materials and Suppl	les					
400 500	Equipment	mitian and Taylon					
800	Contributions, Inden						
	Payments to Other I Advances and Misc.						
900		tal					
	10	udi	Summarv by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenue	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	4,981				
	Tc	tal	4,981				
			Summar	y of Positions		_	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					+	1
105	Full Time - Uniform					+	1
	To	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

# **PERFORMANCE MEASURES**

Department	No.	Program			No.			
Planning & Development	72	Housing Developme	nt		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.								
-Help residents secure safe, healthy, and affordab		m Objectives						
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.								
	Performa	ance Measures						
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)			
Mortgage foreclosures diverted		1,715	430	1,100	1,100			
Comments: While short of our goal thus far in FY23, FY2	22 saw a signifcant i			,	1,100			
<u>commente</u> , trais cherce, sur your and fur in 1720,177				ene oonandoo.				
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 for	preclosure	53	18	250	250			
<u>Comments:</u> We believe there is a significant number year. We understand from Law this will second 1/2 of the year.								
Homeowners' assistance grants		41	592	900	900			
<u>Comments:</u>								
Number of units preserved		176	288	300	300			
<u>Comments:</u>		1	r					
Querra antes								
Comments:								

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	BUDGET					
Department		No.	Program			No.	
Departme	ent of Planning and Development	72	Housing Development 05				
•	· ·	Summa	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 T	1		-		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(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 b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	105 105 460	206 560 404	207 712 621	260 624 225	160 010 714	
	Total	195,195,469 Selected Associ	206,569,101	207,712,621	368,631,335	160,918,714	
Dont			-		Figoal 2024	Eigenl 2024	
Dept. Where	Description	Carry Forward	Fiscal 2023 Original Approp.	Fiscal 2023 Original Approp.	Fiscal 2024 Proposed Budget	Fiscal 2024 Proposed Bdgt	
Appropriated		FOIWAIU	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
Appropriated (1)	(2)	(3)	(GO Offiy) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						
	Total						

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

•		DODOLI				
Departmen		No.	Program			No.
Departr	nent of Planning and Development	72	Housing Developm	nent		05
Fund		No.				
Genera	l Fund	01				
		Sum	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		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	
		Summ	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associate	d Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments					
Other Fur	ds of the City Total					

71-53F (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Depa	artment of Planning and Development	72	Housing Developr	nent		05
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oouo	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	()	Schedule 200 - F	Purchase of Ser	vices	(-)	(-)
201	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
-	Advertising & Promotional Activities					
	Professional Services		15,000,000	15,000,000	15,000,000	
	Professional Services Professional Svcs Information Technology		13,000,000	13,000,000	13,000,000	
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services Dues					
	Seminar & Training Sessions Architectural & Engineering Services					
	Court Reporters Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
			15 000 005			
	Total		15,000,000	15,000,000	15,000,000	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
	partment of Planning and Development		72	Housing Develo	opment		05
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		(0)	15,000,000	15,000,000	15,000,000	(1)
290	Payments for Care of Individuals			,	.0,000,000	10,000,000	
Minor	-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP		15,000,000	15,000,000	15,000,000	Targeted Eviction	
1							
1							
1							
1							
L	(Program Based Budgeting Version)						

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developm	nent		05
Fund	· · · · · ·	No.	•			
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions	· · ·	· ·	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	on-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	
	vernments					<b> </b>
Other Fu	nds of the City	400.000 -00	110 010 070	440.040.070	110.051.100	
	Total	139,062,780	112,043,872	112,043,872	112,051,433	7,561

71-53F (Program Based Budgeting Version)

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

_	1		N1	6			<b>A</b> 1
Departmei			No.	Program			No.
-	tment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HOME INVESTMENT	PARTNERSHIPS			G72712	722004
	State	Award Period			Type of Grant		
	Other Govt.	7	/1/23 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		Gra	nt Objective			
		mmunity Development receivent the level of affordable housing	g in the City of Philadelphi	a.	Investment Program.	The resources will be us	ed in conjunction with
	T		Summa	ry by Class	r		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		64,338				
100 b)	Employee Benefits -	Total	18,862				
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	362				
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	ire Tax	263				
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n 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 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	15,899,140	35,590,500	35,590,500	77,598,061	42,007,561
300	Materials and Suppl	es		, ,	, ,	, ,	, ,
400	Equipment						
500	Contributions. Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To		15,982,340	35,590,500	35,590,500	77,598,061	42,007,561
	10			Funding Source		11,000,001	42,007,001
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governn	nental)					
	To		4,941,261	35,590,500	35,590,500	77,598,061	42,007,561
				of Positions		,,	,,,
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					
74 500 /5							

71-53P (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PROGRA				KUGRAIN
Departı	nent		No.	Program			No.
	artment of Planning and Development		72	Housing Devel	opment		05
Fund Gra	nts Revenue		No. 08				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	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	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	-	led. Include, if
Code	Neighberheed Deced Decetel Deceduation	0.000.140	Appropriation	Obligations	Budget	applicable, unit	
250	Neighborhood Based Rental Production	9,930,140	3,845,000	3,845,000	6,988,000	To rehabilitate renta will contribute to the	
						of the neighborhood	
						or allo rielgi zorrioo.	-
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 re	ental assistance
						to homeless persor	, to provide self-
						sufficiency through	contracts with PA
						Community Real Es	-
						Friends Rehab. Pro	-
						as large-scale new	-
						where public invest	ments have been
						made.	
250	H & SN Housing Development Financing	1,500,000	1,500,000	1,500,000	1.500.000	To rehabilitate renta	al properties which
200		1,000,000	.,,	.,000,000	1,000,000	target special need	
						provide improveme	
						construction activiti	es.
250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administrati	
						implementation of h	ousing programs.
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000	1 526 000	To make capital im	aravamanta ta
230	Neighborhood based Nental Preservation	1,320,000	1,520,000	1,320,000	1,520,000	existing affordable	
						order to remain in c	
						preserve much-nee	
						units.	
250	Rental Assistance		2,000,000	2,000,000		Comprehensive ho	
						financing assistance	e to families.
050	American Recovery Program (ARR)				40 007 504	Amorican Deserv	(Drogram (ADD)
250	American Recovery Program (ARP)				42,007,561	American Recovery	r Fiogram (ARP)
250	DHCD RESERVE APPROPRIATIONS		23,776,500	23,776,500	22.633 500	Appropriations rese	rve to re-establish
			20,110,000	20,0,000	,000,000	award amounts that	
						liquidated or have r	
						obligated in the City	/'s accounting
						system.	
	Total	15,899,140	35,590,500	35,590,500	77,598,061	4	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	tment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HOUSING OPPORTU	INITIES FOR PERSONS W	ITH AIDS		G72740	722010 / 722011
	State	Award Period			Type of Grant	-	<u>.</u>
	Other Govt.		7/1/23 - COMPLETION		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gra	nt Objective			
This is a re	egional grant adminis	tered by the City of Philadelp		-	pport AIDS victims.		
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		98,278				
100 b)	Employee Benefits -		28,511				
	Class 186 - Flex C						
	Class 187 - Worke	r's Comp Disability	690				
		r's Comp Medical					
	Class 189 - Medica		528				
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensic	n Contributions	18,005				
	Class 192 - FICA		2,090				
	Class 193 - Health	/ Medical	4,890				
	Class 194 - Group	Life	159				
	Class 195 - Group	-	2,149				
-	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S	7,986,236	10,327,150	10,327,150	10,327,150	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	Payments					
	Тс	otal	8,113,025	10,327,150	10,327,150	10,327,150	
				Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(-)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		7,061,174	10,327,150	10,327,150	10,327,150	
200	State						4
300	Other Governments						4
400	Local (Non-Governm		7 004 474	40 007 450	40.007.450	40 007 450	
	lo	otal	7,061,174	10,327,150 / of Positions	10,327,150	10,327,150	J
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	N /	(-/	( )	(-/	(-/	·· /
101	Full Time - Uniform						1
		otal				1	t
71-53P (P	rogram Based Budg		1		I		

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Housing Develo	pment		05
Fund		-	No.				
Grants	s Revenue		08				
Eu	Inding Sources	Grant Title				Grant Number	Index Code
<b>x</b>	Federal	CHOICE NEIGHBORHO	SUDO			G72785	722250
~	State	Award Period			Type of Grant	012100	122200
	Other Govt.	4	1/23 - COMPLETION		REIMBURSEM	-NT	
	Local (Non-Govt.)	.,		ant Objective			
		i is a set of coordinated strateg transportation and jobs.	ies that outline a road m	ap to neighborhood rev	vitalization, linking new a	and rehabilitated housin	g with well functioning
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description			Estimated		
Class		Description	Actual	Original Appropriations		Department	or (Decrease)
(1)		(2)	Obligations (3)	(4)	Obligations (5)	Request (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(-)	(0)	(1)	(0)	(0)	(1)
100 b)	Employee Benefits -	Total					
100.5)	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	s	405,702				
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To		405,702				
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		615,461				
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	615,461				
				y of Positions			
_			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						<u> </u>
105	Full Time - Uniform						
71-53P (P	To Program Based Budg						
		<u> </u>					

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
-	tment of Planning	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SECTION 108 - VAR	IOUS			G72715	VARIOUS
	State	Award Period			Type of Grant		
	Other Govt.		7/1/23 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		Gi	ant Objective			
The Sectic projects.	on 108 Loan program	n provides communities with a	-		using rehabilitation, pub	lic facilities, and other p	hysical development
	-		Summ	ary by Class		-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits						
	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA	- / • • • • - • •					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200	Purchase of Service	ipal Plan 10 - City Match		4 000 000	4 000 000	4 000 000	
				4,000,000	4,000,000	4,000,000	
300 400	Materials and Supp	mes					
500	Equipment Contributions, Inde	mnitice and Taxaa					
800	Payments to Other						
900	Advances and Misc						
300		otal		4,000,000	4,000,000	4,000,000	
			Summarv b	y Funding Sourc		4,000,000	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
-			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4,000,000	4,000,000	4,000,000	
200	State						
300	Other Governments	6					
400	Local (Non-Govern	mental)					
	Т	otal		4,000,000	4,000,000	4,000,000	
				ry of Positions		-	-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
		otal					

71-53P (Program Based Budgeting Version)

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
	tment of Planning a	and Development	72	Housing Develo	nment		05
Fund			No.	Tiousing Develo	pinein		00
	Revenue		08				
			00			T	T
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal		AL ASSISTANCE PROGRA	AM		G72381 / G72382	721377 / 723178
	State	Award Period			Type of Grant		
	Other Govt.		5/10/21 - 9/30/25	ant Objective	REIMBURSEM	IN I	
	Local (Non-Govt.)		910				
		nce Program will provide fan other expenses related to h					
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	's Comp Disability					
	Class 188 - Worke	's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S	129,310,296			8,000,000	8,000,000
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	To	tal	129,310,296			8,000,000	8,000,000
				Funding Sour	- 1	I	I .
		_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)	(6) 8,000,000	(7)
100 200	State		126,444,884			8,000,000	8,000,000
300	Other Governments						
400	Local (Non-Governm	aantal)					
400		tal	126,444,884			8,000,000	8,000,000
				y of Positions		0,000,000	0,000,000
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					
71-53P (P	rogram Based Budg	eting Version)	•				-

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	at .		No.	Program			No.
		and Davialanment	72	Ū.	mant		
Fund	ment of Planning a	ind Development	72 No.	Housing Develop	ment		05
	Revenue						
Grants	Revenue		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HOUSING AND RELAT	ED ACTIVITIES			G72724	720008
	State	Award Period			Type of Grant		
	Other Govt.	7.	/1/23 - COMPLETION		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gr	ant Objective			
	tances in which the C ppropriations for thes	ity of Philadelphia was notified e grant awards.			rojects after the prepara	tion of the budget, it was	s deemed necessary to
			Summ	ary by Class	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S		55,000,000	55,000,000	5,000,000	(50,000,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To			55,000,000	55,000,000	5,000,000	(50,000,000)
			Summary by	Funding Source	e		· · · · · ·
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			55,000,000	55,000,000	5,000,000	(50,000,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		55,000,000	55,000,000	5,000,000	(50,000,000)
			-	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		-				
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
1 41	Federal	TEMPLE UNIVERSIT	Y - HOUSING FUND			G72L25	720065
	State	Award Period			Type of Grant		
	Other Govt.		7/1/23 - COMPLETION		ADVANCE		
X	Local (Non-Govt.)		Gi	ant Objective			
	•	•					
Local gran	t by Temple Universit	y for Housing and Communi					
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service			1,826,222	1,826,222	1,826,222	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other I						
900	Advances and Misc.	Payments					
	To	tal	Current or the	1,826,222	1,826,222	1,826,222	
				y Funding Source	1	<b>F</b> : 1000 <i>t</i>	
		0-1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governments			1 926 222	1,826,222	1 926 222	
400	,	ital		1,826,222 1,826,222	1,826,222	1,826,222 1,826,222	
		udi	Summa	ry of Positions	1,020,222	1,020,222	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Тс	tal					

71-53P (Program Based Budgeting Version)

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund	0	•	No.	<u> </u>			
Grants	Revenue		08				
<b></b>	nding Courses	Grant Title				Grant Number	Index Cada
Fu	nding Sources Federal	NEIGHBORHOOD REVI				Grant Number G72708	Index Code 722001
x	State	Award Period		ATION OF BEIGHT	Type of Grant	972700	722001
~	Other Govt.		1/23 - COMPLETION		REIMBURSEME	лт	
	Local (Non-Govt.)	11		ant Objective	TEIMBORGEMEN		
			-	· · · · · · · · · · · · · · · · · · ·			
		vania has provided for housing ion of communities within its bo					-
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S		300,000	300,000	300,000	
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		300,000	300,000	300,000	
			Summary by	y Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			300,000	300,000	300,000	
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal		300,000	300,000	300,000	
	T			y of Positions			<b>I</b>
		<b>0</b> I	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Obility	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1				}
105	Full Time - Uniform To	tol	1				}
71-53P (P	rogram Based Budg		I	I			

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	s Revenue		08				
Fu	Inding Sources	Grant Title				Grant Number	Index Code
10	Federal	HOUSING AND RELA	TED ACTIVITIES			Chant Humbol	
X	State	Award Period			Type of Grant		
	Other Govt.		7/1/23 - COMPLETION		REIMBURSEMEN	νT	
	Local (Non-Govt.)			ant Objective			
	stances in which the C appropriations for thes	ity of Philadelphia was notifie se grant awards.	ed of available State Gran	ts for housing related proj	ects after the preparatio	on of the budget, it was	deemed necessary to
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services	(-)	(0)	(.)	(0)	(0)	(• /
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	•					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA	-					
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		pal Plan 10 - City Match					
200	Purchase of Service			5,000,000	5,000,000	5,000,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal		5,000,000	5,000,000	5,000,000	
			Summary b	y Funding Sourc	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			5,000,000	5,000,000	5,000,000	
300	Other Governments						
400	Local (Non-Governm	,					
	To	tal	<u> </u>	5,000,000	5,000,000	5,000,000	
			-	ry of Positions	le Di	Fig-st 0004	
Code		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-)	(0)	("/	(9)	(0)	(1)
101	Full Time - Uniform						
		tal					

71-53P (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developm	nent		05
Fund	· · · · · ·	No.				
Comm	unity Development	100				
		Sumr	nary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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
		Summa	ary of Positions		· · ·	• · · ·
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	3,869				
Federal		47,458,708	62,257,101	62,257,101	222,827,826	160,570,725
State						
	vernments					
Other Fu	nds of the City					
74 505 (D.	Total	47,462,577	62,257,101	62,257,101	222,827,826	160,570,725

Total 71-53F (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		-				
Departm	ient	No.	Program			No.
Depa	artment of Planning and Development	72	Housing Developr	ment		05
Fund		No.				
Com	munity Development	100				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oouc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(~)	Schedule 200 - F	Purchase of Ser	vices	(0)	(1)
201	Cleaning & Laundering					[
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
210	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
220	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
230 231	Overtime Meals					
	Advertising & Promotional Activities	10 696 696	62 257 101	62 257 101	222 022 026	160 570 725
	Professional Services	49,686,686	62,257,101	62,257,101	222,827,826	160,570,725
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<u> </u>					
	I					
	Total	49,686,686	62,257,101	62,257,101	222,827,826	160,570,725

71-53K (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	NG BUDGE			ALS, BY PF	ROGRAM	
Depart	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Con	nmunity Development		100				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)			(3)	(4)	(5)	(6)	(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	1					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code 250	WEATHERIZATION & BASIC SYSTEM REPAIR	Obligations 14,381,000	Appropriation 10,122,000	Obligations 10,122,000	Budget	applicable, unit Provision for roof ar	
230	PROGRAM	14,381,000	10,122,000	10,122,000	13,909,000	repair services as w	
							foil do plantoling.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financia	al services to low
						and moderate incor	ne households for
						energy related eme	rgencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and	
						to community based	-
						including managem board training as we	-
						bourd training do w	
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive hou	using and financing
						assistance to home	less families and
						individuals.	
250	HOUSING COUNSELING	5,214,801	5,392,000	5,392,000	3,392,000	Counseling services	
						moderate income re mortgage, foreclosu	-
						landlord conflicts ar	
						related problems.	Ū
250	NEIGHBORHOOD PLANNING	1,535,000	1,440,000	1,440,000		Grants for neighbor	hood groups or
						organizations involv	
						public information a	
						neighborhood level.	
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000	To support the Phila	adelphia
		,	,	,	,	YouthBuild Program	-
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a com	prehensive land
						management system	
						keeping vacant lots	-
						of debris, open space and neighborhood of	
						stabilize vacant land	
						, addit fully	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN					ALS, DI PI	
Depart	ment		No.	Program			No.
Dep	artment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Con	nmunity Development		100				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	ding Page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	6,717,947	2,559,000	2,559,000		To fund affordable	
						developments that	
						Low-Income Housi	ng Tax Credits.
250	NEIGHBORHOOD BASED RENTAL	400,000	2,525,000	2,525,000		To make capital im	neovomento to
	PRESERVATION	400,000	2,525,000	2,525,000		existing affordable	-
						order to remain in o	
						preserve much nee	-
						' units.	
250	PHILADELPHIA HOUSING DEV CORP					To be used for the	administration
	A) ADMINISTRATION	2,272,001	2,272,000	2,272,000	2,272,000	and implementation	n of PHDC's
	B) PROGRAM DELIVERY	5,428,000	9,928,000	9,928,000	9,928,000	housing programs.	
250	DHCD RESERVE APPROPRIATIONS		26,312,101	26,312,101	28,419,426	Appropriations rese	
						re-establish prior ye	
						amounts that have or have not yet bee	
						City's accounting s	-
						Only 5 accounting 5	ystem.
250	EMERGENCY RENTAL ASSISTANCE	12,030,936				Coronavirus Aid, R	elief, & Economic
						Security Act	
250	CDBG DISASTER RECOVERY				163,200,400	Community Develo	pment Block
						Grant disaster reco	very funding
						1	
	Total	49,686,685	62,257,101	62,257,101	222,827,826	1	
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	FISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developm	nent - Admin		05
Fund		No.				•
Comm	unity Development	100				
		Sumi	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,478,124	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)
		Summa	ary of Positions	· · ·	· · ·	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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)
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal		1,810,112	4,345,648	4,345,648	4,110,644	(235,004
State						
	overnments					
Other Fu	nds of the City				,	/=== / · · ·
74 525 (D	Total	1,810,112	4,345,648	4,345,648	4,110,644	(235,004)

Total 71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			Bi	' PROGF	KAM	
Depart	ment			No.	Program				No.
Dep	partmer	t of Planning and Development		72	Housing D	evelopment -	Admin		05
und		, i		No.	, , , , , , , , , , , , , , , , , , ,	•			
Cor	nmunity	y Development		100					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	T	AUDITING/MONITORING		[	[				1
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	
F	2150		40.050 60.000	4					
5		Community Initiatives Specialist	49,252 - 63,328	1	1				
6 7		Social Service/Housing Program Analyst(B) Administrative Specialist SpvNon Confidential	58,316 - 74,980 62,868 - 80,819	1	1	1			
1	2133	Subtotal	02,000 - 00,019	3	3	2			
		Subida			5	2			
		CONTRACT ADMINISTRATION							
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		Economic/ Development Program Monitor	64,965 - 83,508	4	2	4	4	338,132	
12		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	
14	1D41	Data Support Clerk	40,504 - 44,023		1		1	44,462	
		Subtotal		7	10	6	10	782,708	
		DIRECTOR'S OFFICE							
15	21 17	Administrative Specialist 2 -Confidential	59,778 - 76,854	1					
16		Executive Assistant	75,843 - 97,514	· ·	1	1	1	76,668	
17		Director, Division of Housing & Community Dev	147,625	1	1	1	1	147,625	
		Subtotal		2	2	2	2	224,293	
		EQUAL EMPLOYMENT							
18	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,891	
19		Contract Clerk	51,535 - 56,695	1	1	1	1	57,720	
20		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	
		POLICY AND PROGRAMS - COVID							
22	A398	Assistant Managing Director 2	72,275	1		1	1	72,275	
23		Data Analyst	51,625 - 66,674	2	2	1	1	51,625	
24	1665	IT Program Manager 1	67,113	1					
25	P549	Program Manager	65,000		1				
26	T069	Technical Support Specialist	53,974	1	1				
		Subtotal		5	4	2	2	123,900	
		Total		23	28	17	23	1,784,698	
		lotal		23	28	17	23	1,704,698	I
	1			1	1				

		CITY OF PHIL BUDGET FISCAL 2024 OPEF	OFFICE		Т			ST OF F	ULE 100 POSITIOI OGRAM		
Departn	nent				No.	Program					No.
Dep	artmen	t of Planning and Development			72	Housing D	evelopment	t - Admin			05
Fund					No.						
Com	munity	/ Development			100						
	-				1	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time Part Time/Temporary Seasonal Overtime - Civilian Provision for Increase in Grant Fundin	9			23	28	17	23	1,784,698 36,000 24,000 1,000,000	(5
T-t-LO								47		2,844,698	15
I Otal G		quirements Plus: Earned Increment				23	28	17	23	2,844,698	(5
		Plus: Longevity								426	
		Less: (Vacancy Allowance)								420	
			Total Bu	udget Request						2,851,644	
					ary of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			107,685							
		ne - Civilian	23	1,360,233	28	2,099,648	17	23	1,791,644	(308,004)	(5
		ne - Uniform				L					
		Gross Adj.		(329)							
		np/Seas, Bd, SCG		3,156	-	36,000			36,000	ļ	
		ne - Civilian		7,379	-	24,000			24,000		
7		ne - Uniform									
		Overtime - Civilian			-						
8											
8 9	Unused	I Uniform Leave	_								
8 9 10	Unused Shift/St	I Uniform Leave ress	-		-						
8 9 10 11	Unused Shift/Sti H&L, IC	I Uniform Leave				1,000,000			1,000,000		

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING	DUDGEI	BY PROGRAM					
Departr	nent	No.	Program			No.		
Dep	artment of Planning and Development	72	Housing Developn	nent - Admin		05		
Fund		No.						
Con	nmunity Development	100						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices		-		
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	(15.000		
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	44 500	50.000	50.000	220,000	170.000		
216	Commercial off the Shelf Software Licenses	41,569	50,000	50,000	220,000	170,000		
220 221	Electric Current Gas Services	+				L		
221		-						
	Steam for Heating Meals (non-travel) & Official Entertaining		1,000	1,000	1,000			
230 231	Overtime Meals		1,000	1,000	1,000			
240	Advertising & Promotional Activities	28,533	35,000	35,000	35,000			
240	Professional Services	75,735	110,000	110,000	100,000	(10,000		
250	Professional Svcs Information Technology	16,208	6,500	6,500	10,000	3,500		
252	Accounting & Auditing Services	10,200	0,000	0,000	10,000	0,000		
253	Legal Services		27,000	27,000		(27,000		
254	Mental Health & Intellectual Disability Services		27,000	21,000		(27,000)		
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	0,010	.0,000	. 0,000	10,000	(0,000		
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			
						L		
	L	504.007	000 500	000 500	4 000 000			
	Total (Program Based Budgeting Version)	594,287	908,500	908,500	1,020,000	111,500		

71-53K (Program Based Budgeting Version)

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	BY PROGRAM							
Departme	ent	No.	o. Program No.						
Depar	tment of Planning and Development	72	Housing Developn	nent - Admin		05			
Fund		No.	<u> </u>			ł			
Comn	nunity Development	100							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
	Agricultural & Botanical								
	nimal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications	339	2,500	2,500	1,000	(1,500)			
	Building & Construction								
	ibrary Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel								
	Cordage & Fibers	1,340			1,000	1,000			
	General Equipment & Machinery	1,540			1,000	1,000			
	Fire Fighting & Safety	425							
		423							
	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	lospital & Laboratory	3,060							
	anitorial, Laundry & Household	540							
	Office Materials & Supplies	12,300	45,000	45,000	30,000	(15,000)			
322 S	Small Power Tools & Hand Tools								
323 F	Plumbing, AC & Space Heating								
324 F	Precision, Photographic & Artists	16,000			2,000	2,000			
325 F	Printing	7,612	50,000	50,000	25,000	(25,000)			
326 F	Recreational & Educational								
328 V	/ehicle Parts & Accessories								
335 L	ubricants								
	2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	iquid Propane Gas (LPG)								
	Sasoline								
399 C	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000				
	T-4-1	41.616	107 500	107 500	150.000	(20, 500)			
	Total	41,616	197,500 <b>00 - Equipment</b>	197,500	159,000	(38,500)			
405 C	Construction, Dredging & Conveying		oo - Equipment			<b></b>			
	Electrical, Lighting & Communications								
	General Equipment & Machinery ire Fighting & Emergency								
	lospital & Laboratory								
	Diffice Equipment	63	5,000	5,000	5,000				
	Plumbing, AC & Space Heating	30	0,000	0,000	0,000				
	Precision, Photographic & Artists								
	Recreational & Educational								
	Computer Equipment & Peripherals		25,000	25,000	25,000				
428 V	/ehicles								
430 F	urniture & Furnishings								
499 C	Other Equipment (not otherwise classified)		25,000	25,000	25,000				
	Total	63	55,000	55,000	55,000				

71-53L (Program Based Budgeting Version)

# 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				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
_	l l	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	(-7	
501	Celebrations					
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
512	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
700	Arbitrage Fayments					
	Tatal					
Total         Schedule 800 - Payments to Other Funds						
				1	05.000	
	Payments to General Fund	25,000	25,000	25,000	25,000	
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					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	25,000	25,000	25,000	25,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total				1		

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATI	NG DUDGE	I			ALO, DI PI	KUGRAIN
Depart	ment		No.	Program			No.
Dep	partment of Planning and Development		72	Housing Devel	opment - Admin		05
und			No.				-
Cor	mmunity Development		100				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		92,907	143,500	143,500	110,000	(33,50
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Tiger Productions	72,500	80,000	72,500	-	Design Services	
	Philadelphia Redevelopment Authority		15,000	15,000	,	DHCD Purchase of	
	Osvalo R. Aviles		15,000	15,000	15,000	Spanish Translation	
	Deaf Hearing Communication Centre Inc.	528		105		Interpreter for Cape	er Hearings
	Phila. Public Relations Association	185		185		Membership Dues	
	Skillpath Incorporated	161		161		Virtual Seminar	_
	Sterling Infosystems To be determined	129		129 5,625		Background Checks	S
	United Language Group	852		5,025		Translation Service	e
	US Bank	032		14		Document Storage	
	Vanguard Direct	1,380		1,380		Printing Service	
	5	75,735	110,000	110,000	100,000	5	
0251	NTT Data Services					IT Equipment/Supp	ort Services
0251	Cellco Partnership	1,638		1,638		Public Safety Mobil	
	Constant Contact	4,208				IT Equipment/Supp	
	Pictometry International	10,000				Digital Aerial Image	-
0251	Petty Cash	362	0.500	362	40.000	Employee Reimbur	
0251	Zoom Video Communications	46 208	6,500	4,500		IT Equipment/Supp	ort Services
		16,208	6,500	6,500	10,000		
0253	Ballard Spahr Andrews		27,000	27,000		Legal Services	
0200			27,000	27,000		2090.0011000	
			,	,			
0258	Strehlow & Associations	964				Court Reporting	
		964					
	Tota	al 92,907	143,500	143,500	110,000		

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

		O BODOL	•	2000		DIFICOI		
Depart	ment			No.	Program			No.
Dep	partment of Planning and Development			72	Housing Develo	opment - Admin		05
Fund	5			No.	U U U U U U U U U U U U U U U U U U U	•		
Cor	nmunity Development			100				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
209	AT&T		44,522	44,500	44,500	44,500	Wireless Service Cl	narges
209	Comcast		6,006				Internet Service for	RDA
		Total	50,528	44,500	44,500	44,500		
	CDW Government		4,890	50,000	50,000		Microsoft Select So	
216	Petty Cash Reimbursements		116				Petty Cash Reimbu	rsements
216	SHI International		36,563				Enterprise Licenses	for Policymap
	Total 41,5		41,569	50,000	50,000	220,000		
004	Dhiladalphia Hausing Davalances Com		050 500	405 000	405.000	150 000	Sublages Arrest	at
284	Philadelphia Housing Development Corp.	Total	350,502 <b>350,502</b>	425,000 <b>425,000</b>	425,000 <b>425,000</b>	450,000 <b>450,000</b>	Sublease Agreeme	nt
		Total	550,502	420,000	423,000	430,000		
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		Printing Supplies	
		Total	7,612	50,000	50,000	25,000	0	
		ľ						
399	Other Expenses not classified			100,000	100,000	100,000	To be determined	
		Total		100,000	100,000	100,000		
1								
1								
1								
1								
71-530	) (Program Based Budgeting Version)							

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developn	nent		05
Fund		No.				•
Housin	ng Trust - RF	120				
		Sumi	mary by Class			_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	375,000	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	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
		Summa	ary of Positions		· ·	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · ·	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total					

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	ment				No.	Program					No.
	artmen	t of Planning and Development			72	Housing D	evelopmen	t			05
Fund					No.						
Hou	sing Tr	ust - RF			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 C	roop Bo	nuiromonto				-				1 250 000	
rotal G		quirements Plus: Earned Increment					I			1,250,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,250,000	
					ary of Personal	Services					
			Fisca	al 2022	1	Fiscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/22	(4)	(5)	(6)	11/27/22	(9)	(0)	less Col. 6) (10)	less Col. 5)
(1) 1	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ie - Civilian		375,000		1,250,000			1,250,000		
		ie - Uniform		210,000		.,_00,000			.,_30,000		
		Gross Adj.									
		np/Seas, Bd, SCG									
7											
8											
9	Unused	Uniform Leave									
10	Shift/Sti	ress									
11	H&L, IC	D, LT-Sick				L					
12											
		Total		375,000	1	1,250,000			1,250,000		1

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.		
	artment of Planning and Development	72	Housing Developr	nent		05		
Fund		No.						
Hou	sing Trust - RF	120						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
0.01		Schedule 200 - F	Purchase of Ser	vices				
	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211 215	Transportation Licenses, Permits & Inspection Charges							
215	Commercial off the Shelf Software Licenses							
210	Electric Current							
220	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
230	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	20,101,000	21,201,000	21,201,000	00,001,000	0,100,000		
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)							
		00.404.000	07 004 000	07 00 4 00 0		0.400.000		
	Total	26,401,088	27,234,000	27,234,000	35,694,000	8,460,000		

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

	FISCAL 2024 OPERATIN			KUGRAM			
Depart	nent		No.	Program			No.
	artment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Hou	sing Trust - RF		120				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 26,401,088	(4) 27,234,000	(5) 27,234,000	(6) 35,694,000	(7) 8,460,000
2505	Payments for Care of Individuals		20,401,088	27,234,000	27,234,000	33,094,000	8,400,000
	•	<b>E</b> : 10000	<b>F</b> : 10000	<b>F</b> i 10000	<b>E</b> : 10004		-
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	applicable, unit	ded. Include, if
	NEIGHBORHOOD-BASED RENTAL PRODUCTION	10,223,539	1,000,000	1,000,000	Dudget	Funds will be used	
			.,,	.,,		rental properties wh	
						to the revitalization	
0250	ADAPTIVE MODIFICATIONS	1,406,419	1,355,000	1,355,000	1,355,000	To be used for the	modifications
						needed in residenc	
						eligible disabled pe	rsons.
0250		750,000	750,000	750.000	750,000	Includes on erroy o	f aboltar divaraion
0250	HOMELESS PREVENTION PROGRAM	750,000	750,000	750,000	750,000	Includes an array o and homeless prev	
						This includes emer	
						when eviction or me	
						foreclosure is immi	nent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emerger	icy heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	1,070,000	1,070,000	1,070,000	1,070,000	Provision for finance	ial service to low
						and moderate incor	me households
						for energy related e	emergencies.
0250		550 670	FF1 000	551.000	FF1 000	Provision for roof a	
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	559,670	551,000	551,000	551,000	repair services as v	
0250	PHILADELPHIA VIP	100,000	390,000	390,000	100,000	To help resolve little	e problems which
						prevent occupants	from obtaining
						loans and grants fo	r repairs of the
						smooth transfer of t	the residence.
0050		<u> </u>	co 000	co 000	<u></u>	Des enseres still en et els	
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match assistance up to \$4	
						areas and up to \$2,	-
						purchased outside	
						areas in the City of	0
0250	SHALLOW RENT PROGRAM	2,659,000	2,659,000	2,659,000	2,659,000	Program will assist	
						restricted rental uni	
						built or substantially federal, state or loc	
							a. 50001010100.
0250	MORTGAGE ASSISTANCE				750,000	Direct mortgage as	sistance prog.
74 521							

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

	FISCAL 2024 OPERATIN	IG BUDGE					
Departr	ment		No.	Program			No.
	artment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Hou	sing Trust - RF		120				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3)	(4) Soo Proce	(5) ding Page	(6)	(7)
	Payments for Care of Individuals			See Field	ang rage		
	•						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	applicable, unit	ded. Include, if
	PHILADELPHIA HOUSING DEVELOPMENT CORP	Obligations	Appropriation	Obligations	Dudget	Funds to be used for	
	A) ADMINISTRATION		148,000	148,000		administration and	
	B) PROGRAM DELIVERY	1,125,000	1,125,000	1,125,000	1,125,000	of PHDC's housing	programs.
0250	CAPACITY BUILDING	25,000	25,000	25,000	25,000	Funds to be used for	or CDC's working
						on neighborhood co	ommercial
						corridors.	
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	5,500,000	1,000,000	1,000,000	2 530 000	To make capital im	provements to
0200		0,000,000	1,000,000	1,000,000	2,000,000	existing affordable	
						order to remain in c	
						preserve much-nee	ded affordable
						units.	
0250	FORECLOSURE PREVENTION	525,000	525,000	525,000	525,000	To assist familities	
						save their homes fr	om 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	
						conjuction w/ comm	nunity contractors
250					2 000 000	Counseling service	s for low and
200	HOUSING COUNSELING					moderate income re	
						mortgage, foreclosi	-
						landlord conflicts ar	
						related problems.	
0250	DHCD RESERVE APPROPRIATIONS		15,576,000	15,076,000		Appropriations rese	
						prior year award an	
						been liquidated or h obligated in the City	-
						system.	, e accounting
						-	
						1	
	Total	26,401,088	27,234,000	27,234,000	35,694,000	1	
	(Program Based Budgeting Version)						

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Housing Developm	nent		05
Fund		No.				
Housin	ig Trust - GF	120				
		Sumr	nary by Class			
1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(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
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	6,860,000	27,922,480	29,066,000	29,641,432	575,432
Federal						
State						
	vernments					
Other Fu	nds of the City	0.000.000	07.000 (00	00.000.000	00.044.400	575 (00
74 525 (D	Total	6,860,000	27,922,480	29,066,000	29,641,432	575,432

Total 71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM			
Depart	ment			No.	Program				No.
Dep	artmer	nt of Planning and Development		72	Housing D	evelopment			05
Fund		· ·		No.					
Hou	ising Ti	rust - GF		120					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	COMMUNICATIONS							
1	2J03	Public Relations Specialist 2	55,848 - 71,804		1	1	1	55,848	
		HOUSING INFORMATION TECHNOLOGY (OIT)							
2	A904	Associate Software Engineer	55,000 - 66,812	1	1	1	2	121,812	1
		CITIZEN PLANNING INSTITUTE							
3	A398	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	
4	3204		04,905 - 65,506	1		I		78,005	
		DEVELOPMENT PLANNING							
5	3E03	City Planner II	58,316 - 74,980				1	58,316	1
6		City Planner Supervisor	75,843 - 97,514				1	75,843	1
		CONTRACT ADMINISTRATION							
7	2L03	Management Trainee	42,540 - 54,692		1		1	42,540	
		FISCAL							
8			122,300	1		1	1	122,300	1
9	2A33	Fiscal Officer	86,775 - 111,577		1				(1)
		POLICY AND PROGRAMS							
10	D043	Data Analyst	50,000			1	1	50,000	1
11		Program Manager	85,000		1		1	85,000	
12		Senior Program Manager	106,153	1	1	1	1	106,153	
		NEIGHBORHOOD PROGRAM COORDINATION							
13	2J59	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 SpvNon Confidential	62,868 - 80,819				1	78,900	1
		Total Full Time Positions		5	8	7	15	1,081,338	7

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Т			ST OF F	ULE 100 POSITIO OGRAM		
Departi	ment				No.	Program					No.
	artmen	t of Planning and Development			72	Housing D	Developmen	t			05
Fund					No.						
Hou	ising Tr	ust - GF			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				5	8	7	15	1,081,338	7
	Transfer from Other Grants									1,578,861	
Total G	ross Re	quirements				5	8	7	15	2,660,199	7
		Plus: Earned Increment								3,944	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						2,664,143	
			T		ary of Personal			1			
1.5				al 2022		iscal 2023	la anna i		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line		Category	Actual	Actual Obligations	Budgeted	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	in Require.	in Bud. Pos. (Col. 8
No.		Caleyory	Positions 6/30/22	Congations	Positions	Obligations	Run -PPE 11/27/22	FUSICIONS	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)			(0)	(.)	(3)	(2)	(10)	()
	-	ne - Civilian	5	484,940	8	1,745,018	7	15	2,664,143	919,125	7
		ne - Uniform		,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,	,0	
		Gross Adj.									
		mp/Seas, Bd, SCG									
6											
7											
8											
9											
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total	5	484,940	8	1,745,018	7	15	2,664,143	919,125	7

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		• •						
Departm		No.	Program			No.		
	artment of Planning and Development	72	Housing Developr	ment		05		
Fund		No.						
Hous	sing Trust - GF	120						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	7,033						
	Electric Current							
221	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals	4 707						
	Advertising & Promotional Activities	1,727	E0 E07 282	40.262.292	62 644 422	12 278 050		
	Professional Services	7,362,464	50,507,382	49,363,382	62,641,432	13,278,050		
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
253	Legal Services							
254 255	Mental Health & Intellectual Disability Services Dues	2,451						
	Seminar & Training Sessions	2,431						
	Architectural & Engineering Services							
258	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges							
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
	Juror Expenses							
	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		

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.	
	artment of Planning and Development	72	Housing Developr	ment		05	
Fund		No.					
Hous	sing Trust - GF	120					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	viateriais & Supj	plies			
	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases Dry Goods, Notions & Wearing Apparel						
	Cordage & Fibers Electrical & Communication						
	General Equipment & Machinery						
	Fire Fighting & Safety						
	Food						
	Fuel - Heating & Cooling						
314	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
	Office Materials & Supplies						
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment						
	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals	19,222					
428	Vehicles						
	Furniture & Furnishings	45,040					
499	Other Equipment (not otherwise classified)		150,000	150,000	150,000		
		04.000	450.000	450.000	450.000		
	Total	64,262	150,000	150,000	150,000		

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

Int of Planning and Development Trust - GF Description (2) Sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development C	Fiscal 2022 Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000 500,000	No. 72 No. 120 Fiscal 2022 Actual Obligations (3) 7,362,464 Fiscal 2023 Original Appropriation	Program Housing Develo Fiscal 2023 Original Appropriation (4) 50,507,382 Fiscal 2023 Estimated Obligations	Fiscal 2023 Estimated Obligations (5) 49,363,382 Fiscal 2024 Proposed Budget	Fiscal 2024 Proposed Budget (6) 62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	led. Include, if cost of service. a angled Title
Trust - GF         Description         (2)         sional Services (250-254, 257-259)         ents for Care of Individuals         Name of Contractor         or Provider         able Housing Centers of Penn.         unity Legal Services Inc.         iffed Community Services         elphia City Fund         , Inc.         ultural Family Services         Airy USA         Esperanza         elphia Housing Development Corp.         elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	No. 120 Fiscal 2022 Actual Obligations (3) 7,362,464 Fiscal 2023 Original	Fiscal 2023 Original Appropriation (4) 50,507,382 Fiscal 2023 Estimated	Fiscal 2023 Estimated Obligations (5) 49,363,382 Fiscal 2024 Proposed	Proposed Budget (6) 62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	Increase or (Decrease) (7) 13,278,050 se or scope of led. Include, if cost of service.
Description (2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. iffed Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	120 Fiscal 2022 Actual Obligations (3) 7,362,464 Fiscal 2023 Original	Original Appropriation (4) 50,507,382 Fiscal 2023 Estimated	Estimated Obligations (5) 49,363,382 Fiscal 2024 Proposed	Proposed Budget (6) 62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	or (Decrease) (7) 13,278,050 ese or scope of led. Include, if cost of service.
Description (2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. iffed Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	Fiscal 2022 Actual Obligations (3) 7,362,464 Fiscal 2023 Original	Original Appropriation (4) 50,507,382 Fiscal 2023 Estimated	Estimated Obligations (5) 49,363,382 Fiscal 2024 Proposed	Proposed Budget (6) 62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	or (Decrease) (7) 13,278,050 ese or scope of led. Include, if cost of service.
(2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	Actual Obligations (3) 7,362,464 Fiscal 2023 Original	Original Appropriation (4) 50,507,382 Fiscal 2023 Estimated	Estimated Obligations (5) 49,363,382 Fiscal 2024 Proposed	Proposed Budget (6) 62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	or (Decrease) (7) 13,278,050 ese or scope of led. Include, if cost of service.
(2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	Obligations (3) 7,362,464 Fiscal 2023 Original	Appropriation (4) 50,507,382 Fiscal 2023 Estimated	Obligations (5) 49,363,382 Fiscal 2024 Proposed	Budget (6) 62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	(Decrease) (7) 13,278,050 use or scope of led. Include, if cost of service.
(2) sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	(3) 7,362,464 Fiscal 2023 Original	(4) 50,507,382 Fiscal 2023 Estimated	(5) 49,363,382 Fiscal 2024 Proposed	(6) 62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	(7) 13,278,05 ese or scope of led. Include, if cost of service.
sional Services (250-254, 257-259) ents for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	7,362,464 Fiscal 2023 Original	50,507,382 Fiscal 2023 Estimated	49,363,382 Fiscal 2024 Proposed	62,641,432 Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	13,278,05 use or scope of led. Include, if cost of service.
Ants for Care of Individuals Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Describe purpo service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	ise or scope of led. Include, if cost of service. J angled Title
Name of Contractor or Provider able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	Original	Estimated	Proposed	service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	led. Include, if cost of service. angled Title
or Provider able Housing Centers of Penn. unity Legal Services Inc. iffed Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Actual Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	Original	Estimated	Proposed	service provid applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	led. Include, if cost of service. angled Title
able Housing Centers of Penn. unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	Obligations 68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	-		•	applicable, unit Housing Counseling Eviction Defense / T Housing Counseling	cost of service. J angled Title
unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	68,750 125,001 27 14,000 8,000 65,000 65,000 65,000	Appropriation	Obligations	Budget	Housing Counseling Eviction Defense / T Housing Counseling	angled Title
unity Legal Services Inc. ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	125,001 27 14,000 8,000 65,000 65,000 65,000				Eviction Defense / T Housing Counseling	angled Title
ified Community Services elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	27 14,000 8,000 65,000 65,000 65,000				Housing Counseling	
elphia City Fund , Inc. ultural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	14,000 8,000 65,000 65,000 65,000					
, Inc. Iltural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	8,000 65,000 65,000 65,000					)
Iltural Family Services Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	65,000 65,000 65,000				Administrative Costs	
Airy USA Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	65,000 65,000				Administrative Costs	
Esperanza elphia Housing Development Corp. elphia Housing Development Corp.	65,000				Housing Counseling	
elphia Housing Development Corp. elphia Housing Development Corp.					Housing Counseling	
elphia Housing Development Corp.	500,000				Housing Counseling	
					Rental Rehab - Dau	iphin House
elphia Housing Development Corp	1,000,000				Rental Rehab- Unallocated	
cipilia ricacing bevelopment corp.	4,000,000				Rental Preservation - Unallocated	
elphia Legal Assistance Center	85,000				Hotline, Leg. Services Outreach	
elphia Redevelopment Authority	551,171				PRA Program Services	
elphia VIP	290,000				Vacancy Prevention	Services
estment Fund	419,743				Foreclosure Prevention	
west Community Development	65,000				Housing Counseling	
Productions	10,000				Design Services	
Communities	30,772				Housing Counseling	
DELPHIA HOUSING DEVELOPMENT CORP						
ninistration					Administrative Cost	s
gram Delivery					Program Delivery C	osts
Determined		28,507,382	29,066,068	29,641,432	Program Services	
Reserve Appropriations		22 000 000	20 207 314	33 000 000	Reserve Annronriati	ione
		22,000,000	20,237,314	33,000,000		10113
Tota	7,362,464	50,507,382	49,363,382	62,641,432		
ם ו פ	roductions Communities DELPHIA HOUSING DEVELOPMENT CORP inistration ram Delivery Determined Reserve Appropriations	roductions     10,000       Communities     30,772       DELPHIA HOUSING DEVELOPMENT CORP     inistration       ram Delivery     Determined       Reserve Appropriations	roductions10,000Communities30,772DELPHIA HOUSING DEVELOPMENT CORP inistration ram Delivery28,507,382Determined28,507,382Reserve Appropriations22,000,000	roductions10,000Communities30,772DELPHIA HOUSING DEVELOPMENT CORP inistration ram Delivery28,507,382Determined28,507,382Reserve Appropriations22,000,00020,297,314	roductions10,000Communities30,772DELPHIA HOUSING DEVELOPMENT CORP inistration ram Delivery28,507,382Determined28,507,382Reserve Appropriations22,000,00020,297,31433,000,000	roductions10,000Design ServicesCommunities30,772Housing CounselingDELPHIA HOUSING DEVELOPMENT CORP inistration ram DeliveryAdministrative Cost Program Delivery CDetermined28,507,38229,066,06829,641,432Reserve Appropriations22,000,00020,297,31433,000,000Reserve Appropriations22,000,00020,297,31433,000,000

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

Depart	ment	No.	Program	No.		
Dor	partment of Planning and Development		72	Housing Devel	onmont	05
Fund			No.	Trousing Devel	opinient	05
			120			
Ηοι	Housing Trust - GF					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
499	To be determined		150,000	150,000	150,000	Other Equipment
L						