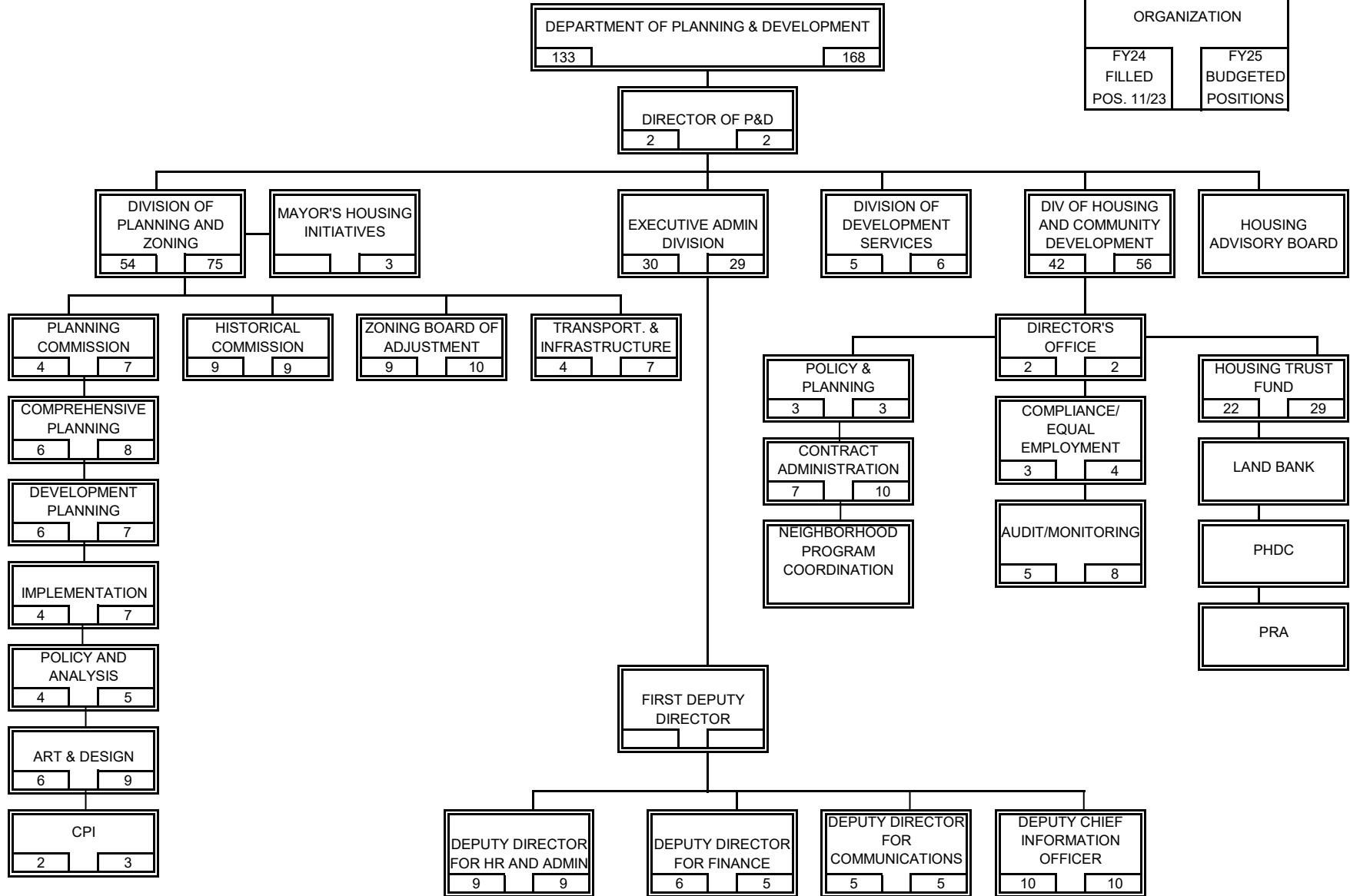


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Department of Planning and Development
No.: 72

FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS



71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Department of Planning and Development								72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,252,008	7,031,654	7,031,654	7,031,654	
		b)	Employee Benefits					
		200	Purchase of Services	21,756,463	21,756,463	21,956,463	4,006,463	(17,950,000)
		300	Materials and Supplies	28,993	41,305	41,305	41,305	
		400	Equipment	102,028	75,000	75,000	75,000	
		500	Contributions, etc.	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
		800	Payments to Other Funds					
		Total		34,759,317	35,404,422	35,604,422	14,154,422	(21,450,000)
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	253,372	90,000	90,000	90,000	
		b)	Employee Benefits	96,253				
		200	Purchase of Services	58,875,496	112,081,433	112,081,433	119,366,537	7,285,104
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		59,225,121	112,171,433	112,171,433	119,456,537	7,285,104
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,366,544	4,968,702	4,968,702	6,038,193	1,069,491
		b)	Employee Benefits	33,371				
		200	Purchase of Services	45,920,103	223,847,826	223,847,826	204,729,000	(19,118,826)
		300	Materials and Supplies	30,434	159,000	159,000	159,000	
		400	Equipment	24,693	55,000	55,000	55,000	
		500	Contributions, etc.					
	800	Payments to Other Funds	24,278	25,000	25,000	25,000		
		Total		48,399,423	229,055,528	229,055,528	211,006,193	(18,049,335)
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	1,611,650	3,914,143	2,942,982	4,522,143	1,579,161
		b)	Employee Benefits	579,640	300,425	1,271,161	1,308,857	37,696
		200	Purchase of Services	56,290,448	98,589,432	48,335,000	56,946,652	8,611,652
		300	Materials and Supplies					
		400	Equipment		150,000	150,000	150,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		58,481,738	102,954,000	52,699,143	62,927,652	10,228,509
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,483,574	16,004,499	15,033,338	17,681,990	2,648,652
		b)	Employee Benefits	709,264	300,425	1,271,161	1,308,857	37,696
		200	Purchase of Services	182,842,510	456,275,154	406,220,722	385,048,652	(21,172,070)
		300	Materials and Supplies	59,427	200,305	200,305	200,305	
		400	Equipment	126,721	280,000	280,000	280,000	
		500	Contributions, etc.	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
	800	Payments to Other Funds	24,278	25,000	25,000	25,000		
		Total		200,865,599	479,585,383	429,530,526	407,544,804	(21,985,722)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Planning and Development						No. 72
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (010)						
Reduced Funding of Annual Requirements						
Comprehensive Plan - One-Time Funding		(250,000)				(250,000)
The Same Day Work & Pay Prgm - One Tiime		(2,500,000)				(2,500,000)
Transfer from Finance for CLS - One-Time		(200,000)				(200,000)
Nonrecurring funds for purchase of tax liens				(3,500,000)		(3,500,000)
Completion of 2-year GF Rental Assist Program		(15,000,000)				(15,000,000)
Total General Fund		(17,950,000)		(3,500,000)		(21,450,000)
Grant Revenue Fund (080)						
Increased Funding for Annual Requirements						
Housing Development (05)						
1) Housing Related Activities		7,285,104				7,285,104
Total Grants Revenue		7,285,104				7,285,104
Community Development Fund (100)						
Increased Funding for Annual Requirements						
Planning and Zoning (02)	26,816					26,816
Housing Development (05)	1,287,659					1,287,659
Reduced Funding for Annual Requirements						
Executive Administration (01)	(244,984)					(244,984)
Housing Development (05)		(19,118,826)				(19,118,826)
Total Community Development Fund	1,069,491	(19,118,826)				(18,049,335)
Housing Trust Fund (120)						
Increased Funding for Annual Requirements						
Housing Development (05)	1,616,963	8,611,652				10,228,615
Total Housing Trust Fund	1,616,963	8,611,652				10,228,615
TOTAL - ALL FUNDS	2,686,454	(21,172,070)		(3,500,000)		(21,985,616)

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Planning and Development	No. 72
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		34,998							
2	Full Time	128	9,232,933	150	13,793,817	133	168	15,442,469	18	1,648,652
3	Bonus, Gross Adj.		3,698		24,524			24,524		
4	PT, Temp/Seas, Bd , SCG		154,911		184,997			184,997		
5	Overtime		57,034		30,000			30,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding				1,000,000			2,000,000		1,000,000
Total		128	9,483,574	150	15,033,338	133	168	17,681,990	18	2,648,652

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		1,915							
2	Full Time	66	5,093,038	83	6,852,133	63	86	6,852,133	3	
3	Bonus, Gross Adj.		936		24,524			24,524		
4	PT, Temp/Seas, Bd, SCG		131,416		148,997			148,997		
5	Overtime		24,703		6,000			6,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding									
Total		66	5,252,008	83	7,031,654	63	86	7,031,654	3	

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Planning & Development	72	Executive Administration	01
Program Description			
<p>The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department's communications, fiscal, technology, facilities, and human resource needs. The team also sets performance management goals and expands external relationships and resources.</p>			
Program Objectives			
<p>The Executive Administrative Team is committed to strengthening and improving the Department and the services it provides. DPD can accomplish these goals through:</p> <ul style="list-style-type: none"> -Continued process optimization to eliminate bottlenecks and enhance overall efficiency and quality assurance. Executive Administration will leverage technology solutions to automate manual tasks, improve data management, and enhance communication throughout the Department. -Promoting staff training, skill development, recruitment, and retention by implementing initiatives to ensure adoption of industry best practices and enhance the capacity of team members. 			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Median payment processing time for subrecipients, vendors, and staff (in days)	4.5	5.0	5.0
<u>Comments:</u>	This captures time for processing payments to vendors and subrecipients, as well as reimbursing staff with payments for expenses such as travel.		
Number of students exposed to careers in housing, planning, and development	716	200	200
<u>Comments:</u>	DPD had a one-time opportunity to present to 300 students at Palumbo High School in FY23, accounting for the unusually high year-end number. This measure is variable and depends on opportunities presented in a given fiscal year.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Planning and Development		No. 72	Program Executive Administration		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	2,046,392	2,226,321	2,226,321	1,976,321	(250,000)
100	Community Development	750,378	1,694,565	1,694,565	1,449,581	(244,984)
Total		2,796,770	3,920,886	3,920,886	3,425,902	(494,984)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	11	11	10	11	
100	Community Development	22	23	22	20	(3)
Total Full Time		33	34	32	31	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Community Development	1,160,575	1,694,565	1,694,565	1,449,581	(244,984)
Total		1,160,575	1,694,565	1,694,565	1,449,581	(244,984)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	518,572	528,308	528,308	528,308	
Finance	Employee Benefits - Uniform					
Total		518,572	528,308	528,308	528,308	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,185,408	1,213,553	1,213,553	1,213,553	
b)	Employee Benefits					
200	Purchase of Services	729,963	896,463	896,463	646,463	(250,000)
300	Materials and Supplies	28,993	41,305	41,305	41,305	
400	Equipment	102,028	75,000	75,000	75,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,046,392	2,226,321	2,226,321	1,976,321	(250,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	10	11	
105	Full Time - Uniform					
	Total	11	11	10	11	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Executive Administration									
1	D454	Deputy Mayor	183,895	1	1	1	1	183,895	
2	D295	First Deputy Director	161,915	1	1				(1)
3	D295	Deputy Chief Information Officer	142,105	1	1		1	142,105	
4	D295	Deputy Director	156,316			1	1	156,315	1
5	E675	Executive Administrative Assistant	66,501	1	1	1	1	66,501	
		Transfer from other funds						125,000	
		Subtotal		4	4	3	4	673,816	
Administration Support									
6	2H11	Departmental Human Resources Manager 1	66,588 - 85,594			1	1	81,661	
7	2L18	Executive Assistant	75,843 - 97,514	1					
8	2H90	Human Resource Professional 1	42,540 - 60,310	1	1				(1)
9	2H91	Human Resource Professional 2	59,778 - 76,854			1	1	60,403	1
10	1A04	Clerk III	44,352 - 48,394	1	1	1	1	44,977	
		Subtotal		3	3	3	3	187,041	
GIS									
11	3E21	Geographic Information Systems Specialist 2	58,316 - 74,980	1	1	1	1	66,640	
12	3E22	Geographic Information Systems Specialist 3	73,996 - 95,136	3	3	3	3	288,083	
		Subtotal		4	4	4	4	354,723	
		Total		11	11	10	11	1,215,580	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		11	11	10	11	1,215,580	
		Gross Adjustment						3,000	
		Temporary/Seasonal						5,217	
		Overtime						6,000	
Total Gross Requirements				11	11	10	11	1,229,797	
Plus: Earned Increment								10,769	
Plus: Longevity								211	
Less: (Vacancy Allowance)								(27,224)	
Total Budget								1,213,553	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	11	1,177,235	11	1,199,336	10	11	1,199,336		
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				5,217			5,217		
6	Overtime - Civilian		8,173		6,000			6,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	1,185,408	11	1,213,553	10	11	1,213,553		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,141	800	800	2,567	1,767
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,395	20,844	20,844	11,238	(9,606)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,800	7,150	7,150	5,000	(2,150)
325	Printing	16,657	10,011	10,011	20,000	9,989
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	28,993	41,305	41,305	41,305	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,715	32,500	32,500	38,000	5,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		22,500	22,500	22,500	
428	Vehicles					
430	Furniture & Furnishings	95,313	20,000	20,000	14,500	(5,500)
499	Other Equipment (not otherwise classified)					
	Total	102,028	75,000	75,000	75,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	502,102	791,285	791,285	527,500	(263,785)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / Sterling	7,542	3,000	3,000		Pre-employment background check
250	Claritas Holdings Inc.		400	400		Market Research Services
250	Connect the Dots Insight	125,000				Comprehensive Plan
250	Constant Contact		800	800		Email Marketing Services
250	HCH Enterprise	75,000				DEI training and consultants
250	Imanhi Moise Communications	50,000				Consultant for DEI public relations
250	Go Daddy	83				Go Daddy website renewal
250	Globo Language Solutions	240				Translation and Interpretation
250	Jones LaSalle	18,111				Operations, Mngmt & Supp. - Triplex
250	Nationalities Service Center		500	500		Social, Edu, & Legal Svcs to refugees & immigrants
250	Philadelphia Revelopment Authority		5,785	5,785		DHCD Purchase of Services
250	Powerling	2,500				Language Access Services
250	Sterling Infosystems					Pre-employment background check
250	Superior Moving and Storage	25,636	3,000	3,000		Moving Services
250	United Language Group	8				Language Access Services
250	Urban Land Institute	2,575				Travel expenses
250	US Legal Support	1,449				Court reporting Services
250	Yourmembership.com		300	300		Membership Management Software
250	Zoom Video	5,979				Enterprise Video Communications
250	Philadelphia Housing Development Corp.	45,000				PHDC Program Services
250	To be determined		577,000	577,000	327,000	Comprehensive Plan
250	To be determined		20,000	20,000	20,000	Grant Consultant
	Class 250 Subtotal	359,123	610,785	610,785	347,000	
251	Cellco Partnership		2,500	2,500	2,500	Mobile Wi-Fi hotspot services
251	Computronix (USA), Inc.	49,140	48,000	48,000	48,000	Regulatory Review Process
	Class 251 Subtotal	49,140	50,500	50,500	50,500	
258	Deposition Solutions	87,242	90,000	90,000	90,000	Court Reporting Services
258	Strehlow & Associates, Inc.	6,597	20,000	20,000	20,000	Court Reporting Services
258	US Legal Support, Inc.		20,000	20,000	20,000	Court Reporting Services
	Class 258 Subtotal	93,839	130,000	130,000	130,000	
	Total	502,102	791,285	791,285	527,500	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAIK Incorporated	34,016				Carpet/Tile Removal/Installation Site Improvements Repair/Maintenance Repair/Maintenance - Xerox Equip.
260	Smith Construction	89,798				
260	To be determined		3,750	3,145	7,000	
260	Xerox	18,085		605		
	Total	141,899	3,750	3,750	7,000	
430	Philacor	570		2,585		Office Furniture Furniture and Furnishings Office Furniture
430	To be determined		20,000	17,415	14,500	
430	Transamerican Furniture	94,743				
	Total	95,313	20,000	20,000	14,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
Community Development	100		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	750,378	1,694,565	1,694,565	1,449,581	(244,984)
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	750,378	1,694,565	1,694,565	1,449,581	(244,984)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	23	22	20	(3)
105	Full Time - Uniform					
	Total	22	23	22	20	(3)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	1,160,575	1,694,565	1,694,565	1,449,581	(244,984)
State					
Other Governments					
Other Funds of the City					
Total	1,160,575	1,694,565	1,694,565	1,449,581	(244,984)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Executive Administration				01
Fund				No.					
Community Development				100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE ADMINISTRATION									
1	D295	Deputy Director for Communications	120,464	1	1	1	1	120,464	
2	D295	Deputy Director for Finance	145,847	1	1	1			(1)
3	D295	Deputy Director for Human Resources	120,561	1	1	1	1	120,561	
		Subtotal		3	3	3	2	241,025	(1)
FISCAL									
4	1B10	Account Clerk	41,709 - 45,392			1			(1)
5	2A07	Accounting Supervisor	66,588 - 85,594	1	1	1	1	86,619	
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	2	1	2	2	97,796	1
		Subtotal		5	5	5	5	353,328	
OFFICE SERVICES									
9	2L20	Administrative Officer	59,778 - 76,854	1	1	2	1	59,778	
10	2L01	Administrative Technican	40,333 - 51,866	1		1	1	52,491	1
11	1A04	Clerk 3	44,352 - 48,394			1			(1)
12	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	46,217	
		Subtotal		3	3	4	3	158,486	
HUMAN RESOURCES									
13	2L11	Administrative Assistant - Confidential	46,914 - 60,310			1	1	60,410	
		Subtotal				1	1	60,410	
COMMUNICATIONS									
14	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	56,196	
15	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,129	
16	9G11	Graphic Design Specialist	56,048 - 61,816	1	1	1	1	63,241	
17	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	79,676	
		Subtotal		4	4	4	4	240,242	
HOUSING INFORMATION TECHNOLOGY (OIT)									
18	A255	Applications Administrator	78,928	1	1	1	1	78,928	
19	A904	Associate Software Engineer	61,950	1	1	1	1	61,950	
20	I409	Information Technology Manager	100,000	1	1		1	100,000	
21	T071	Technical Support Analyst	55,728	1	1	1	1	55,728	
22	S790	Systems Administrator	80,853	1	1	1	1	80,853	
		Subtotal		5	5	4	5	377,459	
HOUSING INFORMATION TECHNOLOGY (OIT) - COVID									
23	D043	Data Analyst	68,841	1	1	1			(1)
24	I665	IT Program Manager 1	67,000			1			(1)
25	T069	Technical Support Specialist	51,625	1		1			
		Subtotal		2	2	2			(2)
		Total		22	23	22	20	1,430,950	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Executive Administration	01
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		22	23	22	20	1,430,950	(3)

Total Gross Requirements									
Plus: Earned Increment				22	23	22	20	1,430,950	(3)
Plus: Longevity								3,988	
Less: (Vacancy Allowance)								14,643	
Total Budget								1,449,581	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	22	722,063	23	1,694,565	22	20	1,449,581	(244,984)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG		16,227							
6	Overtime - Civilian		11,152							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	22	750,378	23	1,694,565	22	20	1,449,581	(244,984)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Planning & Development	72	Planning & Zoning	02
Program Description			
<p><i>The DPD Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.</i></p>			
Program Objectives			
<p>-Dismantle discriminatory barriers in planning, zoning, and historic preservation policy and practices, and 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 grant funding opportunities to support DPZ activities and initiatives, ensuring equitable development and increasing revenue for the City.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period	1,055	1,200	1,200
<p><u>Comments:</u> Applications to the Zoning Board of Adjustment (ZBA) are driven by applicants who receive zoning permit refusals from L&I and wish to appeal them to the ZBA. The number of applications the ZBA receives is driven by market demand and roughly reflects the same trends as seen by L&I in zoning permit applications.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Summary by Fund						
Fund No.	Fund	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,690,876	5,424,016	5,424,016	5,378,313	(45,703)
080	Grants Revenue	186,290	120,000	120,000	120,000	
100	Community Development	432,231	422,493	422,493	449,309	26,816
Total		4,309,397	5,966,509	5,966,509	5,947,622	(18,887)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/23	Fiscal 2024 Budgeted	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	50	67	48	69	2
080	Grants Revenue	1	1		1	
100	Community Development	6	5	6	5	
Total Full Time		57	73	54	75	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	588,998	611,000	611,000	611,000	
080	Grants Revenue	293,415	120,000	120,000	120,000	
100	Community Development	360,902	422,493	422,493	449,309	26,816
Total		1,243,315	1,153,493	1,153,493	1,180,309	26,816
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2024 Original Approp. (GO Only)	Fiscal 2024 Original Approp. (All Other Sources)	Fiscal 2025 Proposed Budget (GO Only)	Fiscal 2025 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Appropriations	Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,559,405	2,316,463	2,316,463	2,296,330	(20,132)
Finance	Employee Benefits - Uniform					
Total		1,559,405	2,316,463	2,316,463	2,296,330	(20,132)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,690,876	5,424,016	5,424,016	5,378,313	(45,703)
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		3,690,876	5,424,016	5,424,016	5,378,313	(45,703)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	67	48	69	2
105	Full Time - Uniform					
Total		50	67	48	69	2

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	595,300	611,000	611,000	611,000	
Federal	(6,302)				
State					
Other Governments					
Other Funds of the City					
Total	588,998	611,000	611,000	611,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (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)
3	D295	Deputy Director	167,177		1		1	167,177	
4	D295	Deputy Director	162,138	1		1	1	162,138	1
5	D408	Deputy Planning Director	142,795	1	1	1	1	142,795	
6	3E17	Deputy Planning Director	100,973 - 129,814	1	1				(1)
7	A398	Assistant Managing Director 2	75,000	1		1			
8	9G11	Graphic Design Specialist	56,048 - 61,816				1	56,048	1
9	2G02	Archivist 1	45,769 - 58,840				1	45,769	1
10	1A04	Clerk III	44,352 - 48,394				1	45,703	1
		Subtotal		5	5	4	7	717,969	2
Community Planning/Comprehensive Planning									
11	2J59	Community Initiatives Specialist	49,252 - 63,328			1	1	49,252	
12	3E03	City Planner II	66,640 - 74,980			2	2	145,240	
13	3E04	City Planner III	64,965 - 83,508	3	1	2	3	227,956	2
14	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,339	
15	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	113,002	
		Subtotal		5	6	5	8	633,789	2
Development Planning									
16	2J59	Community Initiatives Specialist	49,252 - 63,328	1	1	1	1	64,753	
17	3E03	City Planner II	66,640 - 74,980				1	72,620	1
18	3E04	City Planner III	64,965 - 83,508	1	1	2	2	158,966	1
19	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,339	
		Subtotal		3	3	4	5	394,678	2
Implementation / Legislation									
20	2J59	Community Initiatives Specialist	49,252 - 63,328			1	1	49,252	
21	3E03	City Planner II	66,640 - 74,980	2			1	72,620	1
22	3E04	City Planner III	64,965 - 83,508	1	2	1	2	158,366	
23	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	86,680	
24	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
		Subtotal		5	5	3	6	479,720	1
Policy and Analysis									
25	2J59	Community Initiatives Specialist	49,252 - 63,328	1					
26	3E03	City Planner II	66,640 - 74,980				1	72,620	1
27	3E04	City Planner III	64,965 - 83,508	3	3	2	2	169,666	(1)
28	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	92,093	
29	3E06	City Planner Manager	86,775 - 111,577	1		1	1	106,598	1
		Subtotal		6	4	4	5	440,977	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Urban Design									
30	2J59	Community Initiatives Specialist	49,252 - 63,328	1	1	1	1	49,252	
31	3E03	City Planner II	66,640 - 74,980	1	1	1	2	139,260	1
32	3E04	City Planner III	64,965 - 83,508	3	3	2	3	242,063	
33	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	2	179,598	1
34	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	106,198	
		Subtotal		7	7	6	9	716,371	2
Zoning Board									
35	2L33	Administrative Specialist - Supervisory	62,868 - 80,819	1	1	1	1	81,644	
36	2L31	Administrative Specialist 1 - Non Confidential	45,769 - 58,840	1		1	1	59,865	1
37	2L04	Administrative/Technical Trainee	44,467 - 53,361		1		1	44,467	
38	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840			1	1	56,196	1
39	1A04	Clerk III	44,352 - 48,394	5	5	4	4	194,584	(1)
40	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,949	
41	E700	Executive Director	113,002	1	1	1	1	113,002	
42	6H33	L&I Codes Compliance Specialist	59,735 - 65,987			1			(1)
		Subtotal		9	10	9	10	601,707	
Historical Commission									
43	E700	Executive Director	122,314	1	1	1	1	122,314	
44	3E10	Historic Preservation Planner 1	58,316 - 74,980	3	3				(3)
45	3E11	Historic Preservation Planner 2	64,965 - 83,508	2	3	5	5	390,340	2
46	3E12	Historic Preservation Planner 3	75,843 - 97,514	2	1	2	2	196,678	1
		Subtotal		8	8	8	8	709,332	
Citizen Planning Institute									
47	A398	Assistant Managing Director	72,620			1	1	72,620	
48	A398	Assistant Managing Director 2	107,799	1	1	1	1	107,799	
49	2J59	Community Initiatives Specialist	49,252 - 63,328	1		1	1	49,252	1
		Subtotal		2	2	2	3	229,671	1
Transportation and Infrastructure									
50	A398	Assistant Managing Director 2	75,000				1	75,000	1
51	3E03	City Planner II	66,640 - 74,980			1			(1)
52	3E04	City Planner III	64,965 - 83,508				1	74,233	
53	3E05	City Planner Supervisor	75,843 - 97,514			1	1	94,400	
54	3E06	City Planner Manager	86,775 - 111,577			1	1	105,998	
55	2J59	Community Initiative Specialist	49,252 - 63,328			1	1	49,252	
		Subtotal			4	3	5	398,883	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
Planning Commission Staff										
56	3E03	City Planner II	66,640 - 74,980		9				(9)	
57	1A03	Office Clerk II	37,526 - 40,572		3				(3)	
58	3E08	Municipal Art Planner	75,843 - 97,514		1				(1)	
		Subtotal			13				(13)	
Mayor's Housing Initiatives										
59	A398	AMD-Program Mgr (Affordable Luxury Housing)	85,000				1	85,000	1	
60	A398	AMD – PHAB Program Director	110,000				1	110,000	1	
61	A398	AMD – PHAB Program Manager	65,000				1	65,000	1	
		Subtotal					3	260,000	3	
		TOTAL			50	67	48	69	5,583,097	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		50	67	48	69	5,583,097	2
		Transfer partial salary from other funds						32,000	
		Gross Adjustment						21,524	
		Board Fees						133,280	
		Temporary/Seasonal						10,500	
Total Gross Requirements				50	67	48	69	5,780,401	2
Plus: Earned Increment								51,857	
Plus: Longevity								634	
Less: (Vacancy Allowance)								(454,579)	
Total Budget								5,378,313	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,915							
2	Full Time - Civilian	50	3,540,079	67	5,258,712	48	69	5,213,009	(45,703)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		21,524			21,524		
5	PT, Temp/Seas, Bd, SCG		131,416		143,780			143,780		
6	Overtime - Civilian		16,530							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		50	3,690,876	67	5,424,016	48	69	5,378,313	(45,703)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning & Development	72	Planning and Zoning	02
Fund	No.		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	87,896	90,000	90,000	90,000	
b)	Employee Benefits	31,070				
200	Purchase of Services	67,324	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	186,290	120,000	120,000	120,000	

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
	Total	1	1		1	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	293,415	120,000	120,000	120,000	
State					
Other Governments					
Other Funds of the City					
Total	293,415	120,000	120,000	120,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Short Range Planning			G72707	724108	
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	87,896	90,000	90,000	90,000		
100 b)	Employee Benefits - Total	31,070					
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability	780					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	609					
	Class 190 - Pension Obligation Bonds	3,034					
	Class 191 - Pension Contributions	17,313					
	Class 192 - FICA	2,604					
	Class 193 - Health / Medical	6,600					
	Class 194 - Group Life	40					
	Class 195 - Group Legal	90					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	392	30,000	30,000	30,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		119,358	120,000	120,000	120,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	163,848	120,000	120,000	120,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		163,848	120,000	120,000	120,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	1	1		1		
105	Full Time - Uniform						
Total		1	1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TCDI - 25th Street Corridor Study			G72049	720201	
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2020 - June 30, 2022		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	37,732					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	37,732					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TDCI - Imagine Philadelphia Part 2		G72050	720193	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,576				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,576				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	85,507				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		85,507				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Mantua Greenway Design Project - LISC			G72118	720218	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	July 1, 2017 - June 30, 2022		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>Consultant to provide engineering services, cost estimation, and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	59,356					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		59,356					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Complete Streets Plan		G72047	720192	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	6,328				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,328				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning & Development	72	Planning and Zoning	02
Fund	No.		
Community Development	100		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	432,231	422,493	422,493	449,309	26,816
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	432,231	422,493	422,493	449,309	26,816

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	5	6	5	
105	Full Time - Uniform					
	Total	6	5	6	5	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	360,902	422,493	422,493	449,309	26,816
State					
Other Governments					
Other Funds of the City					
Total	360,902	422,493	422,493	449,309	26,816

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Community Development	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNITY PLAN/COMPREHENSIVE PLAN									
1	3E04	City Planner 3	64,965 - 83,508	1		1			
		Subtotal		1		1			
DEVELOPMENT PLANNING									
2	3E03	City Planner 2	58,316 - 74,980	1	1				(1)
3	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	84,333	
4	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
		Subtotal		3	3	2	2	197,135	(1)
HISTORIC COMMISSION									
5	3E11	Historic Preservation Planner 2	64,965 - 83,508	1	1	1	1	84,533	
		Subtotal		1	1	1	1	84,533	
IMPLEMENTATION									
6	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	83,508	
		Subtotal		1	1	1	1	83,508	
TRANSPORTATION AND INFRASTRUCTURE									
7	3E04	City Planner 3	64,965 - 83,508			1	1	84,133	1
		Subtotal				1	1	84,133	1
		Total		6	5	6	5	449,309	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		6	5	6	5	449,309	

Total Gross Requirements									
Plus: Earned Increment				6	5	6	5	449,309	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								449,309	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	6	429,964	5	422,493	6	5	449,309	26,816	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,267							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	6	432,231	5	422,493	6	5	449,309	26,816	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & Development	72	Development Services	03	
Program Description				
<p>The DPD DS group works with Philadelphia economic and development departments and agencies to actively partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with its inclusive growth goals by creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into family-sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding access to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developers on projects. More specifically, the goals of DS are to create a platform for connecting and helping minority and disadvantaged businesses with resources, partners, and investors, as well as continuing to collaborate with other City departments to simplify and streamline processes to ensure that the development community can navigate processes successfully. Development Services works to educate the public and private development community on the approval process for City departments, boards, and commissions. DS also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.</p>				
Program Objectives				
<p>-Streamline and simplify the development review process by coordinating with agencies involved in reviews to make processes more predictable and efficient. -Become a leading source of credible and timely data on location, progress, and cost of development projects in which the City has an interest or plays a direct role. -Promote opportunities for inclusive growth by spearheading timely removal of obstacles for significant or complicated projects, including affordable housing, life science labs and offices, and public projects.</p>				
Performance Measures				
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)		(2)	(3)	(4)
Percentage of development process inquiries receiving an initial response within one business day		87%	90%	90%
<u>Comments:</u>	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. Response time has improved, but the Department still expects performance to improve gradually as members become more familiar with available resources.			
Development Service Committees (full meetings)		2	4	4
<u>Comments:</u>	The number of full meetings has declined in part due to a smaller number of large scale projects being proposed and an effort by the Development Services Division to help applicants with smaller more targeted meetings.			
Development process inquiries receiving a response within one business day		475	500	500
<u>Comments:</u>	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. Response time has improved, but the Department still expects performance to improve gradually as members become more familiar with available resources.			
Civic engagement: number of community members engaged with/supported to understand processes		629	400	600
<u>Comments:</u>	Outreach opportunities for the Development Services Division are currently in flux, and more engagement opportunities are slowly starting to emerge.			
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Planning and Development		No. 72	Program Development Services		No. 03	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	375,724	394,085	394,085	439,788	45,703
Total		375,724	394,085	394,085	439,788	45,703
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	5	5	5	6	1
Total Full Time		5	5	5	6	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)
Total		4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	165,506	173,594	173,594	193,727	20,132
Finance	Employee Benefits - Uniform					
Total		165,506	173,594	173,594	193,727	20,132

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Development Services	03
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	375,724	394,085	394,085	439,788	45,703
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		375,724	394,085	394,085	439,788	45,703

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	6	1
105	Full Time - Uniform					
Total		5	5	5	6	1

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Development Services	03
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D295	Deputy Director	145,516	1	1	1	1	145,516	
2	A398	AMD - Analyst	50,000		1				(1)
3	A398	AMD - Manager	76,489	1		1	1	76,489	1
4	A398	AMD - Senior Analyst	61,950 - 74,082	3	3	3	3	197,926	
5	A398	AMD - TBD	56,000				1	56,000	1

Total Gross Requirements				5	5	5	6	475,931	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(36,143)	
Total Budget								439,788	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	375,724	5	394,085	5	6	439,788	45,703	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	5	375,724	5	394,085	5	6	439,788	45,703	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & Development	72	Community Development	04	
Program Description				
<p><i>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.</i></p>				
Program Objectives				
<p>During FY25, PHDC and DPD will continue to expedite the disposition of publicly owned land and work with community organizations to remove blight and improve neighborhoods. Through NPI, it also will explore new ways to improve neighborhood infrastructure and support small commercial businesses.</p>				
Performance Measures				
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target	
(1)	(2)	(3)	(4)	
Unique lots stabilized, greened, and maintained	13,708	13,000	13,000	
<u>Comments:</u>				
Land Bank: Number of tax foreclosure properties acquired	0	TBD	TBD	
<u>Comments:</u>	There has not been a Municipal Tax Lien Sheriff sale since March 2020, but the Parker Administration is working with the Sheriff's Office to restart the sales.			
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	274	325	325	
<u>Comments:</u>	While the number of parcels disposed is short by 51 properties, there are 592 parcels approved by the board that were settled during Summer 2023. Some of the parcels required zoning changes in order for the Land Bank to settle. Of these, 60 are going through the rezoning process.			
Land Bank: Gross revenue generated from land sales	\$ 360,660	\$ 200,000	\$ 200,000	
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	13,646,325	12,360,000	12,560,000	6,360,000	(6,200,000)
080	Grants Revenue	163,000				
Total		13,809,325	12,360,000	12,560,000	6,360,000	(6,200,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	227,838				
Total		227,838				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Community Development	04
Fund	No.		
General	01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,646,325	12,360,000	12,560,000	6,360,000	(6,200,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PENNSYLVANIA HORTICULTURAL SOCIETY	4,144,000	2,890,000	2,890,000	2,890,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.
0250	PHILA LEGAL ASSISTANCE CENTER	70,000	70,000	70,000	70,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief programs and affordable payment plans with Dept. of Revenue
	NEIGHBORHOOD ADVISORY COMMITTEES		87,500	87,500	87,500	
	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	
	URBAN LEAGUE	68,750	68,750	68,750	68,750	
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	1,300,000	2,500,000	2,500,000		The Same Day Work & Pay Program
0250	PHILA AUTHORITY FOR INDUSTRIAL DEV.	200,000				Point Breeze Cleaning
0250	COMMUNITY LEGAL SERVICES			200,000		Rowhouse Protection Project
	Total	6,026,500	5,860,000	6,060,000	3,360,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	6,500,000	6,500,000	6,500,000	3,000,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to acquire from PHA.
0517	U.S. Bank National Association	1,119,825				Lien Acquisitions
	Total	7,619,825	6,500,000	6,500,000	3,000,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY

Department Department of Planning & Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	163,000				
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	163,000				

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	2,410				
Federal					
State					
Other Governments	225,428				
Other Funds of the City					
Total	227,838				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	VACANT LAND MANAGEMENT PROJECT		G72760	722161	
	State	Award Period		Type of Grant		
X	Other Govt.	2/18/16 - 2/19/19		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	163,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	163,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenue (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenue (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	225,428				
400	Local (Non-Governmental)					
	Total	225,428				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	NEIGHBORHOOD TRANSFORMATION INITIATIVE	G72519	722077
State	Award Period	Type of Grant	
<input checked="" type="checkbox"/> Other Govt.	2/18/16 - 2/19/19	REIMBURSEMENT	
Local (Non-Govt.)	Grant Objective		

To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenue	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenue	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,410				
	Total	2,410				

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Planning & Development	No. 72	Program Housing Development	No. 05
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>-Launch the "One Front Door" portal that will enable residents to apply for multiple home repair programs simultaneously. -Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs. -Through the Turn the Key and Philly First Home programs, support more residents to become homeowners in FY25. -In FY25, will continue to administer the Shallow Rent Program. Funds from the Trust Fund will support approximately 300 households.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Mortgage foreclosures diverted	608	1,100	1,100
<u>Comments:</u>	The number of homes saved in FY23 was low due to the introduction of a Pennsylvania Housing Finance Agency fund that assists delinquent homeowners with up to \$50,000 in back mortgages. Hearings continue to be pushed back due to an overwhelming response to access those funds.		
Homes repaired (Basic Systems Repair Program, Heater Hotline, Low Income Home Energy Assistance Program, and Adaptive Modifications Program)	6,020	5,400	5,400
<u>Comments:</u>	In FY23, PHDC received a one-time boost to its base budget, which allowed them to exceed their target goal. FY25 maintains level funding with FY24, and the target is consistent with the initial FY23 target.		
Clients receiving counseling for properties in tax foreclosure	32	125	125
<u>Comments:</u>	Court activity was limited in FY23, negating the need for tax foreclosure counsel. DPD expects court activity to resume and ramp back up gradually in FY24.		
Homeowners' assistance grants	1160	900	900
<u>Comments:</u>	While the target was exceeded by a significant amount in FY23, high interest rates and lack of housing supply may decrease actuals in FY24.		
Number of units preserved	288	200	200
<u>Comments:</u>	Increases in Neighborhood Preservation Initiative (NPI) funding in FY23 lead to higher numbers for this measure.		
Number of applicants to home improvement programs	13,082	14,000	14,000
<u>Comments:</u>	While the target was not reached in FY23, applications have been steadily increasing.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	15,000,000	15,000,000	15,000,000		(15,000,000)
080	Grants Revenue	58,875,831	112,051,433	112,051,433	119,336,537	7,285,104
100	Community Development	47,216,814	226,938,470	226,938,470	209,107,303	(17,831,167)
120	Housing Trust	58,481,738	102,954,000	52,699,143	62,927,652	10,228,509
Total		179,574,383	456,943,903	406,689,046	391,371,492	(15,317,554)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
100	Community Development	17	23	20	27	4
120	Housing Trust	16	15	22	29	14
Total Full Time		33	38	42	56	18
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	40,830,405	112,051,433	112,051,433	119,336,537	7,285,104
100	Community Development	40,212,313	226,938,470	226,938,470	209,107,303	(17,831,167)
120	Housing Trust	29,066,068	30,612,698	30,612,698	31,006,714	394,016
Total		110,108,786	369,602,601	369,602,601	359,450,554	(10,152,047)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
General Fund	01		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,000,000	15,000,000	15,000,000		(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		(15,000,000)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,000,000	15,000,000	15,000,000		(15,000,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP	15,000,000	15,000,000	15,000,000		Targeted Eviction Diversion Assist.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	165,476				
b)	Employee Benefits	65,183				
200	Purchase of Services	58,645,172	112,051,433	112,051,433	119,336,537	7,285,104
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	58,875,831	112,051,433	112,051,433	119,336,537	7,285,104

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,826,222	1,826,222	1,826,222	
Federal	40,830,405	104,925,211	104,925,211	112,510,315	7,585,104
State		5,300,000	5,300,000	5,000,000	(300,000)
Other Governments					
Other Funds of the City					
Total	40,830,405	112,051,433	112,051,433	119,336,537	7,285,104

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOME INVESTMENT PARTNERSHIPS		G72712	722004	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	77,899				
100 b)	Employee Benefits - Total	21,901				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	42				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	995				
	Class 190 - Pension Obligation Bonds	1,720				
	Class 191 - Pension Contributions	6,665				
	Class 192 - FICA	4,256				
	Class 193 - Health / Medical	8,164				
	Class 194 - Group Life	3				
	Class 195 - Group Legal	56				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	24,445,973	77,598,061	77,598,061	85,183,165	7,585,104
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,545,773	77,598,061	77,598,061	85,183,165	7,585,104
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	5,751,390	77,598,061	77,598,061	85,183,165	7,585,104
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,751,390	77,598,061	77,598,061	85,183,165	7,585,104
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Grants Revenue	08		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,445,973	77,598,061	77,598,061	85,183,165	7,585,104
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Neighborhood Based Rental Production	16,981,950	6,988,000	6,988,000	6,963,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	Rental Assistance to the Homeless	2,028,023	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN Housing Development Financing	3,000,000	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administration and implementation of housing programs.
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000	1,526,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	American Recovery Program (ARP)		42,007,561	42,007,561	42,007,561	Housing Related Activities
250	DHCD Reserve Appropriations		22,633,500	22,633,500	30,243,604	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
	Total	24,445,973	77,598,061	77,598,061	85,183,165	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		G72740	722010 / 722011	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	87,577				
100 b)	Employee Benefits - Total	43,282				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	57				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,215				
	Class 190 - Pension Obligation Bonds	4,176				
	Class 191 - Pension Contributions	16,693				
	Class 192 - FICA	5,180				
	Class 193 - Health / Medical	15,882				
	Class 194 - Group Life	7				
	Class 195 - Group Legal	72				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,805,658	10,327,150	10,327,150	10,327,150	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,936,517	10,327,150	10,327,150	10,327,150	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	8,157,657	10,327,150	10,327,150	10,327,150	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,157,657	10,327,150	10,327,150	10,327,150	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title SECTION 108 - VARIOUS	Grant Number G72715	Index Code VARIOUS
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,000,000	4,000,000	4,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		4,000,000	4,000,000	4,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EMERGENCY RENTAL ASSISTANCE PROGRAM		G72381 / G72382	721377 / 723178	
	State	Award Period		Type of Grant		
	Other Govt.	5/10/21 - 9/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Rental Assistance Program will provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due, directly or indirectly, to COVID-19 and housing stability service to eligible households.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,393,541	8,000,000	8,000,000	8,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,393,541	8,000,000	8,000,000	8,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	26,921,358	8,000,000	8,000,000	8,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		26,921,358	8,000,000	8,000,000	8,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number G72724	Index Code 720008
<input checked="" type="checkbox"/> Federal	Award Period 7/1/24 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		TEMPLE UNIVERSITY - HOUSING FUND			G72L25	720065	
State		Award Period		Type of Grant			
Other Govt.		7/1/24 - COMPLETION		ADVANCE			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective					
Local grant by Temple University for Housing and Community Development.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,826,222	1,826,222	1,826,222		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,826,222	1,826,222	1,826,222		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222		
Total			1,826,222	1,826,222	1,826,222		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT	G72708	722001
<input checked="" type="checkbox"/> State	Award Period 7/1/24 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within its boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000		(300,000)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000	300,000		(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000		(300,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	HOUSING AND RELATED ACTIVITIES		
<input checked="" type="checkbox"/> State	Award Period 7/1/24 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Community Development	100		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	45,081,511	222,827,826	222,827,826	203,709,000	(19,118,826)
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		45,081,511	222,827,826	222,827,826	203,709,000	(19,118,826)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal	38,044,873	222,827,826	222,827,826	203,709,000	(19,118,826)
State					
Other Governments					
Other Funds of the City					
Total		38,044,873	222,827,826	222,827,826	203,709,000 (19,118,826)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	45,080,346	222,827,826	222,827,826	203,709,000	(19,118,826)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	30,409,000	13,909,000	13,909,000	13,906,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	572,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING	3,301,840	3,392,000	3,392,000	3,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED RENTAL PRESERVATION	82,079				To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP					To be used for the administration and implementation of PHDC's housing programs.
	A) ADMINISTRATION	2,272,000	2,272,000	2,272,000	2,272,000	
	B) PROGRAM DELIVERY	4,428,000	9,928,000	9,928,000	9,928,000	
250	DHCD RESERVE APPROPRIATIONS		28,419,426	28,415,826	12,250,000	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	CDBG CORONAVIRUS	2,880,427				Coronavirus Aid, Relief, & Economic Security Act
250	CDBG DISASTER RECOVERY		163,200,400	163,204,000	160,204,000	Community Development Block Grant disaster recovery funding
Total		45,080,346	222,827,826	222,827,826	203,709,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,183,935	2,851,644	2,851,644	4,139,303	1,287,659
b)	Employee Benefits	33,371				
200	Purchase of Services	838,592	1,020,000	1,020,000	1,020,000	
300	Materials and Supplies	30,434	159,000	159,000	159,000	
400	Equipment	24,693	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,278	25,000	25,000	25,000	
900	Advances and Misc. Payments					
	Total	2,135,303	4,110,644	4,110,644	5,398,303	1,287,659

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	23	20	27	4
105	Full Time - Uniform					
	Total	17	23	20	27	4

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	1,057				
Federal	2,166,383	4,110,644	4,110,644	5,398,303	1,287,659
State					
Other Governments					
Other Funds of the City					
Total	2,167,440	4,110,644	4,110,644	5,398,303	1,287,659

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>AUDITING/MONITORING</u>									
1	2A67	Contract Audit Supervisor	75,843 - 97,514	1	2	1	1	98,339	(1)
2	2A05	Contract Auditor Trainee	54,854 - 54,854				1	54,854	1
3	2A66	Contract Auditor 2	61,335 - 78,851	1	1	1			(1)
4	2E40	Housing and Community Development Analyst 1	58,316 - 74,980			2	3	174,948	3
5	2E41	Housing and Community Development Analyst 2	64,965 - 83,508				1	74,472	1
6	2E42	Housing and Community Development Supervisor	75,843 - 97,514	1		1	1	82,905	1
7	2L03	Management Trainee	45,575 - 54,692				1	45,575	1
8	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980		1				(1)
9	1D41	Data Support Clerk	40,504 - 44,023		1				(1)
		Subtotal		3	5	5	8	531,093	3
<u>CONTRACT ADMINISTRATION</u>									
10	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,419	
11	2F75	Contract and Planning Administrator	92,704 - 119,186	1	1	1	1	106,972	
12	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	86,819	
13	1D41	Data Support Clerk	40,504 - 44,023		1				(1)
14	3E52	Economic/ Development Program Monitor	64,965 - 83,508		4				(4)
15	3E54	Economic/ Housing Development Contract Admin	75,843 - 97,514		1		1	93,118	
16	2E40	Housing and Community Development Analyst 1	58,316 - 74,980			1	2	124,956	2
17	2E41	Housing and Community Development Analyst 2	64,965 - 83,508	3		3	3	253,599	3
18	2L03	Management Trainee	45,575 - 54,692				1	45,575	1
19	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980		1				(1)
		Subtotal		6	10	7	10	760,458	
<u>DIRECTOR'S OFFICE</u>									
20	2L17	Administrative Specialist 2 -Confidential	59,778 - 76,854	1					
21	2L18	Executive Assistant	75,843 - 97,514		1	1	1	76,668	
22	D295	Director, Division of Housing & Community Dev	167,177	1	1	1	1	167,177	
		Subtotal		2	2	2	2	243,845	
<u>EQUAL EMPLOYMENT</u>									
23	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
24	1B29	Contract Clerk	51,535 - 56,695	1	1	1			(1)
25	2E32	Minority/Disadvantaged Business Enterprise Specialis	45,769 - 58,840				2	114,411	2
26	2E34	Minority/Disadvantaged Business Enterprise Coord	75,843 - 97,514		1		1	83,952	
27	2E35	Minority/Disadvantaged Business Enterprise Mgr	86,775 - 111,577	1	1	1	1	106,598	
		Subtotal		3	4	3	4	304,961	
<u>POLICY AND PROGRAMS - COVID</u>									
28	A398	Assistant Managing Director 2	74,624	1	1	1	1	74,624	
29	D043	Data Analyst	68,841		1				(1)
30	I665	IT Program Manager 1	67,000	1		1	1	67,000	1
31	I667	IT Program Manager 2	85,000	1		1	1	85,000	1
		Subtotal		3	2	3	3	226,624	1
		Total		17	23	20	27	2,066,981	4

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time		17	23	20	27	2,066,981	4
		Part Time/Temporary Seasonal						36,000	
		Overtime - Civilian						24,000	
		Provision for Increase in Grant Funding						2,000,000	
Total Gross Requirements				17	23	20	27	4,126,981	4
Plus: Earned Increment								11,491	
Plus: Longevity								831	
Less: (Vacancy Allowance)									
Total Budget								4,139,303	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		29,277							
2	Full Time - Civilian	17	1,135,790	23	1,791,644	20	27	2,079,303	287,659	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		7,268		36,000			36,000		
6	Overtime - Civilian		11,600		24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				1,000,000			2,000,000	1,000,000	
	Total	17	1,183,935	23	2,851,644	20	27	4,139,303	1,287,659	4

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Program Housing Development - Admin	No. 05
Fund Community Development	No. 100		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	521	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,865	1,000	1,000	2,000	1,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,278	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,800	2,000	2,000	2,500	500
325	Printing	8,970	25,000	25,000	23,500	(1,500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000	
	Total	30,434	159,000	159,000	159,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	2,500	(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	24,693	25,000	25,000	27,500	2,500
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
	Total	24,693	55,000	55,000	55,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,341	110,000	110,000	118,500	8,500
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	American City Business	90				Publications
0250	Deaf Hearing Communication Centre Inc.	2,508				Interpreter for Caper Hearings
0250	Globo Lanugage Solutions	2,208				Translation Services
0250	Medline Industry Holdings LP	4,935				Covid-19 Test Kits
0250	Philadelphia Redevelopment Authority		15,000	10,000	10,000	DHCD Purchase of Services
0250	Powerling, Inc.	8,505				Language Access Services
0250	Oswalo R. Aviles		15,000	10,000	10,000	Spanish Translation Services
0250	Tiger Productions	72,500	70,000	72,500	75,000	Design Services
0250	To be determined			7,500	8,500	Professional Services
0250	US Bank	28				Document Storage
		90,774	100,000	100,000	103,500	
0251	Cellco Partnership	2,359		2,000	3,000	Public Safety Mobile Services
0251	Constant Contact	4,208		5,000	6,000	IT Equipment/Support Services
0251	Zoom Video Communications		10,000	3,000	6,000	IT Equipment/Support Services
		6,567	10,000	10,000	15,000	
0258	Deposition Solutions	7,000				Court Reporting
		7,000				
	Total	104,341	110,000	110,000	118,500	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development - Admin	05
Fund	No.		
Community Development	100		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government	178,900	220,000	194,152	200,000	Microsoft Select Software Enterprise Licenses for Policymap
216	SHI International	141		25,848	20,000	
	Total	179,041	220,000	220,000	220,000	
284	Philadelphia Housing Development Corp.	456,183	450,000	450,000	460,000	Sublease Agreement
	Total	456,183	450,000	450,000	460,000	
299	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	
399	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - RF	120		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	750,000	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	20,930,311	35,694,000	20,694,000	21,232,000	538,000
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	21,680,311	36,944,000	21,944,000	22,482,000	538,000

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Department of Planning and Development			72	Housing Development			05			
Fund			No.							
Housing Trust - RF			120							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from Other Grants						1,250,000		
Total Gross Requirements								1,250,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								1,250,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		750,000		1,250,000			1,250,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			750,000		1,250,000			1,250,000		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - RF	120		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,930,311	35,694,000	20,694,000	21,232,000	538,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	139,999				Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
0250	ADAPTIVE MODIFICATIONS	5,095,427	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM	1,000,000	750,000	750,000	1,000,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	2,080,000	1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	551,000	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing
0250	PHILADELPHIA VIP	100,000	100,000	100,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	SHALLOW RENT PROGRAM	2,659,000	2,659,000	2,659,000	2,659,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	MORTGAGE ASSISTANCE		750,000	750,000	750,000	Direct mortgage assistance prog.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - RF	120		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,125,000	1,125,000	1,125,000	1,125,000	Funds to be used for the administration and implementation of PHDC's housing programs.
0250	CAPACITY BUILDING		25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood commercial corridors.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	2,730,187	2,530,000	2,530,000	2,530,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	FORECLOSURE PREVENTION	750,000	525,000	525,000		To assist families in their effort to save their homes from foreclosure.
0250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	1,139,698				Funds will support creation of new or rehabilitated housing for homeownerships affordable to low and moderate income households.
0250	TARGETED HOUSING PRESERVATION	500,000	500,000	500,000	500,000	To complete home repairs in designated targeted areas in conjunction w/ community contractors
250	HOUSING COUNSELING	2,000,000	2,000,000	2,000,000	2,000,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
0250	DHCD RESERVE APPROPRIATIONS		20,694,000	5,694,000	6,507,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		20,930,311	35,694,000	20,694,000	21,232,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - GF	120		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	861,650	2,664,143	1,692,982	3,272,143	1,579,161
b)	Employee Benefits	579,640	300,425	1,271,161	1,308,857	37,696
200	Purchase of Services	35,360,137	62,895,432	27,641,000	35,714,652	8,073,652
300	Materials and Supplies					
400	Equipment		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	36,801,427	66,010,000	30,755,143	40,445,652	9,690,509

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	15	22	29	14
105	Full Time - Uniform					
	Total	16	15	22	29	14

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	29,066,068	30,612,698	30,612,698	31,006,714	394,016
Total	29,066,068	30,612,698	30,612,698	31,006,714	394,016

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		COMMUNICATIONS							
1	2J03	Public Relations Specialist 2	55,848 - 71,804	1	1	1	1	61,264	
		HOUSING INFORMATION TECHNOLOGY (OIT)							
2	A904	Associate Software Engineer	60,000	1	2	1	1	60,000	(1)
3	I620	IT Analyst 3	70,000	1		1	1	70,000	1
4	I650	IT Applications Administrator 1	50,000 - 51,625			2	2	101,625	2
5	D043	Data Analyst	68,841				1	68,841	1
6	T069	Technical Support Specialist	51,625				1	51,625	1
		CITIZEN PLANNING INSTITUTE							
7	A398	Assistant Managing Director 2	72,668	1	1	1	1	72,668	
		HISTORICAL COMMISSION							
8	3E10	Historic Preservation Planner 1	58,316 - 74,980				1	66,640	1
		URBAN DESIGN							
9	3E04	City Planner 3	64,965 - 83,508	1	1				(1)
10	3E05	City Planner Supervisor	75,843 - 97,514			1	1	96,408	1
		DEVELOPMENT PLANNING							
11	3E03	City Planner II	58,316 - 74,980		1	1	1	66,994	
12	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	94,857	
		CONTRACT ADMINISTRATION							
13	2L03	Management Trainee	42,540 - 54,692		1		1	42,540	
		MONITORING & COMPLIANCE							
14	D295	Deputy Director	120,000	1		1	1	120,000	1
		FISCAL							
15	D295	Deputy Director	126,275	1	1	1	1	126,275	
		CITY FINANCE							
16	A620	Assistant to the Director of Finance	72,000 - 108,000	1		3	3	252,000	3
		POLICY AND PROGRAMS							
17	A398	Assistant Managing Director 2	115,000			1	1	115,000	1
18	D043	Data Analyst	50,000	2	1	2	2	105,315	1
19	D295	Deputy Director	130,000	1		1	1	130,000	1
20	I665	IT Program Manager 1	67,113	1		1	1	67,113	1
21	P549	Program Manager	85,000		1		1	85,000	
22	S259	Senior Program Manager	106,153		1		1	106,153	
		<i>Subtotal</i>		13	12	19	25	1,960,318	13

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<i>Subtotal from previous page</i>		13	12	19	25	1,960,318	13
		NEIGHBORHOOD PROGRAM COORDINATION							
23	2J59	Community Initiatives Specialist	49,252 - 63,328		1		1	62,760	
24	2E41	Housing and Community Development Analyst 2	64,965 - 83,508	1		1	2	164,223	2
25	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980	1	1	1			(1)
26	2L33	Administrative Specialist Spv. -Non Confidential	62,868 - 80,819	1	1	1	1	81,644	
		Total Full Time Positions		16	15	22	29	2,268,945	14

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time Positions		16	15	22	29	2,268,945	14
		Transfer from Other Grants						1,003,198	

Total Gross Requirements				16	15	22	29	3,272,143	14
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								3,272,143	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,806							
2	Full Time - Civilian	16	850,968	15	1,692,982	22	29	3,272,143	1,579,161	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,826							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,050							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	16	861,650	15	1,692,982	22	29	3,272,143	1,579,161	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Housing Trust - GF		No. 120				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,903				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,013				
250	Professional Services	35,355,824	62,895,432	27,641,000	35,714,652	8,073,652
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	397				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		35,360,137	62,895,432	27,641,000	35,714,652	8,073,652

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		150,000	150,000	150,000	
	Total		150,000	150,000	150,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - GF		120				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,355,824	62,895,432	27,641,000	35,714,652	8,073,652
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HOUSING COUNSELING	2,271,054		2,500,000	4,500,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/landlord conflicts and housing related problems
250	PHILADELPHIA LEGAL ASSISTANCE CENTER	85,000				Hotline, Legal Service Outreach
250	COMMUNITY LEGAL SERVICES, INC.	304,000		500,000	500,000	Eviction Defense / Tangled Title
250	PHILADELPHIA VIP	290,000				To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
250	HOMELESS PREVENTION PROGRAM	638,960				Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
250	NEIGHBORHOOD PLANNING	2,185,000				Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	200,000				To fund affordable rental developments that will also use Low-Income Housing Credits.
250	HOUSING PRESERVATION	188,620				
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	7,083,000		2,083,000	2,083,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
	<i>Subtotal</i>	<i>13,245,634</i>		<i>5,083,000</i>	<i>7,083,000</i>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust - GF	120		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,355,824	62,895,432	27,641,000	35,714,652	8,073,652
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	13,245,634		5,083,000	7,083,000	
0250	RENTAL ASSISTANCE PROGRAM	15,000,000		15,000,000	15,000,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
250	SUPPORT SERVICES	85,190				Administrative Costs
250	EMERGENCY RENTAL ASSISTANCE	7,025,000				Provides financial assistance for rent including: rent, rental arrears, utilities and home energy costs, and other related housing incurred.
250	AFFORDABLE HSG PRODUCTION & PRESERVATION			5,000,000	1,094,000	To fund affordable rental developments and make capital improvements that will also use Low-Income Housing Credits.
250	NEIGHBORHOOD ADVISORY COMMITTEES				3,500,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	To Be Determined		29,895,432			Program Services
250	DHCD Reserve Appropriations		33,000,000	2,558,000	9,037,652	Reserve Appropriations
	Total	35,355,824	62,895,432	27,641,000	35,714,652	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - GF	No. 120		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
499	To be determined		150,000	150,000	150,000	Other Equipment