

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

	FISCAL	_ 202;	5 OPERATING B	UDGEI				
Depart E		Planning	and Development					No. 72
No.	Fund	Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100 a) b)	Employee Compensation Personal Services Employee Benefits	5,252,008	7,031,654	7,031,654	7,031,654	
	General	200 300 400	Purchase of Services Materials and Supplies	21,756,463 28,993 102,028	21,756,463 41,305 75,000	21,956,463 41,305 75,000	4,006,463 41,305 75,000	(17,950,000)
		500 800	Equipment Contributions, etc. Payments to Other Funds	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
			Total	34,759,317	35,404,422	35,604,422	14,154,422	(21,450,000)
080	Grants	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	253,372 96,253 58,875,496	90,000 112,081,433	90,000 112,081,433	90,000 119,366,537	7,285,104
	Revenue	300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total	59,225,121	112,171,433	112,171,433	119,456,537	7,285,104
100		100 a) b)	Employee Compensation Personal Services Employee Benefits	2,366,544 33,371	4,968,702	4,968,702	6,038,193	1,069,491
	Community evelopment	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	45,920,103 30,434 24,693	223,847,826 159,000 55,000	223,847,826 159,000 55,000	204,729,000 159,000 55,000	
		800	Payments to Other Funds Total	24,278 48,399,423	25,000 229,055,528	25,000 229,055,528	25,000 211,006,193	(18,049,335)
120	Housing Trust	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,611,650 579,640 56,290,448	3,914,143 300,425 98,589,432 150,000	2,942,982 1,271,161 48,335,000 150,000	4,522,143 1,308,857 56,946,652 150,000	1,579,161 37,696 8,611,652
		800	Payments to Other Funds					
			Total	58,481,738	102,954,000	52,699,143	62,927,652	10,228,509
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
	epartmental Total All Funds	100 a) b) 200 300 400	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	9,483,574 709,264 182,842,510 59,427 126,721	16,004,499 300,425 456,275,154 200,305 280,000	15,033,338 1,271,161 406,220,722 200,305 280,000	17,681,990 1,308,857 385,048,652 200,305 280,000	37,696 (21,172,070)
		500 800	Contributions, etc. Payments to Other Funds Total	7,619,825 24,278 200,865,599	6,500,000 25,000 479,585,383	6,500,000 25,000 429,530,526	3,000,000 25,000 407,544,804	· · · · ·
71-53E	3 (Program Base	ed Budge	ting Version)					

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BUI	DGET	ALL FUNDS						
Department						No.		
Planning and Development						72		
	Class	Class	Class	Class	Other			
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
General Fund (010)								
Reduced Funding of Annual Requirements								
Comprehensive Plan - One-Time Funding		(250,000)				(250,000		
The Same Day Work & Pay Prgm - One Time		(2,500,000)				(2,500,000		
						(2,300,00		
Transfer from Finance for CLS - One-Time		(200,000)		(2,500,000)				
Nonrecurring funds for purchase of tax liens		(15 000 000)		(3,500,000)		(3,500,00		
Completion of 2-year GF Rental Assist Program		(15,000,000)				(15,000,00		
Total General Fund		(17,950,000)		(3,500,000)		(21,450,000		
<u>Grant Revenue Fund (080)</u>								
Increased Funding for Annual Requirements								
Housing Development (05)								
1) Housing Related Activities		7,285,104				7,285,104		
Total Grants Revenue						1		
Total Grants Revenue		7,285,104				7,285,104		
Community Development Fund (100)								
Increased Funding for Annual Requirements								
Planning and Zoning (02)	26,816					26,81		
Housing Development (05)	1,287,659					1,287,65		
	1,207,000					1,207,000		
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				10,228,61		
Total Housing Trust Fund	1,616,963	8,611,652				10,228,61		
TOTAL - ALL FUNDS	2,686,454	(21,172,070)		(3,500,000)		(21,985,61		

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	025 OP	ERATING E	SUDGE							
Depa	rtment					No.					
	Department of Planning a	nd Developn	nent			72					
		Fis	cal 2023		Fiscal 2024		Fis	cal 2025	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements	
		6/30/23	-		-	11/26/23			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
A. S	ummary by Object Class	ification - A	ll 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	3						
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
	Total										
C. S	ummary by Object Class	ification - G	eneral Fund								
1	Lump Sum		1,915								
2	Full Time	66	5,093,038	83	6,852,133	63	86	6,852,133	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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	Fund						
1	Lump Sum										
2	Full Time - Uniform										
	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 ID (Program Based Budgetin										

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

PERFORMANCE MEASURES

Dementmers	l s i				Na
Department	No.		Program		No.
Planning & Devel	opment	72	Executive Administrat	tion	01
	Prog	ram Descr	iption		
	Administrative team provides leadership rtment's communications, fiscal, techno performance management goals ar	logy, facilities	s, and human resou	rce needs. The tea	
	0		(i	_	
	Prog Administrative Team is committed to str	ram Objec			
-Continued pro Administration communication -Promoting stat	can accomplish these goals through: cess optimization to eliminate bottlenecl will leverage technology solutions to aut throughout the Department. f training, skill development, recruitmen actices and enhance the capacity of tea	omate manu t, and retention am members	al tasks, improve da on by implementing	ata management, a	ind enhance
	Perfor	rmance Me	asures		
			Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description		Year-End	Target	Target
	(1)		(2)	(3)	(4)
Median payme staff (in days)	nt processing time for subrecipients, ver	ndors, and	4.5	5.0	5.0
Commonto: This	captures time for processing payments to ve enses such as travel.	endors and sub	recipients, as well as r	reimbursing staff with	
Number of stud development	ents exposed to careers in housing, pla	nning, and	716	200	200
	0 had a one-time opportunity to present to 30 r-end number. This measure is variable and c				or the unusually high
Comments:			<u> </u>		<u> </u>
Comments:					
Comments:					

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2025 OPERATING	BUDGEI				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Executive Adminis	tration		01
	5 1		ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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-	. .	-	51	(3
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i ulu	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Total	Selected Associ			1,440,001	(244,004
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
			(0000))	(/ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(0000))	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)		(3)	(4)	(5)	(6)	(7)
(1)	(2)				(6)	(7)
		(3)	ated Operating (Costs	(6)	(7)
(1) Dept. Where	Total	Selected Associ Fiscal 2023	ated Operating (Fiscal 2024	Costs Fiscal 2024	Fiscal 2025	Increase
Dept. Where	Total Description	Selected Associ Fiscal 2023 Calculated	ated Operating (Fiscal 2024 Calculated	Costs Fiscal 2024 Calculated	Fiscal 2025 Calculated	Increase or
Dept. Where Appropriated	Total	Selected Associ Fiscal 2023 Calculated Obligations	ated Operating Fiscal 2024 Calculated Appropriations	Costs Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (Decrease)
Dept. Where Appropriated (1)	Total Description (2)	Selected Associ Fiscal 2023 Calculated Obligations (3)	ated Operating Fiscal 2024 Calculated Appropriations (4)	Costs Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or
Dept. Where Appropriated	Total	Selected Associ Fiscal 2023 Calculated Obligations	ated Operating Fiscal 2024 Calculated Appropriations	Costs Fiscal 2024 Calculated Obligations	Fiscal 2025 Calculated Budget	Increase or (Decrease)

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING			PROGRAM	SUMMARY	
Departme	nt	No.	Program			No.
Depart	tment of Planning and Development	72	Executive Adminis	tration		01
und		No.				
Genera	al	01	nary by Class			
			Fiscal 2024	Fiscal 2024	Final 2025	
Class	Description	Fiscal 2023	-	_	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Compensation Personal Services	1 195 409	1 010 550	1 010 550	1 010 550	
a)		1,185,408	1,213,553	1,213,553	1,213,553	
b)	Employee Benefits	700.000	000 400	000 400	0.40, 400	(050.00
200	Purchase of Services	729,963	896,463	896,463	646,463	(250,00
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	(250,00
		1	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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	
	Sei	ected Associated	The second s			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
oool /N	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	+				
ederal		+				
State	overnments	+				
	inds of the City	+				
	Total	+				

Total 71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Dep	artmer	t of Planning and Development		72	Executive	Administratio	n		01
Fund				No.					-
Ger	neral			01					
	I			Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Executive Administration		l					
1	D454	Deputy Mayor	183,895	1	1	1	1	183,895	
2		First Deputy Director	161,915	1	1			100,000	(1)
3		Deputy Chief Information Officer	142,105	1	1		1	142,105	(1)
4		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	
				· · ·		, in the second se		,	1
		Administration Support							
6	2H11	Departmental Human Resources Manager 1	66,588 - 85,594		1	1	1	81,661	
7		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	1
	Ļ	m Based Budgeting Version)							

		CITY OF PHIL BUDGET (FISCAL 2025 OPER		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
Dep	artmen	t of Planning and Development			72	Executive	Executive Administration				
Fund		5 1			No.						
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2023	2024	Increment	2025	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Permanent Full Time Gross Adjustment Temporary/Seasonal Overtime				11	11	10	11	1,215,580 3,000 5,217 6,000	
Total C	D					11		10		1,229,797	
TOTAL G		quirements Plus: Earned Increment				11	11	10	11	1,229,797	
		Plus: Longevity								211	
		Less: (Vacancy Allowance)								(27,224)	
				Total Budget						1,213,553	
					ary of Personal	Services					
				al 2023		iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23	<i></i>	<i>(</i>		11/26/23		10.1	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		4.4	1 477 005		1 100 000	10		1,199,336		
		ne - Civilian ne - Uniform	11	1,177,235	11	1,199,336	10	11	1, 199,336		
		Gross Adj.				3,000			3,000		
		np/Seas, Bd, SCG				5,217			5,217		
6		np/Seas, Bd, SCG		8,173		6,000			6,000		
7		ne - Uniform		5,175		0,000			0,000		
8		Overtime - Civilian									
9	-	I Uniform Leave									
-	Shift/St										
11		DD, LT-Sick									
12											
		Total	11	1,185,408	11	1,213,553	10	11	1,213,553		

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OFERATING B		DI FROGRAM						
Departn	nent	No.	Program			No.			
Dep	artment of Planning and Development	72	Executive Adminis	stration		01			
Fund		No.				•			
Gen	eral	01							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal	2,104	200	200	1,293	1,093			
209	Telephone & Communication	1,620	1,128	1,128	1,516	388			
210	Postal Services	00.700	1,250	1,250	200	(1,050)			
211	Transportation	20,722	24,000	24,000	20,000	(4,000)			
215	Licenses, Permits & Inspection Charges		0.050	0.050	00.000	40.750			
216	Commercial off the Shelf Software Licenses	822	3,250	3,250	20,000	16,750			
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals	10,371			10,000	10,000			
240 250	Advertising & Promotional Activities	359,123	610,785	610,785	347,000	(263,785)			
	Professional Services	49,140	50,500	50,500	50,500	(203,765)			
251 252	Professional Svcs Information Technology	49,140	50,500	50,500	50,500				
252	Accounting & Auditing Services Legal Services								
253	Mental Health & Intellectual Disability Services								
255	Dues	6,497	7,000	7,000	7,000				
255	Seminar & Training Sessions	34,280	25,000	25,000	30,154	5,154			
250	Architectural & Engineering Services	04,200	20,000	20,000	50,104	0,104			
258	Court Reporters	93,839	130,000	130,000	130,000				
259	Arbitration Fees	55,000	100,000	100,000	100,000				
260	Repair & Maintenance Charges	141,899	3,750	3,750	7,000	3,250			
261	Repaying, Repairing & Resurfacing Streets	111,000	0,100	0,100	1,000	0,200			
262	Demolition of Buildings								
264	Abatement of Nuisances								
	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	245							
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees	l							
280	Insurance & Official Bonds	l							
282	Lease Purchase - Computer Systems	Ī							
283	Lease Purchase - Vehicles								
284	Ground & Building Rental								
285	Rents - Other	1,901	33,000	33,000	14,000	(19,000)			
286	Rental of Parking Spaces	7,400	6,600	6,600	7,800	1,200			
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	729,963	896,463	896,463	646,463	(250,000)			

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

F	FISCAL 2025 OPERATING B	JDGEI	BY PROGRAM					
Department		No.	Program			No.		
Departm	ent of Planning and Development	72	Executive Administ	ration		01		
Fund		No.						
General		01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
ooue	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
			Materials & Supp					
301 Agrid	icultural & Botanical							
302 Anim	nal, Livestock & Marine							
303 Bake	eshop, Dining Room & Kitchen							
304 Book	ks & Other Publications	1,141	800	800	2,567	1,767		
305 Build	ding & Construction							
306 Libra	ary Materials							
307 Chei	emicals & Gases							
308 Dry	Goods, Notions & Wearing Apparel							
309 Cord	dage & Fibers							
310 Elec	ctrical & Communication							
311 Gen	neral Equipment & Machinery							
312 Fire	Fighting & Safety							
313 Food	d		2,500	2,500	2,500			
314 Fuel	I - Heating & Cooling							
316 Gen	neral Hardware & Minor Tools							
317 Hos	pital & Laboratory							
318 Janit	itorial, Laundry & Household							
320 Offic	ce Materials & Supplies	6,395	20,844	20,844	11,238	(9,606)		
322 Sma	all Power Tools & Hand Tools							
323 Plum	nbing, AC & Space Heating							
324 Prec	cision, Photographic & Artists	4,800	7,150	7,150	5,000	(2,150)		
325 Print	ting	16,657	10,011	10,011	20,000	9,989		
326 Recr	reational & Educational							
	icle Parts & Accessories							
335 Lubr	ricants							
340 #2 D	Diesel Fuel							
	npressed Natural Gas (CNG)							
· · · ·	iid Propane Gas (LPG)							
	soline							
399 Othe	er Materials & Supplies (not otherwise classified)							
	-	00.000	44.005	44.005	44.005			
	Total	28,993	41,305 00 - Equipment	41,305	41,305			
405 0	struction Dradaina & Consumina	Schedule 4	oo - Equipment			[
	struction, Dredging & Conveying							
	ctrical, Lighting & Communications							
	neral Equipment & Machinery	L	<u> </u>			L		
	Fighting & Emergency							
	pital & Laboratory ce Equipment	6,715	32,500	32,500	38,000	5,500		
	ce Equipment nbing, AC & Space Heating	0,715	52,500	52,500	30,000	5,500		
	cision, Photographic & Artists							
	reational & Educational							
			22,500	22,500	22,500			
	nputer Equipment & Peripherals icles		22,000	22,300	22,300			
	niture & Furnishings	95,313	20,000	20,000	14,500	(5,500)		
	er Equipment (not otherwise classified)	90,013	20,000	20,000	14,000	(0,000)		
433 0016								
	Total	102,028	75,000	75,000	75,000			
71-531 (Prov	gram Based Budgeting Version)	,	. 0,000	. 0,000	. 0,000			

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

	TIOCAL 2023 OF ERATIN	• = • = • =		OARE OF INDIVIDUALO, DITT			
Departi	ment		No.	Program			No.
	partment of Planning and Development		72	Executive Adm	inistration		01
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		502,102	791,285	791,285	527,500	(263,785)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	ABSO / Sterling	7,542	3,000	3,000		Pre-employment ba	-
	Claritas Holdings Inc.		400	400		Market Research S	
	Connect the Dots Insight	125,000				Comphrensive Plan	
	Constant Contact		800	800		Email Marketing Se	
	HCH Enterprise	75,000				DEI training and co	
	Imanhi Moise Communications	50,000				Consultant for DEI	
250	Go Daddy Claba Longuago Solutiona	83 240				Go Daddy website	
250 250	Globo Language Solutions Jones LaSalle	240 18,111				Translation and Inte Operations, Mngmt	
	Nationalities Service Center	10,111	500	500		Social, Edu, & Lega	
200	Nationalities dervice Center		500	500		& immigrants	li oves to relugees
250	Philadelphia Revelopment Authority		5,785	5,785		DHCD Purchase of	Services
250	Powerling	2,500	0,100	0,100		Language Access S	
	Sterling Infosystems	_,				Pre-employment ba	
	Superior Moving and Storage	25,636	3,000	3,000		Moving Services	5
250	United Language Group	8				Language Access S	Services
250	Urban Land Institute	2,575				Travel expenses	
250	US Legal Support	1,449				Court reporting Ser	vices
250	Yourmembership.com		300	300		Membership Manag	gement Software
250	Zoom Video	5,979				Enterprise Video Co	ommunications
250	Philadelphia Housing Development Corp.	45,000				PHDC Program Ser	rvices
250	To be determined		577,000	577,000	327,000	Comprehensive Pla	in
250	To be determined		20,000	20,000		Grant Consultant	
	Class 250 Subtotal	359,123	610,785	610,785	347,000		
054	Osllas Darta archio		0.500	0.500	0.500	NA 1 11 NAC - 1 1	
	Cellco Partnership	49,140	2,500 48,000	2,500		Mobile Wi-Fi hotspo Regulatory Review	
201	Computronix (USA), Inc. Class 251 Subtotal	49,140 49,140	48,000 50,500	48,000 50,500	48,000 50,500	Regulatory Review	Process
		43,140		50,000	50,500		
258	Deposition Solutions	87,242	90,000	90,000	90.000	Court Reporting Se	rvices
	Strehlow & Associates, Inc.	6,597	20,000	20,000		Court Reporting Se	
258	US Legal Support, Inc.	-,-0.	20,000	20,000		Court Reporting Se	
	Class 258 Subtotal	93,839	130,000	130,000	130,000		
	Ē						
	Total	502,102	791,285	791,285	527,500		
	ſ						
	(Program Based Budgeting Version)						

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

	TISCAL 2025 OF LKATI		I	2003	5 AND 230,	BIFROGRAM
Depart	ment		No.	Program		No.
Dep	partment of Planning and Development		72	Executive Adm	inistration	01
Fund			No.			
Ger	neral		01			
Minor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
260	PAIK Incorporated	34,016				Carpet/Tile Removal/Installation
260	Smith Construction	89,798				Site Improvements
260	To be determined		3,750	3,145	7,000	Repair/Maintenance
260	Xerox	18,085		605		Repair/Maintenance - Xerox Equip.
	Tota	141,899	3,750	3,750	7,000	
	Philacor	570		2,585		Office Furniture
430	To be determined		20,000	17,415	14,500	Furniture and Furnishings
430	Transamerican Furniture	94,743				Office Furniture
	Tota	95,313	20,000	20,000	14,500	
		1				

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING			PROGRAM	SUMMARY					
Departmer	nt	No.	Program No.							
Depart	ment of Planning and Development	72	Executive Administration 01							
Fund		No.								
Comm	unity Development	100								
	I	1	mary by Class							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	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				
		Summa	ary of Positions							
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/23	Positions	11/26/23	Positions	(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				
	Sel	ected Associated	l Non-Tax Reven	ues by Type						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
	Description	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
	on-Governmental)									
ederal		1,160,575	1,694,565	1,694,565	1,449,581	(244,984				
State										
	vernments									
Other Fu	nds of the City									
	Total	1,160,575	1,694,565	1,694,565	1,449,581	(244,984				

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING		BY PROGRAM						
Departi	ment			No.	Program				No.	
Dep	artmer	t of Planning and Development		72	Executive	Executive Administration				
Fund		5 1		No.					01	
Con	nmunity	y Development		100						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	_	Account Clerk	41,709 - 45,392		1				(1)	
5		Accounting Supervisor	66,588 - 85,594	1	1	1	1	86,619		
6		Budget Officer 1	70,848 - 91,083	1	1	1	1	92,708		
7		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		
0	01.00	OFFICE SERVICES	50 770 70 054			0		50 770		
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	1	52,491	1	
11		Clerk 3	44,352 - 48,394	1	1	1	4	46.017	(1)	
12	1F06	Stores Worker Subtotal	41,709 - 45,392	1	1	1	1	46,217 158,486		
		Subiotal		3	3	4	3	150,400		
		HUMAN RESOURCES								
13	21.11	Administrative Assistant - Confidential	46,914 - 60,310		1		1	60,410		
10	2011	Subtotal	40,314 - 00,310		1		1	60,410		
		Subiola			'			00,410		
		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		Applications Administrator	78,928	1	1	1	1	78,928		
19	A904	Associate Software Engineer	61,950	1	1	1	1	61,950		
20		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		
			001/15							
~	B a : -	HOUSING INFORMATION TECHNOLOGY (OIT)								
23		Data Analyst	68,841	1	1	1			(1)	
24		IT Program Manager 1	67,000		1				(1)	
25	T069	Technical Support Specialist	51,625	1		1			(0)	
		Subtotal		2	2	2			(2)	
		Total		22	23	22	20	1,430,950	(3)	
	•	Total					20	1,430,300	(5)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nent				No.	Program					No.	
	artmen	t of Planning and Development			72	Executive Administration					01	
Fund					No.							
Con	nmunity	/ 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 G	ross Re	quirements				22	23	22	20	1,430,950	(3)	
		Plus: Earned Increment								3,988		
		Plus: Longevity								14,643		
		Less: (Vacancy Allowance)		Total Budget						1 440 504		
				Ũ	ary of Personal	Services				1,449,581		
			Fisca	al 2023		iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/23				11/26/23			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S											
		ne - Civilian	22	722,063	23	1,694,565	22	20	1,449,581	(244,984)	(3)	
		ne - Uniform										
		Gross Adj.	-	936								
		np/Seas, Bd, SCG		16,227								
		ne - Civilian		11,152								
		ne - Uniform										
8 9												
9 10												
		DD, LT-Sick		L								
12	1 IUL, IU											
		Total	22	750,378	23	1,694,565	22	20	1,449,581	(244,984)	(3)	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

PERFORMANCE MEASURES

		•								
Department	No.	Program		No.						
Planning & Development	72	Planning & Zoning		02						
P	Program Descri	iption								
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.										
	Program Objec	tives								
-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.										
Pe	erformance Me	asures								
		Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description		Year-End	Target	Target						
(1)		(2)	(3)	(4)						
Number of Zoning Board of Adjustment (ZBA) case	es that are filed	4.055	4 000	4 000						
within the reporting period Applications to the Zoning Board of Adjustm <u>Comments:</u> and wish to appeal them to the ZBA. The nu reflects the same trends as seen by L&I in z	Imber of application	s the ZBA receives is o								
Querra estas										
<u>Comments:</u>										
Comments:										
Comments:		11								
<u>Comments:</u>										
<u>Comments:</u>										

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	ent of Planning and Development	72	Planning and Zoni	ng		02
			ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(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-	-		15	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i did	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	
010	General	588,998	611,000	611,000	611,000	(7)
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
	Total	Selected Associ			1,100,009	20,010
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		(*)		(-)	(-)	
	Total	Selected Associ	atod Operating	Costs		
Dect					Finant 2025	Inoreses
Dept.	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated		Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(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 ram Based Budgeting Version)	1,559,405	2,316,463	2,316,463	2,296,330	(20,132

I	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING			PROGRAM	SUMMARY					
Departme	nt	No.	Program No.							
	tment of Planning and Development	72	Planning and Zoning 02							
Fund		No.								
Gener	al	01	mary by Class							
			mary by Class	Figure 10004	Figure 1 0005					
0	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation	0.000.070	5 404 040	5 404 040	5 070 040	(45.70)				
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				
		Summa	ary of Positions							
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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					
	Se	lected Associated								
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
	Description	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
	on-Governmental)	595,300	611,000	611,000	611,000					
ederal		(6,302)								
State										
	overnments									
Jther Fu	Inds of the City	500.000	044.000	044.000	044.000					
	Total rogram Based Budgeting Version)	588,998	611,000	611,000	611,000					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Der	partmer	t of Planning and Development		72	Planning a	nd Zonina			02
Fund				No.	j -	·····J			
Ger	neral			01					
-	1								Ι.
			0.1	Fiscal	Fiscal		Fiscal		Increase
1.1	0	T :41 -	Salary	2023	2024	Increment	2025 Dudanta d	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
(1)	(2)		(+)	(0)	(0)	(1)	(0)	(3)	(10)
		Planning & Zoning							
1		Executive Assistant	75,843 - 97,514	1	1	1	1	98,339	
2	2F69	Contract Coordinator	66,588 - 85,594		1		4	407 477	(1)
3		Deputy Director	167,177		1	4	1	167,177	
4		Deputy Director	162,138	1	1	1	1	162,138	1
5 6		Deputy Planning Director Deputy Planning Director	142,795	1	1	1	1	142,795	(4)
0 7		Assistant Managing Director 2	100,973 - 129,814 75,000	1	1	1			(1)
8		Graphic Design Specialist	75,000 56,048 - 61,816	I I		1	1	56,048	1
9		Archivist 1	45,769 - 58,840				1	45,769	1
10		Clerk III	44,352 - 48,394				1	45,703	1
10	17104	Subtotal		5	5	4	7	717,969	2
		Cubicial			0		,	111,000	2
		Community Planning/Comprehenstive Plannin	a						
11	2J59	Community Initiatives Specialist	49,252 - 63,328		1	1	1	49,252	
12		City Planner II	66,640 - 74,980		2		2	145,240	
13		City Planner III	64,965 - 83,508	3	1	2	3	227,956	2
14		City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,339	
15		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		Community Initiatives Specialist	49,252 - 63,328		1		1	49,252	
21		City Planner II	66,640 - 74,980	2			1	72,620	1
22		City Planner III	64,965 - 83,508	1	2	1	2	158,366	
23		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					
25 26		Community initiatives Specialist City Planner II	49,252 - 63,328 66,640 - 74,980				1	72,620	1
20 27		City Planner III	64,965 - 83,508	3	3	2	2	169,666	(1)
27		City Planner Supervisor	75,843 - 97,514	1	1	1	2	92,093	
20 29		City Planner Manager	86,775 - 111,577	1	'	1	1	106,598	1
23	5200	Subtotal		6	4	4	5	440,977	1
1								. 10,017	<u>'</u>
	<u>!_</u>	m Basad Budgeting Version)							

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Dep	artmer	nt of Planning and Development		72	Planning a	nd Zoning			02
Fund				No.		, v			
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	· · · ·	Urban Design			1				
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	
40	F 700	Historical Commission	400.044			4		400.044	
43 44		Executive Director Historic Preservation Planner 1	122,314 58,316 - 74,980	1	1	1	1	122,314	(2)
44 45		Historic Preservation Planner 2	64,965 - 83,508	2	3	5	5	390,340	(3)
45 46		Historic Preservation Planner 3	75,843 - 97,514	2	1	2	2	196,678	1
40	JL 12	Subtotal	75,045 - 57,514	8	8	8	8	709,332	
						Ŭ		100,002	
		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 Infrastruture							
50	A398	Assistant Managing Director 2	75,000				1	75,000	1
51		City Planner II	66,640 - 74,980		1				(1)
52		City Planner III	64,965 - 83,508			1	1	74,233	
53		City Planner Supervisor	75,843 - 97,514		1		1	94,400	
54		City Planner Manager	86,775 - 111,577		1	1	1	105,998	
55	2J59	Community Initiative Specialist	49,252 - 63,328		1	1	1	49,252	
		Subtotal			4	3	5	398,883	1
74 521	<u> </u>	m Based Budgeting Version)		I	I	I			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

nt			No.	D				F
			INO.	Program				No.
tmen	t of Planning and Development		72	Planning a	nd Zonina			02
								•=
al			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary			Increment		Annual	(Decrease)
	Title							(Col. 8
	The							less Col. 6)
	(3)							(10)
(2)	(3)	(ד)	(3)	(0)	(7)	(0)	(3)	(10)
	Discusion October Otoff							
								(0)
								(9)
								(3)
8E08		75,843 - 97,514						(1)
	Subtotal			13				(13)
								1
								1
\398		65,000						1
	Subtotal					3	260,000	3
	τοται		50	67	48	69	5 583 097	2
	TOTAL		50	07	40	09	5,585,097	2
	al ass ode (2) E03 403 E08 398 398	al lass Title ode	Al Salary Range (in dollars) (2) Iass Title ode (in dollars) (4) (2) (3) Planning Commission Staff E03 City Planner II A03 Office Clerk II Municipal Art Planner 66,640 - 74,980 Subtotal 37,526 - 40,572 75,843 - 97,514 75,843 - 97,514 Mayor's Housing Initatives 85,000 AMD - PHAB Program Director 110,000 AMD - PHAB Program Manager 65,000	al 01 al 01 ass Title Salary Fiscal code 2023 Actual Pos. 6/30/23 (in dollars) (in dollars) 6/30/23 (5) (in dollars) (4) (5) 6/30/23 (in dollars) (4) (5) Planning Commission Staff 66,640 - 74,980 (5) City Planner II 66,640 - 74,980 (5) A03 Office Clerk II 37,526 - 40,572 75,843 - 97,514 E08 Municipal Art Planner Subtotal (60,000) Mayor's Housing Initatives 85,000 (110,000) (65,000) 398 AMD - PHAB Program Director 110,000 (65,000) (110,000) 398 AMD - PHAB Program Manager Subtotal (65,000) (110,000) (110,000) 398 AMD - PHAB Program Manager Subtotal (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (110,000) (1	al No. 01 ass Title Salary Fiscal 2023 2024 ass Title Range 6/30/23 Budgeted Positions 2) (3) (4) (5) (6) Positions 203 City Planner II 66,640 - 74,980 9 9 37,526 - 40,572 3 City Planner II Subtotal Subtotal 85,000 11 1 Mayor's Housing Initatives AMD - PHAB Program Migr (Affordable Luxury Housing) 85,000 110,000 65,000 110,000 398 AMD - PHAB Program Manager Subtotal 85,000 100,000 65,000 100,000	alNo. 01assTitleSalary Range (in dollars)Fiscal 2023Increment Budgeted20(3)(4)(5)(6)(11/26/23) (7)203(3)(4)(5)(6)(7)203(3)(4)(5)(6)(7)203(11/26/23) (5)(6)(7)(7)204(11/26/23) (5)(6)(7)205(11/26/23) (5)(6)(7)205(11/26/23) (5)(6)(7)205(11/26/23) (5)(6)(7)205(11/26/23) (5)(6)(7)205(11/26/23) (5)(6)(7)205(11/26/23) (5)(6)(7)205(11/26/23) (5)(6)(7)205(11/26/23) (5)(11/26/23) (5)(11/26/23) (6)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) (7)(11/26/23) (7)(11/26/23) (7)205(11/26/23) <b< td=""><td>alNo.al01assTitleSalary Range (in dollars) (4)Fiscal 2023 Actual Pos. (5)Fiscal Budgeted Positions (6)Increment Run-PPE Budgeted Positions (7)Fiscal 2025 Budgeted Positions (8)2011/26/23 (3)66,640 - 74,980 37,526 - 40,572 75,843 - 97,5149 (1)1203Planning Commission Staff (7)66,640 - 74,980 37,526 - 40,572 75,843 - 97,5149 (1)1204Planner II (1)66,640 - 74,980 37,526 - 40,572 75,843 - 97,5149 (1)1205Mayor's Housing Initatives (AMD - PHAB Program Director (3)85,000 (1)110,000 (6)1308AMD - PHAB Program Director Subtotal85,000 (1)110,000 (6)1308AMD - PHAB Program Manager000 (1)000 (1)000 (1)000 (1)308AMD - PHAB Program Manager000 (1)000 (1)000 (1)000 (1)308AMD - PHAB Program Manager000 (1)000 (1)000 (1)000 (1)308AMD - PHAB Program Manager000 (1)000 (1)000 (1)000 (1)308AMD - PHAB Program Manager000 (1)000 (1)000 (1)000 (1)000 (1)308AMD - PHAB Program Manager000 (1)000 (1)000 (1)000 (1)000 (1)000 (1)308AMD - PHAB Program Manager000 (1)000<</br></br></br></br></br></br></br></br></br></br></br></br></br></br></td><td>Al No. 01 als 01 5 200 2023 2024 Increment 2025 Annual ass Title Salary Range 2023 2024 Increment 2025 Salary (in dollars) (in dollars) (in dollars) 6/30/23 Positions 11/26/23 Positions 2025 Annual (in dollars) (in dolla</td></b<>	alNo.al01assTitleSalary 	Al No. 01 als 01 5 200 2023 2024 Increment 2025 Annual ass Title Salary Range 2023 2024 Increment 2025 Salary (in dollars) (in dollars) (in dollars) 6/30/23 Positions 11/26/23 Positions 2025 Annual (in dollars) (in dolla

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program	-				
	artmer	t of Planning and Development			72	Planning a	and Zoning				02
Fund Ger	oral				No. 01						
Gei					01	Einer 1	Firmel		F ire and		
					Salary	Fiscal 2023	Fiscal 2024	Increment	Fiscal 2025	Annual	Inc. (Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/23	Budgeted Positions	Run -PPE 11/26/23	Budgeted Positions	Salary 7/1/24	(Col. 8
(1)	(2)	(3)			(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
		Total Permanent Full Time Transfer partial salary from other funds Gross Adjustment Board Fees Temporary/Seasonal				50	67	48	69	5,583,097 32,000 21,524 133,280 10,500	2
Total G	ross Re	quirements				50	67	48	69	5,780,401	2
		Plus: Earned Increment								51,857	
		Plus: Longevity								634 (454,579)	
		Less: (Vacancy Allowance)		Total Budget						(454,579) 5,378,313	
				Summa	ary of Personal	Services					
				al 2023		iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line		Octomen	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		<u>, , , , , , , , , , , , , , , , , , , </u>	1,915		(-)	·· /	(-)	(-)	()	
		ne - Civilian	50	3,540,079	67	5,258,712	48	69	5,213,009	(45,703)	2
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		936		21,524			21,524		
5		mp/Seas, Bd, SCG		131,416		143,780			143,780		
6											
7											
9		I Uniform Leave									
10	Shift/St										
11 12	ri&L, IC	DD, LT-Sick									
12		Total	50	3,690,876	67	5,424,016	48	69	5,378,313	(45,703)	2

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGEI				
Departmer	t	No.	Program		No.	
Depart	ment of Planning & Development	72	Planning and Zonir	ng		02
und		No.				
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
	Total	1	1		1	
	Sele	ected Associated	l Non-Tax Reven	ues by Type	-	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	n-Governmental)					
ederal		293,415	120,000	120,000	120,000	
tate						
-	vernments					
ther Fu	nds of the City					
	Total	293,415	120,000	120,000	120,000	

	В	OF PHILADELPH UDGET OFFICE 25 OPERATING B		GRA		ATION SUMM ROGRAM	IARY
Departmer	nt		No.	Program			No.
Depart	ment of Planning	and Development	72	Planning and Zor	nina		02
Fund			No.				
Grants	Revenue		08				
		Grant Title				One wet Nieuweite ein	la dan Qa da
	nding Sources					Grant Number	Index Code
<u>x</u>	Federal State	Short Range Planning Award Period			Type of Grant	G72707	724108
	Other Govt.		1 2024 June 20 2025		Reimbursement		
	Local (Non-Govt.)	July	1, 2024 - June 30, 2025	ant Objective	Reinbursement		
Supports t	ransportation plannii	ng and programming at the City a	-		ons on specific issues.		
	T		Summa	ry by Class	T		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		87,896	90,000	90,000	90,000	
100 b)	Employee Benefits		31,070				
	Class 186 - Flex (
		er's Comp Disability	780				
		er's Comp Medical					
	Class 189 - Medic		609				
		on Obligation Bonds	3,034				
	Class 191 - Pensi	on Contributions	17,313				
	Class 192 - FICA		2,604				
	Class 193 - Healt		6,600				
	Class 194 - Group	o Life	40				
	Class 195 - Group	0	90				
		cipal Plan 10 - City Match					
200	Purchase of Servic	es	392	30,000	30,000	30,000	
300	Materials and Supp	blies					
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Mise	c. Payments					
	T	otal	119,358	120,000	120,000	120,000	
	T		, , ,	Funding Source	1	1	1
-		_	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)	- · ·	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		163,848	120,000	120,000	120,000	
200	State						
300	Other Governments						
400	Local (Non-Govern						
	Т	otal	163,848	120,000	120,000	120,000	
	1			/ of Positions	Incr. D	Eiseel 2025	
Code		Catagory	Actual Pos. 6/30/23	Fiscal 2024	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)
(1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian		(3)	(4)	(3)	(0)	(1)
101	Full Time - Uniform		1 	· · · ·		· · · ·	
100		otal	1	1		1	
L	1		1	1	1		

CITY OF PHILADELPHIA	
BUDGET OFFICE	
FISCAL 2025 OPERATING BUDGET	Γ

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Planning and Zo	ning		02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	TCDI - 25th Street Co	orridor Study			G72049	720201
	State	Award Period			Type of Grant		
	Other Govt.	Ju	ıly 1, 2020 - June 30, 2022		Reimbursemen	t	
	Local (Non-Govt.)			ant Objective			
		Itant-performed tasks. The of for infrastructure design, tra	insit operations, and land u	se.	ling commitments to un	dertake more detailed p	roof-of-concept,
	-		Summa	ary by Class	-		-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica				-		
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA				-		
						-	_
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	0					
000		pal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F				-		
900	Advances and Misc.				+	-	-
	10	tal	Summary by	Funding Sour	Ce		
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		outogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		37,732			. ,	
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal	37,732				
				y of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform				+		_
	To	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

D	1			D			Ты		
Departme				Program			No.		
	tment of Planning a	and Development	72	Planning and Zo	oning		02		
Fund	-		No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	TDCI - Imagine Philad	elphia Part 2			G72050	720193		
	State	Award Period			Type of Grant				
	Other Govt.	Jul	y 1, 2020 - June 30, 2022		Reimbursemen	t			
	Local (Non-Govt.)		Gra	nt Objective					
		ltant-performed tasks. The d for infrastructure design, trar	nsit operations, and land us	e.	ling commitments to ur	dertake more detailed p	proof-of-concept,		
			Summa	ry by Class					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex C								
	Class 187 - Worke	r's Comp Disability							
		r's Comp Medical							
	Class 189 - Medica	are Tax							
		n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health				_				
	Class 194 - Group				_				
	Class 195 - Group	-			-	_	_		
		pal Plan 10 - City Match			-	_	_		
200	Purchase of Service		7,576		-	-	_		
300	Materials and Suppl	ies			-	_	_		
400	Equipment				-	_	_		
500	Contributions, Inden				-	-	_		
800	Payments to Other I				-	-	_		
900	Advances and Misc.	-	7.570						
	lc	otal	7,576	Funding Sour	200	<u> </u>	<u> </u>		
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Code		Calegory	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)		
100	Federal	(-)	85,507	(')	(-)	(-)	(*)		
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
		, tal	85,507						
				of Positions					
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)		
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal							

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depart	ment of Planning a	and Development	72	Planning and Zo	ning		02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Mantua Greenway Desig	n Proiect - LISC			G72118	720218
x	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2017 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	,		nt Objective			
	t to provide engineerii a neighborhood of Ph	ng services, cost estimation, an Iadelphia			y, a proposed bike and	pedestrian corridor and	neighborhood amenity ir
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		59,356				
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	59,356	E			
	T			Funding Sour		F: 10005	I .
		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
400	To	,					
	10		Summary	/ of Positions			
	I		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			I				1
Departme			No.	Program			No.
-	tment of Planning a	and Development	72	Planning and Zo	ning		02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Complete Streets Pla	n			G72047	720192
	State	Award Period			Type of Grant		•
	Other Govt.	Ju	uly 1, 2018 - June 30, 2020		Reimbursemen	t	
	Local (Non-Govt.)		Gra	nt Objective			
		ltant-performed tasks. The for infrastructure design, tra	insit operations, and land us	e.	ling commitments to ur	idertake more detailed p	proof-of-concept,
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					_	_
100 b)	Employee Benefits -				-	-	-
	Class 186 - Flex C					-	-
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health / Medical				-	-	-
					-	-	-
	Class 194 - Group Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	-					
300	Materials and Suppl						
400	Equipment	5					
500	Contributions, Inden	prities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
000		tal					
			Summary by	Funding Sour	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		6,328				
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	Тс	tal	6,328				
	1			/ of Positions	1		
Oct-		Catagony	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(+)	(3)	(0)	(7)
101	Full Time - Uniform					1	1
		tal				1	1
	10						-

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING			PROGRAM SUMMARY				
Departmer	nt	No.	Program No.					
Depart	ment of Planning & Development	72	Planning and Zonir	ng		02		
Fund		No.						
Comm	unity Development	100						
		1	mary by Class	F : 10004	E: 10005			
0	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	400.004	400,400	400,400	440.000	00.044		
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								
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	432,231	422,493	422,493	449,309	26,816		
			ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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			
	Sel	ected Associated		· · · · · · · · · · · · · · · · · · ·				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	000.000	100,100	100,100	110.000			
Federal		360,902	422,493	422,493	449,309	26,816		
State	versmente							
	vernments							
Juner Fü	nds of the City Total	360,902	422,493	400 400	449,309	26,816		
14 EOE (D.	rogram Based Budgeting Version)	300,902	422,493	422,493	449,309	20,810		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	_	FISCAL 2025 OFERA	DODGET		DI PROGRAMI					
Departr	ment				No.	Program				No.
Dep	artmer	t of Planning and Development			72	Planning a	nd Zonina			02
Fund	artinor				No.	r lanning e	ind Zoning			02
Com	nmunity	/ Development			100					
			Т		Fiscal	Fiscal		Fiscal		Increase
				Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	The		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
					(- <i>1</i>	(-)				(-)
1	3E04	City Planner 3	FLAN	64,965 - 83,508	1		1			
	5204		Subtotal	04,900 - 00,000	1		1			
			Subiolai							
		DEVELOPMENT PLANNING								
2	3E03	City Planner 2		58,316 - 74,980	1	1				(1)
3		City Planner 3		64,965 - 83,508	1	1	1	1	84,333	(1)
4		City Planner Manager		86,775 - 111,577	1	1	1	1	112,802	
-	0200		Subtotal	00,110 - 111,011	3	3	2	2	197,135	(1)
			Jubiotai		5	5	۷	2	197,100	(1)
		HISTORIC COMMISSION								
5		Historic Preservation Planner 2		64,965 - 83,508	1	1	1	1	84,533	
5	5611		Subtotal	04,900 - 00,000	1	1	1	1	84,533	
			Subiolai			1		1	04,000	
		IMPLEMENTATION								
6		City Planner 3		64,965 - 83,508	1	1	1	1	83,508	
Ŭ	0204		Subtotal	04,000 - 00,000	1	1	1	1	83,508	
			Subtotal			•			00,000	
		TRANSPORTATION AND INFRASTRUC	TURE							
7	3E04	City Planner 3	TORL	64,965 - 83,508			1	1	84,133	1
'	0204		Subtotal	04,000 - 00,000			1	1	84,133	1
			Jupitolai						01,100	•
			Total		6	5	6	5	449,309	
•										

		CITY OF PHIL BUDGET O FISCAL 2025 OPER	OFFICE		г			ST OF F	DULE 100 POSITIONS ROGRAM			
Departi	nent				No.	Program					No.	
	artmer	nt of Planning and Development			72	Planning a	and Zoning				02	
Fund Con	nmunity	y 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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
(.)	(-)	Total Full Time			(1)	6	5	6	5	449,309	(::)	
Total G	ross Re	quirements				6	5	6	5	449,309		
	1033 116	Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)						0		443,003		
				Total Budget						449,309		
					ary of Personal							
				al 2023		iscal 2024	1		al 2025	Inc. / (Dec.)	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Lump S			400.001	_	400.400	-	_	440.000			
		ne - Civilian	6	429,964	5	422,493	6	5	449,309	26,816		
-		ne - Uniform Gross Adj.										
		mp/Seas, Bd, SCG										
		np/Seas, Bd, SCG		2,267								
-		ne - Uniform		2,201								
		/ Overtime - Civilian										
9		d Uniform Leave										
10	Shift/St											
11		DD, LT-Sick										
12												
		Total	6	432,231	5	422,493	6	5	449,309	26,816		

	CITY OF PHILADELPHI BUDGET OFFICE SCAL 2025 OPERATING BU	PERFORMANCE MEASURES							
Department		No.	Program		No.				
Planning & D	Development	72	Development Service	S	03				
		Program Descri							
invest encoura providir residentia lacking in the goals o partne processes to educa	DS group works with Philadelphia econ fors, developers, institutions, and reside ages partners to align with its inclusive of training for Philadelphians to advance projects that incorporate sustainable of some neighborhoods; and partnering v f DS are to create a platform for conne rs, and investors, as well as continuing to ensure that the development comm ate the public and private development sions. DS also works to resolve novel of b	ents in the revitaliz growth goals by cr ce into family-susta design elements; e vith local small bus crting and helping i to collaborate with nunity can navigate community on the	ation of underserve eating new jobs with ining jobs; develop expanding access to sinesses and develop minority and disadw h other City depart processes succes approval process is s or conflicting dire	ed neighborhoods. It th opportunities for ing mixed-income a o new goods, servic opers on projects. N rantaged businesse ments to simplify an sfully. Developmen for City department	Philadelphia advancement; and affordable ces, and facilities More specifically, es with resources, ad streamline t Services works s, boards, and				
		Program Objec	tives						
processes -Become a City has an -Promote o	e and simplify the development review more predictable and efficient. leading source of credible and timely of interest or plays a direct role. pportunities for inclusive growth by spe cluding affordable housing, life science	data on location, prearheading timely in a labs and offices, a	rogress, and cost o removal of obstacle and public projects.	f development proje s for significant or o	ects in which the				
	P	erformance Mea	asures						
	Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target				
	(1)		(2)	(3)	(4)				
•	e of development process inquiries rece /ithin one business day	eiving an initial	87%	90%	90%				
<u>Comments:</u>	The Development Services division has experienced recent changes with the departure of team members. These members carrried 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								
Developme	ent Service Committees (full meetings)		2	4	4				
<u>Comments:</u>	The number of full meetings has declined in by the Development Services Division to he				oosed and an effort				
	Development process inquiries receiving a response within one business day			500	500				
<u>Comments:</u>	The Development Services division has experienced recent changes with the departure of team members. These members carrried 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.								
	gement: number of community member rted to understand processes	rs engaged	629	400	600				
Comments:	Outreach opportunities for the Developmen slowly starting to emerge.	t Services Division a	re currently in flux, an	d more engagement o	opportunities are				
	•								
Comments:									
	L								
Comments:									

PROGRAM SUMMARY - ALL FUNDS

	OCAL 2023 OF LIVATING DC	201.				
Department		No.	Program			No.
Denartme	nt of Planning and Development	72	Development Serv	vices		03
Departifie			ary by Fund	1003		03
				Figure 10004	Fig. a 1 0005	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	375,724	394,085	394,085	439,788	45,703
	Total	375,724	394,085	394,085	439,788	45,703
	Sur	nmary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	5	5	6	1
010	General	5	5	5	0	1
	Total Full Time	5	5	5	6	1
		nmarv of Non-	Tax Revenues b	v Fund		
	•	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
E	E.m.d		-			
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	(4 000 000)
				7,000,000	2,100,000	(4,900,000)
	3	1	ated Capital Pro			
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating (Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	-		-	-	
(1)	(2)	(3)	(4)	(5)	(6)	(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

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING			PROGRAM	SUMMARY		
Departme	nt	No.	Program		No.		
Depar	tment of Planning and Development	72	Development Serv	ices		03	
Fund		No.					
Gener	al	01					
		1	nary by Class	E : 10004	51 1 0005		
0	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)	
		275 704	204.095	204.085	420 799	4E 70	
a) b)	Personal Services	375,724	394,085	394,085	439,788	45,703	
/	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	
			ary of Positions	I	51 1 0005		
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
	Octoment	Positions	Budgeted	Run	Budgeted	or	
Code	Category (2)	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1) 101	(2) Full Time - Civilian	(3)	(4) 5	(5)	(6)	(7)	
101	Full Time - Uniform	5	5	5	0		
105	Total	5	5	5	6		
		ected Associated	÷		0		
	361	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(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	
ederal						• • • •	
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	4,609,055	3,100,000	7,000,000	2,100,000	(4,900,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.	
Department of Planning and Development Fund			72	Developm	ent Services	3			03			
			No.									
Ger	neral				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 2 3 4 5	A398 A398 A398	Deputy Director AMD - Analyst AMD - Manager AMD - Senior Analyst AMD - TBD			145,516 50,000 76,489 61,950 - 74,082 56,000	1 3	1 1 3	1 3	1 1 3 1	145,516 76,489 197,926 56,000	(1) 1	
Total G	iross Re	equirements Plus: Earned Increment				5	5	5	6	475,931	1	
		Plus: Longevity										
		Less: (Vacancy Allowance)										
				Total Budget						439,788		
				Summa	ary of Personal	Services						
				al 2023		iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos (Col. 8 less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Lump S								. ,	. ,	. ,	
		ne - Civilian	5	375,724	5	394,085	5	6	439,788	45,703	1	
		ne - Uniform										
4	Bonus,	Gross Adj.										
5	PT, Ter	mp/Seas, Bd, SCG										
6	Overtin	ne - Civilian										
7	Overtin	ne - Uniform										
8	Holiday	y Overtime - Civilian										
	Unused	d Uniform Leave										
9												
	Shift/St	tress										
10	Shift/St	tress DD, LT-Sick										
CITY OF PHILADELPHIA												
---	---	--	--									
BUDGET OFFICE	DEDEOE	MANCE MEA	SUDES									
FISCAL 2025 OPERATING BUDGET	PERFOR		.50KE3									
Department No.	Program		No.									
Planning & Development 72	Community Developn	nent	04									
Program Desc												
DPD's community development activities are carried out through (DHCD) and Philadelphia Housing Development Corporation (PF vacant land management, and greening programs. PHDC's Land land to productive use and works to consolidate publicly owned la acquire and return land to community assets and tax-producin strengthens and improves Philadelphia's neighborhoods with affor for homeowners and renters, and economic development. This g affordable housing and community development, with programs in and loans for homeowners and landlords. PHDC's Design and C assets and supports the City in the efficient and cost-effective con expands access to public art by ensuring that art remains acce development is ou Program Obje During FY25, PHDC and DPD will continue to expedite the disposi organizations to remove blight and improve neighborhoods. Throu neighborhood infrastructure and support small commercial busines	the Division of Hous (IDC). DHCD's activiti Management Division and to make it easier g properties. PHDC's dable housing, public roup focuses on app focuses on app focus of publicly owned for NPI, it also will ex	tes focus on reside n returns vacant and for individuals and s Community Inves c art, social impact roaches to equitable ousing financing, re sists in the mainter ojects. PHDC's Per d to the communitie	nt engagement, nd tax delinquent organizations to trent Group projects, support le investment in ental assistance, nance of PHDC cent for Art fund es where new									
Performance M	easures											
	Fiscal 2023	Fiscal 2024	Fiscal 2025									
Description	Year-End	Target	Target									
		-	_									
(1)	(2)	(3)	(4)									
Unique lots stabilized, greened, and maintained	13,708	13,000	13,000									
Comments:												
Land Bank: Number of tax foreclosure properties acquired	0	TBD	TBD									
<u>Comments:</u> There has not been a Muncipal Tax Lien Sheriff sale since Ma Sheriff's Office to restart the sales.	rch 2020, but the Parke	r Administration is wo	rking with the									
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 during Summer 2023. Some of the parcels required zoning ch through the rezoning process.		•••	rd that were settled									
Land Bank: Gross revenue generated from land sales	\$ 360,660	\$ 200,000	\$ 200,000									
Comments:												
Comments:	-											
· · · · · · · · · · · · · · · · · · ·												
Comments:												

PROGRAM SUMMARY - ALL FUNDS

	OGAL 2020 OF LIVATING DE					
Department		No.	Program			No.
Departme	nt of Planning and Development	72	Community Develo	opment		04
Doparane			ary by Fund			01
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
_ .						
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	13,646,325	12,360,000	12,560,000	6,360,000	(6,200,000)
080	Grants Revenue	163,000				
		10 000 005	40,000,000	10 500 000	0.000.000	(0.000.000)
	Total	13,809,325	12,360,000	12,560,000	6,360,000	(6,200,000)
	Sur	nmary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			()	()	()	()
	Total Full Time					
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	T dila		-			
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	227,838				
	Total	227,838				
			ated Capital Pro	ierts		
Damt	3				Final 2025	Final 2025
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S		ated Operating			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	-			(6)	(7)
		(3)	(4)	(5)	(0)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Depart	ment of Planning and Development	72	Community Development			04
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
ederal						
State						
	vernments					
Other Fu	nds of the City					
74 FOF (D.	Total					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		•••	_			• •
Departm			Program			No.
Depa Fund	artment of Planning and Development	72	Community Devel	opment		04
		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4)	(5)	(6)	(7)
201		Schedule 200 - P	ulchase of Ser	VICES		
201 202	Cleaning & Laundering Janitorial Services					
205 209	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication					
	Postal Services					
210						
211	Transportation Licenses, Permits & Inspection Charges					
215	Commercial off the Shelf Software Licenses					
210	Electric Current					
220	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities Professional Services	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)
	Professional Services Professional Svcs Information Technology	0,020,300	3,000,000	0,000,000	3,300,000	(2,700,000)
	Accounting & Auditing Services Legal Services					
253 254	Mental Health & Intellectual Disability Services					
254	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258 259	Court Reporters Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)	1				
	Total	6,026,500	5,860,000	6,060,000	3,360,000	(2,700,000)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departm	nent	No.	Program			No.
Depa	artment of Planning and Development	72	Community Deve	lopment		04
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		le 500 - Contrib				
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	7,619,825	6,500,000	6,500,000	3,000,000	(3,500,000)
		7 040 005	0 500 000	0 500 000	0.000.000	(0, 500, 000)
	Total	7,619,825	6,500,000 0 - Debt Service	6,500,000	3,000,000	(3,500,000)
70.1		Schedule 70	U - Debt Service	es in the second se	-	
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	umonts to Othou	r Eunds		
901	Payments to General Fund	lieuule 000 - Faj		runus		
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
012		1				
		1	1			
	Total					
		0 - Advances an	d Other Miscella	aneous Pavmen	ts	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

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

	FISCAL 2025 OFERATIN		1			ALS, DI FI	
Depart	ment		No.	Program			No.
_	partment of Planning and Development		72	Community De	velopment		04
Fund			No.				
Ge	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1) 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		0,020,000	0,000,000	0,000,000	0,000,000	(2,100,000)
Minor	· ·	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe num	ose or scope of
Object		Actual	Original	Estimated	Proposed		led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
250	PENNSYLVANIA HORTICULTURAL SOCIETY	4,144,000	2,890,000	2,890,000	2,890,000	Greening projects t	
						vacant lots, streets,	
						and tree plantings,	education and
						technical assistance	e to support the
						community.	
0050		70.000	70.000	70.000	70.000	-	
0250		70,000	70,000 87,500	70,000 87,500		To increase housin outreach services to	•
	NEIGHBORHOOD ADVISORY COMMITTEES PHILADELPHIA VIP	75,000	75,000	75,000	,	requirements of Bill	
	CENTER IN THE PARK	56,250	56,250	56,250		ensure low-income	
	SENIOR LAW CENTER	56,250	56,250	56,250		enrolled in available	
	LIBERTY RESOURCES	56,250	56,250	56,250		programs and affor	
	URBAN LEAGUE	68,750	68,750	68,750	68,750	plans with Dept. of	Revenue
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	1,300,000	2,500,000	2,500,000		The Same Day Wo	rk & Pay Program
0250	PHILA AUTHORITY FOR INDUSTRIAL DEV.	200,000				Point Breeze Clean	ing
0250	COMMUNITY LEGAL SERVICES			200,000		Rowhouse Protecti	on Project
	Total	6,026,500	5,860,000	6,060,000	3,360,000		
		-,,	-,,	.,,	-,,		

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

					,	
Depart	ment		No.	Program		No.
Dep	partment of Planning and Development		72	Community De	velopment	04
Fund			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
			Original			
Object	or Provider	Actual		Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	6,500,000	6,500,000	6,500,000		PLB operations. Also real estate
						acquisition and the maintenance of
						structures the PLB intends to aquire
						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	
) (Program Based Budgeting Version)					

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2025 OPERATING I		PROGRAM SUMMARY			
Departmen	t	No.	Program			No.
Departi	ment of Planning & Development	72	Community Development 04			
Fund		No.				
Grants	Revenue	08				
	T	1	mary by Class			•
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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				
		Summa	ary of Positions			-
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Rever			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
L	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)	2,410				
Federal						
State						┨────┤
	vernments	225,428				l
Other Fur	nds of the City	007.055				
1	Total	227,838				

	В	OF PHILADELP UDGET OFFICE 25 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM			MARY
Departme	nt		No.	Program			No.
Depar	tment of Planning	and Development	72	Community Dev	elopment		04
Fund			No.	•			
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		AGEMENT PROJECT			G72760	722161
	State	Award Period			Type of Grant		
X	Other Govt.	1	2/18/16 - 2/19/19		REIMBURSEM	ENT	
	Local (Non-Govt.)			nt Objective			
Local grar	nt by Philadelphia Ho	using Authority for Housing a			lize vacant and blighted	l land.	
	1			ry by Class		T =:	I :
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1) 100 a)	Personal Services	(2)	(5)	(+)	(3)	(0)	(7)
100 a)	Employee Benefits	- Total					
100.5)	Class 186 - Flex 0						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	•					
		on Obligation Bonds					
	Class 191 - Pensi	-					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Servic		163,000				
300	Materials and Supp		,				
400	Equipment						
500	Contributions, Inde	mnities and Taxes					
800	Payments to Other						
900	Advances and Miso						
	т	otal	163,000				
			Summary by	Funding Sour	ce	•	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenue	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments	S	225,428				
400	Local (Non-Govern	mental)					
	Т	otal	225,428				
				of Positions			
		Ostanan	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101 105	Full Time - Civilian						1
105		otal					
		υιαι					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme			No.	Program			No.
Depart	tment of Planning a	and Development	72 No.	Community Dev	elopment		04
	Revenue		08				
		One of Title				One and Neural and	la dan Oa da
FU	nding Sources	Grant Title				Grant Number	Index Code
	Federal State		RANSFORMATION INITIA	IIVE	Type of Grant	G72519	722077
x	Other Govt.	Award Period	2/12/16 2/10/10		REIMBURSEME		
^	Local (Non-Govt.)		2/18/16 - 2/19/19	ant Objective	REIWBURSEWE		
	Local (Non-Covi.)		0,				
To revitaliz resources		hborhoods through impleme	nting the following goals: E	light prevention, assen	nbling land for developm	ent, neighborhood inve	stments and leveraging
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
		r's Comp Disability					
	Class 188 - Worke	1					
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.	,					
	Tc	otal	Summary by	· Eunding Sour			
	1			/ Funding Sour		Fire al 0005	1
Code		Catagon	Fiscal 2023 Actual	Fiscal 2024	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase
Code		Category		Original			or
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(+)	(5)	(0)	(7)
200	State						
300	Other Governments						
400	Local (Non-Governm		2,410				
100	,	tal	2,410				
				y of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Тс	tal					

BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PERFO	PERFORMANCE MEASURES			
Department No.	Program		No.		
Planning & Development 72	Housing Developme	nt	05		
Program Desc DPD's housing development programs are carried out through	•				
(DHCD) and PHDC. Projects and programs include the production of new affordable and special needs housing units, the preservation of existing affordable housing, and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.					
Program Obje	ectives				
-Launch the "One Front Door" portal that will enable residents to a -Help residents secure safe, healthy, and affordable homes by pro- units, helping them avoid foreclosure, and assisting with their rent -Through the Turn the Key and Philly First Home programs, suppo- In FY25, will continue to administer the Shallow Rent Program. F households.	eparing them for hom and utility costs. ort more residents to	eownership, financ	ing affordable ers in FY25.		
Performance N	leasures				
	Fiscal 2023	Fiscal 2024	Fiscal 2025		
Description	Year-End	Target	Target		
(1)	(2)	(3)	(4)		
Mortgage foreclosures diverted	608	1,100	1,100		
<u>Comments:</u> The number of homes saved in FY23 was low due to the intro assists delinquent homeowners with up to \$50,000 in back m 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 level funding with FY24, and the target is consistent with the	which allowed them to				
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 framp back up gradually in FY24.	preclosure counsel. DPI	D expects court activity	to resume and		
Homeowners' assistance grants	1160	900	900		
Comments: While the target was exceeded by a significant amount in FY2 actuals in FY24.	23, high interest rates a	nd lack of housing sup	ply may decrease		
Number of units preserved	288	200	200		
Comments: Increases in Neighborhood Preservation Initiative (NPI) fundi					
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	peen steadily increasing].			

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING	BUDGET				
Department		No.	Program	No.		
Departme	nt of Planning and Development	72	Housing Development			
			ary by Fund			05
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
010	General	15,000,000	15,000,000	15,000,000	(0)	(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
120		00,401,700	102,004,000	02,000,140	02,027,002	10,220,000
	Total	179,574,383	456,943,903	406,689,046	391,371,492	(15,317,554
		Summary of Full 1				(10,011,001
Fund		Actual Positions	Fiscal 2024	Increment Run	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Community Development	17	23	(3)	27	4
120	Housing Trust	16	15	20	29	14
120		10	15	22	29	14
	Total Full Time	33	38	42	56	18
		Summary of Non-			50	10
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Final 2025	
E	E.u. I		-	-	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Associ				
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
	Employee Benefits - Uniform					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program No.				
	tment of Planning and Development	72	Housing Developm	ent		05	
Fund		No.					
Genera	al Fund	01	nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Class	Description	Obligations	Appropriations	Obligations	Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100	Employee Compensation	(3)	(+)	(3)	(0)	(7)	
a)	Personal Services						
a) b)	Employee Benefits						
200	Purchase of Services	15,000,000	15,000,000	15,000,000		(15,000,000	
300	Materials and Supplies	13,000,000	13,000,000	13,000,000		(13,000,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800							
	Payments to Other Funds						
900	Advances and Misc. Payments	45 000 000	45 000 000	45 000 000		(45,000,00)	
	Total	15,000,000	15,000,000 ary of Positions	15,000,000		(15,000,00	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sel	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1) (2)		(3)	(4)	(5)	(6)		
	on-Governmental)					ļ	
ederal							
State						<u> </u>	
	overnments					ļ	
Other Fu	nds of the City					 	
	Total						

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.	
	artment of Planning and Development	72	Housing Developr	nent		05	
Fund		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
ooue	Beschption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)	
(1)		Schedule 200 - F			(0)	(*)	
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	15,000,000	15,000,000	15,000,000		(15,000,000)	
	Professional Svcs Information Technology		, ,	, ,			
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	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)						
1	Total	15,000,000	15,000,000	15,000,000		(15,000,000)	

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

Department No. Program Department of Planning and Development 72 Housing Development Fund No. 01 General 01 Fiscal 2023 Fiscal 2024 Class Description Obligations Appropriation (1) (2) (3) (4) (5)	Fiscal 2025 Proposed Budget (6)	No. 05 Increase
Fund No. General 01 Fiscal 2023 Fiscal 2023 Fiscal 2024 Actual Original Class Description Obligations Appropriation Obligations	Proposed Budget	
General 01 Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2024 Actual Original Class Description Obligations Appropriation	Proposed Budget	Increase
Fiscal 2023 Fiscal 2024 Fiscal 2024 Class Description Obligations Appropriation	Proposed Budget	Increase
ActualOriginalEstimatedClassDescriptionObligationsAppropriationObligations	Proposed Budget	Increase
Class Description Obligations Appropriation Obligations	Budget	
		or
	(0)	(Decrease) (7)
City City <thcity< th=""> City City <thc< td=""><td></td><td>(15,000,000</td></thc<></thcity<>		(15,000,000
200 Professional Services (250-254, 257-259) 15,000,000 15,000,000 15,000,000 290 Payments for Care of Individuals		(13,000,000
Minor Name of Contractor Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Object or Provider Actual Original Estimated Proposed		ose or scope of ded. Include, if
Code Obligations Actual Original Estimated Proposed		t cost of service.
Observe Observe Opserve Opserve <t< td=""><td>Targeted Eviction [</td><td></td></t<>	Targeted Eviction [
	5	

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY					
Departme	nt	No.	Program No.					
Depart	tment of Planning and Development	72	Housing Developm	ient		05		
Fund		No.						
Grants	Revenue	08						
			nary by Class	F i 1 000 (51 1 0005			
01	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	105 170						
a)	Personal Services	165,476						
b)	Employee Benefits							
200	Purchase of Services	58,645,172	112,051,433	112,051,433	119,336,537	7,285,10		
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	7,285,10		
	1		nry of Positions		1			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associated						
	Description	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or (Decrease)		
		Revenues	Budget	Revenues	Budget	(Decrease)		
ocal /N	(1) on-Governmental)	(2)	(3) 1,826,222	(4) 1,826,222	(5) 1,826,222	(6)		
ederal		40,830,405	104,925,211	104,925,211	1,826,222	7,585,10		
State		40,030,405	5,300,000	5,300,000	5,000,000	(300,00		
	overnments	+	5,500,000	3,300,000	3,000,000	(300,00		
	inds of the City	+						
	Total	40,830,405	112,051,433	112,051,433	119,336,537	7,285,10		

Total 71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program No.				
Depar	tment of Planning a	and Development	72	Housing Development				
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	HOME INVESTMENT F	PARTNERSHIPS	G72712			722004	
	State	Award Period			Type of Grant			
	Other Govt.	7	/1/24 - COMPLETION		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective				
	•	ommunity Development expect funds to increase the level of a	ffordable housing in the C	•	eral Home Investment P	rogram. The resources	will be used in	
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
01033		Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	· ·	77,899					
100 b)	Employee Benefits -	- Total	21,901					
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r'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		8,164					
	Class 194 - Group		3					
	Class 195 - Group	8	56					
		pal Plan 10 - City Match						
200	Purchase of Service		24,445,973	77,598,061	77,598,061	85,183,165	7,585,104	
300	Materials and Suppl	les						
400	Equipment							
500 800	Contributions, Inden							
900	Payments to Other I Advances and Misc.							
900		otal	24,545,773	77,598,061	77,598,061	85,183,165	7,585,104	
	TC.	Jai		Funding Source		03,103,103	7,303,104	
	[Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
0040		outogoly	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governr	mental)						
	Тс	otal	5,751,390	77,598,061	77,598,061	85,183,165	7,585,104	
				of Positions				
		0.1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category (2)	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105		tal						

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

	TISCAL 2023 OF LKATIN				CARL OF INDIVIDUALS, DT FROGR			
Departi			No.	Program	No.			
Dep Fund	partment of Planning and Development		72 No.	Housing Devel	opment		05	
	nts Revenue		08					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		24,445,973	77,598,061	77,598,061	85,183,165	7,585,104	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code			Appropriation	Obligations	Budget	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 r	rental	
						developments that		
						Low-Income Housir	ng Tax Credits.	
250	Rental Assistance to the Homeless	2,028,023	2,033,000	2,033,000	2,033,000	To provide housing management and re to homeless person sufficiency through Community Real Es Friends Rehab. Pro as large-scale new where public invest made.	ental assistance a, to provide self- contracts with PA state Corp and bgram is defined homeownership	
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 administrati implementation of h		
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000		To make capital imp existing affordable r order to remain in o preserve much-nee units.	ental projects in peration and	
250	American Recovery Program (ARP)		42,007,561	42,007,561	42,007,561	Housing Related Ac	ctivities	
250	DHCD Reserve Appropriations		22,633,500	22,633,500	30,243,604	Appropriations rese award amounts tha liquidated or have n obligated in the City system.	t have been ot yet been	
	Total	24,445,973	77,598,061	77,598,061	85,183,165	1		
	(Program Based Budgeting Version)		1					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.	
Depar	tment of Planning	and Development	72	Housing Develop	opment 05			
Fund		•	No.					
Grants Revenue 08								
Eu	nding Sources	Grant Title				Grant Number	Index Code	
			INITIES FOR PERSONS W			Grant Number G72740	722010 / 722011	
^	State	Award Period	JNITIES FOR FERSONS IN		Type of Grant	G72740	7220107722011	
	Other Govt.	Award r enou	7/1/24 - COMPLETION		REIMBURSEME	NT		
	Local (Non-Govt.)			ant Objective	REIMBORGEME			
This is a re	egional grant adminis	tered by the City of Philadelp	hia which provides funding	to organizations that su	pport AIDS victims.			
			Summa	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		87,577					
100 b)	Employee Benefits	- Total	43,282					
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	er's Comp Disability	57					
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medicare Tax		1,215					
	Class 190 - Pension Obligation Bonds		4,176					
	Class 191 - Pensio	on 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 - Munici	ipal Plan 10 - City Match						
200	Purchase of Service	es	8,805,658	10,327,150	10,327,150	10,327,150		
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inder	nnities and Taxes						
800	Payments to Other	Funds						
900	Advances and Misc	. Payments						
	To	otal	8,936,517	10,327,150		10,327,150		
			Summary by	Funding Source	e	-	=	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		8,157,657	10,327,150	10,327,150	10,327,150		
200	State							
300	Other Governments							
400	Local (Non-Govern	mental)						
	Т	otal	8,157,657	10,327,150	10,327,150	10,327,150		
				of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	otal						

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
	tment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SECTION 108 - VARI	ous			G72715	VARIOUS
	State Award Period Type of Grant						
	Other Govt.		7/1/24 - COMPLETION		REIMBURSEME	T	
	Local (Non-Govt.)		Gr	ant Objective			
The Sectic projects.	on 108 Loan program	provides communities with a	-		using rehabilitation, put	lic facilities, and other p	hysical development
	1		Summ	ary by Class	1		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	- · ·					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica						
	Class 190 - Pensio Class 191 - Pensio	n Obligation Bonds					
	Class 191 - Perisio	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Modical					
	Class 194 - Group						
	Class 195 - Group						
	1	pal Plan 10 - City Match					
200	Purchase of Service			4,000,000	4,000,000	4,000,000	
300	Materials and Suppl			1,000,000	1,000,000	1,000,000	
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal		4,000,000	4,000,000	4,000,000	
			Summary b	y Funding Sourc		, ,	-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4,000,000	4,000,000	4,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal		4,000,000	4,000,000	4,000,000	
	Summary of Positions						
O a da		Catagony	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)		Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ ` /	(0)	(7)	(3)	(0)	(')
101	Full Time - Uniform			1			
		tal		1			
	10			1			

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme		- Development		Program			No. 05	
Depar Fund	tment of Planning a	and Development	72 No.	Housing Develop	Housing Development			
Grants	s Revenue		08					
Eu	Inding Sources	Grant Title				Grant Number	Index Code	
X	Federal	EMERGENCY RENTAL	ASSISTANCE PROGRA	М		G72381 / G72382	721377 / 723178	
	State Award Period			Type of Grant				
	Other Govt.		5/10/21 - 9/30/25		REIMBURSEME	NT		
	Local (Non-Govt.)		Gra	nt Objective				
	• •	nce Program will provide familie I other expenses related to hou	sing incurred due, directly					
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
01833		Description	Obligations	Appropriations	Obligations	Budget	(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							
	Class 194 - Group							
	Class 195 - Group	-						
000		pal Plan 10 - City Match	05 000 544	0.000.000	0.000.000	0.000.000		
200	Purchase of Service		25,393,541	8,000,000	8,000,000	8,000,000		
300	Materials and Suppli	les						
400 500	Equipment Contributions, Indem	anitios and Taxos						
800	Payments to Other F							
900	Advances and Misc.							
000	To	,	25,393,541	8,000,000	8,000,000	8,000,000		
				Funding Sourc				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		26,921,358	8,000,000	8,000,000	8,000,000		
200	State							
300	Other Governments							
400	Local (Non-Governm							
	То	otal	26,921,358	8,000,000 • of Positions	8,000,000	8,000,000		
	T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	otal						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
BUDGET OFFICE	
FISCAL 2025 OPERATING BUDGE	Т

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	-4		No.	Due manue			No.
				Program			
Depart	tment of Planning a	and Development	72 No.	Housing Develop	ment		05
	Devenue						
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	HOUSING AND RELA	TED ACTIVITIES			G72724	720008
	State	Award Period			Type of Grant		
	Other Govt.		7/1/24 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		Gr	ant Objective			
	tances in which the C appropriations for thes	ity of Philadelphia was notifie se grant awards.	d of available federal Gra	nts for housing related pr	ojects after the prepara	tion of the budget, it wa	s deemed necessary to
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r'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 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S		5,000,000	5,000,000	5,000,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other I	Funds					
900	Advances and Misc.	Payments					
	To	otal		5,000,000		5,000,000	
	1			y Funding Sourc	e		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(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-Governm	,					
	Тс	otal	C	5,000,000	5,000,000	5,000,000	
_	I		-	y of Positions	Iner Dur	Final 0005	
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)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(3)	(7)	(0)	(0)	(1)
101	Full Time - Uniform						ł
100		otal	1				1
							•

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
	tment of Planning a	and Development	72	Housing Develop		05		
Fund	_		No.					
Grants Revenue 08								
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	TEMPLE UNIVERSITY -	HOUSING FUND			G72L25	720065	
	State	Award Period			Type of Grant			
x	Other Govt. Local (Non-Govt.)	7/1	/24 - COMPLETION	nt Objective	ADVANCE			
Local grar	It by Temple Universit	y for Housing and Community [
	T			ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations	Obligations	Budget (6)	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0)	(7)	
100 a)	Employee Benefits -	Total						
100 D)	Class 186 - Flex Ca							
	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 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	s		1,826,222	1,826,222	1,826,222		
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	То	tal		1,826,222	1,826,222	1,826,222		
	Г		1	Funding Sourc				
		_	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)		1,826,222	1,826,222	1,826,222		
400		tal		1,826,222	1,826,222	1,826,222		
	10		Summary	of Positions	1,020,222	1,020,222		
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	otal	1					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

D 1	1		I NI				I NI
Departme			No.	Program			No.
	ment of Planning a	and Development	72	Housing Develop	ment		05
Fund	_		No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	NEIGHBORHOOD RE	VITALIZATION & ELIMIN	ATION OF BLIGHT		G72708	722001
X	State	Award Period			Type of Grant		
	Other Govt.	7	7/1/24 - COMPLETION		REIMBURSEME	NT	
	Local (Non-Govt.)		Gr	ant Objective			
		vania has provided for housin tion of communities within its l	boundaries and has contr	ibuted funding for those			
			Summ	ary by Class	-		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		_				
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica						
		n Obligation Bonds					
	Class 191 - Pensio Class 192 - FICA	n Contributions					
	Class 192 - HCA Class 193 - Health	/ Modical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service			300,000	300,000		(300,000)
300	Materials and Suppl			,			(,)
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	To	tal		300,000	300,000		(300,000)
			Summary by	Funding Source	e		-
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			300,000	300,000		(300,000)
300	Other Governments						
400	Local (Non-Governm	,					
	To	tal	Currence of	300,000	300,000		(300,000)
				y of Positions	Jacob Di	First 0005	
Codo		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)
Code (1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ ` /	(0)	(*)	(0)	(0)	(')
101	Full Time - Uniform			1			1
		tal		1			1

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Depar	tment of Planning a	and Development	72	Housing Develop	ment		05
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HOUSING AND RELAT	ED ACTIVITIES			-	-
x	State	Award Period			Type of Grant		
	Other Govt.	7/	1/24 - COMPLETION		REIMBURSEMEI	NT	
	Local (Non-Govt.)		Gı	ant Objective			
	tances in which the C appropriations for thes	ity of Philadelphia was notified e grant awards.			ects after the preparation	on of the budget, it was	deemed necessary to
			Summ	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madiaal					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service			5,000,000	5,000,000	5,000,000	
300	Materials and Suppl			3,000,000	3,000,000	5,000,000	
400	Equipment						
500	Contributions. Inden	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal		5,000,000	5,000,000	5,000,000	
			Summary b	y Funding Sourc		-,,	<u></u>
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			5,000,000	5,000,000	5,000,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	Tc	tal		5,000,000	5,000,000	5,000,000	
	1			ry of Positions	h	Fi 10005	
Code	1	Catagory	Actual Pos. 6/30/23	Fiscal 2024	Incr. Run PPE 11/26/23	Fiscal 2025	Inc. / (Dec.)
Code (1)	1	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(0)	(ד)	(0)	(0)	(')
101	Full Time - Uniform		1				1
		tal					

F	CITY OF PHILADELPI BUDGET OFFICE ISCAL 2025 OPERATING		PROGRAM SUMMARY						
Departmen	t	No.	Program No.						
Depart	ment of Planning and Development	72	Housing Developm	nent		05			
Fund		No.							
Comm	unity Development	100							
	Summary by Cl				F i 1 0005				
0		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services	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			
		Summa	ary of Positions						
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele		l Non-Tax Reven		1				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	n-Governmental)	00.044.070	000 007 000	000 007 000	000 700 000	(40,440,000			
Federal		38,044,873	222,827,826	222,827,826	203,709,000	(19,118,826			
State	vernments								
	nds of the City								
	Total	38,044,873	222,827,826	222,827,826	203,709,000	(19,118,826			

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.
Depa	artment of Planning and Development	72	Housing Develop	ment		05
Fund		No.				
Com	munity Development	100				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
_		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,165				
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	45,080,346	222,827,826	222,827,826	203,709,000	(19,118,826)
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	45,081,511	222,827,826	222,827,826	203,709,000	(19,118,826)

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

Fund	nent		N.					
Fund Cor Class (1) 250s 290 Minor Object Code 250 250 250		No.	Program	No.				
Cor Class (1) 250s 290 Minor Object Code 250 250 250	artment of Planning and Development		72	Housing Development 05				
Class (1) 250s 290 Minor Object Code 250 250	nmunity Development		No. 100					
(1) 250s 290 Minor Object Code 250 250 250							1	
(1) 250s 290 Minor Object Code 250 250 250			Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or	
(1) 250s 290 Minor Object Code 250 250 250	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
290 Minor Object 250 250 250	(2)		(3)	(4)	(5)	(6)	(7)	
Minor Object Code 250 250	Professional Services (250-254, 257-259)		45,080,346	222,827,826	222,827,826	203,709,000	(19,118,826)	
Object Code 250 250 250	Payments for Care of Individuals							
Code 250 250 250	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of	
250 250 250	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
250 250		Obligations	Appropriation	Obligations	Budget	applicable, unit		
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	30,409,000	13,909,000	13,909,000	13,906,000	Provision for roof ar repair services as w		
	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	572,000	Provision of financia and moderate incor energy related eme	ne households for	
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial service to community based organizations, including management training and board training as well as other svcs		
	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive housing and financ 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 Phila YouthBuild Program		
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comp management syster keeping vacant lots of debris, open spar and neighborhood <u>o</u> stabilize vacant land	n that includes reasonably free ce planning, green projects to	
71 521								

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

	TISCAL 2023 OF LINATI					ALS, DI FI		
Depart			No.					
	partment of Planning and Development		72	Housing Devel	opment		05	
Fund Cor	nmunity Development		No. 100					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			See Prece	ding Page	•		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	t cost of service.	
250	NEIGHBORHOOD BASED RENTAL	82,079				To make capital im	provements to	
	PRESERVATION					existing affordable		
						order to remain in o	•	
						preserve much nee	eded affordable	
						units.		
250	PHILADELPHIA HOUSING DEV CORP					To be used for the	administration	
250	A) ADMINISTRATION	2,272,000	2,272,000	2,272,000	2 272 000	and implementation		
	B) PROGRAM DELIVERY	4,428,000	9,928,000	9,928,000		housing programs.		
		4,420,000	3,320,000	0,020,000	3,320,000	nousing programs.		
250	DHCD RESERVE APPROPRIATIONS		28,419,426	28,415,826	12,250,000	Appropriations rese	erved to	
			, ,	, ,		re-establish prior y		
						amounts that have	been liquidated	
						or have not yet bee	en obligated in the	
						City's accounting s	ystem.	
250	CDBG CORONAVIRUS	2,880,427				Coronavirus Aid, R	elief & Economic	
		_,,				Security Act	,	
250	CDBG DISASTER RECOVERY		163,200,400	163,204,000	160,204,000	Community Develo	pment Block	
						Grant disaster reco	overy funding	
	Tota	45,080,346	222,827,826	222,827,826	203,709,000			
	Tota	+0,000,046	222,021,020	222,021,020	203,709,000	1		
	(Program Based Budgeting Version)	I	I			I		

F	CITY OF PHILADELP BUDGET OFFICE SISCAL 2025 OPERATING			PROGRAM	SUMMARY			
Departmer	nt	No.	Program No.					
Depart	ment of Planning and Development	72	Housing Developm	nent - Admin		05		
Fund		No.						
Comm	unity Development	100						
		I I	nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	4 400 005	0.054.044	0.054.044	4 400 000	4 007 050		
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		
	I	I I	ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
. .		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	17	23	20	27	4		
105	Full Time - Uniform	17	00		07			
	Total	17 ected Associated	23	20	27	4		
	360	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inoroppo		
	Description	Actual	Original	Estimated		Increase or		
	Description	Revenues	Budget	Revenues	Proposed Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(Declease) (6)		
ocal (No	on-Governmental)	1,057	(0)	(=)	(0)	(0)		
-ederal	,	2,166,383	4,110,644	4,110,644	5,398,303	1,287,659		
State		_,,	,,	,,	.,,	.,,000		
	vernments							
	nds of the City							
	Total rogram Based Budgeting Version)	2,167,440	4,110,644	4,110,644	5,398,303	1,287,659		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET						BY PROGRAM					
Depart	ment			No.	Program No.						
Der	artmen	t of Planning and Development		72	Housing D	Housing Development - Admin					
Fund	antinen			No.	Tiousing D	evelopment -	Admin		05		
Con	nmunity	/ Development		100							
	I	·		Fiscal	Fiscal		Fiscal		Increase		
			Salary	2023	2024	Increment	2025	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code	The	(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1	2467	Contract Audit Supervisor	75,843 - 97,514	1	2	1	1	98,339	(1		
2		Contract Auditor Trainee	54,854 - 54,854		2		1	54,854	1		
3		Contract Auditor 11	61,335 - 78,851	1	1	1		54,054	(1		
4		Housing and Community Development Analyst 1	58,316 - 74,980			2	3	174,948	3		
5		Housing and Community Development Analyst 1 Housing and Community Development Analyst 2	64,965 - 83,508			2	1	74,472	1		
6			75,843 - 97,514	1		1	1	82,905	1		
7		Housing and Community Development Supervisor		'		1	1		1		
		Management Trainee	45,575 - 54,692		1		I	45,575	1		
8		Social Service/Housing Program Analyst(B)	58,316 - 74,980		1				(1		
9	1041	Data Support Clerk	40,504 - 44,023	3	1	5	8	524.002	(1		
		Subtotal		3	5	5	0	531,093	3		
		CONTRACT ADMINISTRATION									
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		Data Support Clerk	40,504 - 44,023		1			,	(1		
14		Economic/ Development Program Monitor	64,965 - 83,508		4				(4		
15		Economic/ Housing Development Contract Admin	75,843 - 97,514		1		1	93,118	(
16		Housing and Community Development Analyst 1	58,316 - 74,980			1	2	124,956	2		
17		Housing and Community Development Analyst 2	64,965 - 83,508	3		3	3	253,599	3		
18		Management Trainee	45,575 - 54,692	Ű		0	1	45,575	1		
19		Social Service/Housing Program Analyst(B)	58,316 - 74,980		1			40,010	(1		
		Subtotal	,	6	10	7	10	760,458			
		DIRECTOR'S OFFICE									
20		Administrative Specialist 2 -Confidential	59,778 - 76,854	1							
21		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			
		EQUAL EMPLOYMENT									
23	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1		
24		Contract Clerk	51,535 - 56,695	1	1	1			(1		
24 25		Minority/Disadvantaged Business Enterprise Specialis	45,769 - 58,840	'		' '	2	114,411	2		
23 26		Minority/Disadvantaged Business Enterprise Specials	75,843 - 97,514		1		2	83,952			
20		Minority/Disadvantaged Business Enterprise Coord	86,775 - 111,577	1	1	1	1	106,598			
21	200	Subtotal	80,773 - 111,377	3	4	3	4	304,961			
		POLICY AND PROGRAMS - COVID									
28	A398	Assistant Managing Director 2	74,624	1	1	1	1	74,624			
29	D043	Data Analyst	68,841		1				(1		
30	1665	IT Program Manager 1	67,000	1		1	1	67,000	1		
31	1667	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		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Dep	Department of Planning and Development				72	Housing D	evelopment	t - Admin			05
Fund					No.	Ŭ	1				
Con	nmunit	y Development			100						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time				17	23	20	27	2,066,981	4
		Part Time/Temporary Seasonal Overtime - Civilian Provision for Increase in Grant Funding	9							2,000,000 24,000 2,000,000	
Total G	iross Re	quirements				17	23	20	27	4,126,981	4
rotar C	1033110	Plus: Earned Increment					20	20	21	11,491	
		Plus: Longevity								831	
		Less: (Vacancy Allowance)								001	
				Total Budget						4,139,303	
				*	ary of Personal	Services				,,	
			Fisca	al 2023	F	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		29,277							
2	Full Tin	ne - Civilian	17	1,135,790	23	1,791,644	20	27	2,079,303	287,659	4
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Te	mp/Seas, Bd, SCG		7,268		36,000			36,000		
6	Overtin	ne - Civilian		11,600		24,000			24,000		
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12	Provisi	on for Increase in Grant Funding				1,000,000			2,000,000	1,000,000	
		Total am Based Budgeting Version)	17	1,183,935	23	2,851,644	20	27	4,139,303	1,287,659	2

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	No.					
Dep	artment of Planning and Development	72	Housing Developn	nent - Admin		05		
Fund		No.						
Com	imunity Development	100						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	/ices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	39,908	44,500	44,500	46,000	1,500		
210	Postal Services	25,000	25,000	25,000	25,000			
211	Transportation	769	1,500	1,500	1,500			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	179,041	220,000	220,000	220,000			
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining	189	1,000	1,000	1,000			
231	Overtime Meals							
240	Advertising & Promotional Activities	13,977	35,000	35,000	35,000			
250	Professional Services	90,774	100,000	100,000	103,500	3,500		
251	Professional Svcs Information Technology	6,567	10,000	10,000	15,000	5,000		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services	7.1.10	0.000	0.000	0.000			
255	Dues	7,140	3,000	3,000	3,000			
256	Seminar & Training Sessions	7,744	10,000	10,000	10,000			
257	Architectural & Engineering Services	7.000						
258	Court Reporters	7,000						
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	_						
266 275	Juror Fees							
275	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental	456,183	450,000	450,000	460,000	10,000		
285	Rents - Other	100,100	20,000	20,000		(20,000		
286	Rental of Parking Spaces	4,300		_0,000		(=0,000		
290	Payments for Care of Individuals	.,						
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		100,000	100,000	100,000			
	,		,	- ,	,			
	Total	838,592	1,020,000	1,020,000	1,020,000			
74 5914	(Brogrom Boood Budgoting Varaian)							

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Department		No.	Program			No.	
Department of Planning and Development		72	Housing Development - Admin			05	
Fund		No.					
Com	imunity Development	100					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
ooue	Decomption	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			Materials & Supp		× 7		
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)						
	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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory		5.000	5.000	0.500	(0.500)	
420	Office Equipment		5,000	5,000	2,500	(2,500)	
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational	04.000	05.000	05.000	07 500	0.505	
427	Computer Equipment & Peripherals	24,693	25,000	25,000	27,500	2,500	
428							
430	Furniture & Furnishings		05.000	05 000	05.000		
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000		
	Total	24,693	55,000	55,000	55,000		
71-53	(Program Based Budgeting Version)	27,000	55,000	00,000	00,000		

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn						
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Com	munity Development	100				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	es		
	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total			. F		
		hedule 800 - Pa			0.5.000	
	Payments to General Fund	24,278	25,000	25,000	25,000	
	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	24,278	25,000	25,000	25,000	
	Schedule 900 - Advances and Other Miscellaneous Payments					
	Advances to Create Working Capital Funds Miscellaneous Advances					
302	IVIISCEILAI ICOUS AUVAI ICES					
		}				
	Total					
	iulai		1			

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

	FISCAL 2025 OFERATIN					ALS, DI FI	
			No.	Program	rogram		
Department of Planning and Development			72	Housing Devel	using Development - Admin		
Fund	it. Development		No.				
Con	nmunity Development		100				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		104,341	110,000	110,000	118,500	8,500
290	Payments for Care of Individuals		104,041	110,000	110,000	110,000	0,000
	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiend 2024	Fiscal 2025	Describe num	an ar anana af
Minor Object		Actual	Original	Fiscal 2024 Estimated	Proposed	Describe purpo service provio	-
Code	or i tovider	Obligations	Appropriation	Obligations	Budget	applicable, unit	
0000		Congatione	, ippi opiia.ion	Canganono	Dadget	approable, and	
0250	American City Business	90				Publications	
	Deaf Hearing Communication Centre Inc.	2,508				Interpreter for Cape	er Hearings
0250	Globo Lanugage Solutions	2,208				Translation Service	s
	Medline Industry Holdings LP	4,935				Covid-19 Test Kits	
	Philadelphia Redevelopment Authority		15,000	10,000	10,000	DHCD Purchase of	
	Powerling, Inc.	8,505				Language Access S	
	Osvalo R. Aviles	70 500	15,000	10,000		Spanish Translation	1 Services
	Tiger Productions	72,500	70,000	72,500		Design Services	
	To be determined US Bank	28		7,500	8,500	Professional Servic Document Storage	es
0230		90,774	100,000	100,000	103,500	Document Storage	
			,	,	100,000		
0251	Cellco Partnership	2,359		2,000	3,000	Public Safety Mobil	e Services
0251	Constant Contact	4,208		5,000	6,000	IT Equipment/Supp	ort Services
0251	Zoom Video Communications		10,000	3,000	6,000	IT Equipment/Supp	ort 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		
		- ,-	-,	-,			
SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

	FISCAL 2025 UPER								
Depart	ment			No.	Program			No.	
Dep	partment of Planning and Development			72	Housing Devel	opment - Admin		05	
und	5 1			No.	Ŭ Ŭ			-	
Cor	mmunity Development			100					
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of	
Object	or Provider		Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
216	CDW Government		178,900	220,000	194,152	200,000	Microsoft Select So	oftware	
216	SHI International		141		25,848	20,000 Enterprise Licenses for		s for Policymap	
		Total	179,041	220,000	220,000	220,000			
284	Philadelphia Housing Development Corp.		456,183	450,000	450,000	460 000	Sublease Agreeme	ent	
201		Total	456,183	450,000	450,000	460,000	Cubicado / Grooma		
		ſ							
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			

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Depart	tment of Planning and Development	72	Housing Developm	ient		05			
Fund		No.							
Housin	ng Trust - RF	120							
		T	nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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	538,00			
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	538.00			
	, cui		ary of Positions	21,011,000	22,102,000				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
		ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	2000.000	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)	(-/	(~)	<u>\`/</u>	\~/	(*)			
Federal	,								
State									
	overnments								
	nds of the City								
	Total								

	CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Г			ST OF F	ULE 100 POSITIO OGRAM		
Departi	ment			No.	Program					No.
	partment of Planning and Development			72	Housing D	evelopment	1			05
Fund Hou	ising Trust - RF			No. 120						
				120	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Title Code (2) (3)			Salary Range (in dollars) (4)	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	(Dec.) (Col. 8 less Col. 6) (10)
(.)	Transfer from Other Grants			(.)	(0)	(3)	(.)	(3)	1,250,000	(::)
Total G	ross Requirements								1,250,000	
rotar o	Plus: Earned Increment					1		L	1,200,000	
	Plus: Longevity									
	Less: (Vacancy Allowance)									
			Total Budget		1 Sonviosa				1,250,000	
		Einer	al 2023	ary of Persona	Fiscal 2024		Eieer	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.	Category	Positions 6/30/23	Obligations	Positions	Obligations	Run -PPE 11/26/23	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump Sum									
	Full Time - Civilian		750,000		1,250,000			1,250,000		
	Full Time - Uniform									
	Bonus, Gross Adj. PT. Temp/Seas. Bd. SCG				L					
5 6	5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian							ļ		
7										
									İ	
	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total		750,000		1,250,000			1,250,000		

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.
Depa	artment of Planning and Development	72	Housing Developr	nent		05
Fund		No.				
Hous	sing Trust - RF	120				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F				
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	20,930,311	35,694,000	20,694,000	21,232,000	538,000
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	20,930,311	35,694,000	20,694,000	21,232,000	538,000

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

		IG BUDGE	-		ALS, DI FI		
Departn			No.	Program			No.
Depa Fund	artment of Planning and Development		72	Housing Devel	opment		05
	sing Trust - RF		No. 120				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		20,930,311	35,694,000	20,694,000	21,232,000	538,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	-
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	139,999				Funds will be used rental properties wh	
						to the revitalization	
							er neignzentee ae.
0250	ADAPTIVE MODIFICATIONS	5,095,427	1,355,000	1,355,000	1,355,000	To be used for the r	nodifications
						needed in residence	es of income
						eligible disabled per	rsons.
0250	HOMELESS PREVENTION PROGRAM	1,000,000	750,000	750,000	1,000,000	Includes an array of	
						and homeless preve	
						This includes emerge when eviction or mo	
						foreclosure is immir	
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergen	cy heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	2,080,000	1,070,000	1,070,000	1,070,000	Provision for finance	
						and moderate incor	
						for energy related e	mergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR	551,000	551,000	551,000	551 000	Provision for roof ar	nd structural
	PROGRAM	001,000	001,000	001,000	001,000	repair services as w	
							1 0
0250	PHILADELPHIA VIP	100,000	100,000	100,000	100,000	To help resolve little	e problems which
						prevent occupants	-
						loans and grants for	
						smooth transfer of t	he residence.
0250		60.000	60.000	60.000	60.000	Drogrom will match	on omployeeds
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	00,000	Program will match assistance up to \$4	
						areas and up to \$2,	-
						purchased outside	
						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	
						restricted rental unit	
						built or substantially	
						federal, state or loc	ai sudsigiaries.
0250	MORTGAGE ASSISTANCE		750,000	750,000	750.000	Direct mortgage as	sistance prog.
			,	,	,		13.

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

		No.	Program			No
			rogram		No.	
Planning and Development		72	Housing Develo	opment		05
		No.				
RF		120				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
		Actual	Original	Estimated	Proposed	or
Description (2)		Obligations	Appropriation	Obligations	Budget	(Decrease)
(2) Services (250-254, 257-259)		(3)	(4) See Prece	(5)	(6)	(7)
Care of Individuals			See Field	ung rage		
	F : 10000	E i 1000 <i>1</i>	F i 1 000 (E : 10005		
Name of Contractor or Provider	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Describe purpo	-
	Obligations	Appropriation	Obligations	Budget	service provio applicable, unit	
HA HOUSING DEVELOPMENT CORP	Obligations	Appropriation	Obligations	Dudget	Funds to be used for	
RATION					administration and i	
M DELIVERY	1,125,000	1,125,000	1,125,000	1,125,000	of PHDC's housing	programs.
UILDING		25,000	25,000	25,000	Funds to be used for	or CDC's working
					on neighborhood co	ommercial
					corridors.	
OOD-BASED RENTAL PRESERVATION	2,730,187	2,530,000	2,530,000	2 530 000	To make capital imp	provements to
JOB-BAGED RENTAET REGERVATION	2,700,107	2,000,000	2,000,000		existing affordable r	
					order to remain in o	
					preserve much-nee	ded affordable
					units.	
JRE PREVENTION	750,000	525,000	525,000		To assist familities i	
					save their homes fr	om foreclosure.
OOD-BASED HOMEOWNERSHIP	1,139,698				Funds will support of	creation of new
	.,,				or rehabilitated hou	
					homeownerships af	fordable to low
					and moderate incor	ne households.
		_*			.	
IOUSING PRESERVATION	500,000	500,000	500,000	500,000	To complete home	
					designated targeted conjuction w/ comm	
					conjuction w/ comm	
DUNSELING	2,000,000	2,000,000	2,000,000	2,000,000	Counseling services	s for low and
					moderate income re	
					mortgage, foreclosu	ire, tenant/
					landlord conflicts ar	nd housing
					related problems.	
		20 604 000	E 604 000	6 507 000	Appropriations	nio to ro establi-h
		20,094,000	5,094,000			
					-	-
					system.	-
Total	20,930,311	35,694,000	20,694,000	21,232,000		
	'E APPROPRIATIONS Total	Total 20,930,311	Total 20,930,311 35,694,000	Total 20,930,311 35,694,000 20,694,000	/E APPROPRIATIONS 20,694,000 5,694,000 6,507,000 Total 20,930,311 35,694,000 20,694,000 21,232,000	/E APPROPRIATIONS 20,694,000 5,694,000 6,507,000 Appropriations reserved and been liquidated or hobligated in the City system. Total 20,930,311 35,694,000 20,694,000 21,232,000

F	CITY OF PHILADELP BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
Depart	ment of Planning and Development	72	Housing Developm	nent		05			
Fund		No.							
Housin	ng Trust - GF	120							
	I	1	nary by Class						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	861,650	2,664,143	1,692,982	3,272,143	1,579,16			
b)	Employee Benefits	579,640	300,425	1,271,161	1,308,857	37,69			
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	9,690,50			
			ary of Positions		· · ·	· · ·			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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	1.			
	Sel	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
_ocal (No	on-Governmental)								
ederal									
State									
Other Go	vernments								
Other Fu	nds of the City	29,066,068	30,612,698	30,612,698	31,006,714	394,01			
	Total	29,066,068	30,612,698	30,612,698	31,006,714	394,01			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET			BY	PROGF	RAM	
Departr	ment			No.	Program				No.
Dep	artmer	t of Planning and Development		72	Housina D	evelopment			05
Fund				No.	j _				
Hou	sing Ti	ust - GF		120					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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	1620	IT Analyst 3	70,000	1		1	1	70,000	1
4	1650	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	
8	3E10	Historic Preservation Planner 1	58,316 - 74,980				1	66,640	1
		URBAN DESIGN							
9	2504	City Planner 3	64,965 - 83,508	1	1				(1)
9 10		City Planner Supervisor	75,843 - 97,514	I	1	1	1	96,408	(1)
10	3L03		13,043 - 31,314			I		30,400	
		DEVELOPMENT PLANNING							
11	3E03	City Planner II	58,316 - 74,980		1	1	1	66,994	
12		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
45	Door	FISCAL	100.075					100.075	
15	D295	Deputy Director	126,275	1	1	1	1	126,275	
16	A620	Assistant to the Director of Finance	72,000 - 108,000	1		3	3	252,000	3
10	71020		12,000 100,000			Ŭ	Ŭ	202,000	
		POLICY AND PROGRAMS							
17	A398	Assistant Managing Director 2	115,000			1	1	115,000	1
18		Data Analyst	50,000	2	1	2	2	105,315	1
19		Deputy Director	130,000	1		1	1	130,000	1
20	1665	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	
		Subtotal		13	12	19	25	1,960,318	13

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2025 OPERATING	BUDGET			BY	' PROGF	RAM	
Depart	ment			No.	Program				No.
Den	artmer	t of Planning and Development		72		evelopment			05
Fund	artinor			No.	riodoling D	ovolopinon			00
Ноц	isina Ti	rust - GF		120					
								-	Ι.
			<u>.</u>	Fiscal	Fiscal		Fiscal		Increase
			Salary	2023	2024	Increment	2025	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/23 (5)	Positions (6)	11/26/23 (7)	Positions (8)	7/1/24 (9)	less Col. 6) (10)
(1)	(2)		(ד)	(5)	(0)	(1)	(0)	(3)	(10)
		Subtotal from previous page		13	12	19	25	1,960,318	13
00	0.150		40.050.00.000					00 700	
23 24		Community Initiatives Specialist Housing and Community Development Analyst 2	49,252 - 63,328 64,965 - 83,508	1	1	1	1 2	62,760 164,223	2
24 25		Social Service/Housing Program Analyst(B)	58,316 - 74,980	1	1	1	2	104,223	2 (1)
25 26		Administrative Specialist SpvNon Confidential	62,868 - 80,819	1	1	1	1	81,644	(1)
20	2133	Authinistrative Specialist SpvNon Confidential	02,000 - 00,019	· ·	· ·	1	I	01,044	
		Total Full Time Positions		16	15	22	29	2,268,945	14
		m Based Budgeting Version)							
1.531									

		CITY OF PHIL BUDGET (FISCAL 2025 OPER	OFFICE		Г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	nent				No.	Program					No.
-	artmer	nt of Planning and Development			72	Housing D	evelopment	t			05
Fund	aina Ti				No.						
HOU	sing Tr	rust - GF			120						1
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 G	ross Re	quirements				16	15	22	29	3,272,143	14
, otal o		Plus: Earned Increment					10		20	0,212,110	
		Plus: Longevity									
		Less: (Vacancy Allowance)									-
				Total Budget		Comission				3,272,143	
			E te te	Summa al 2023	ary of Personal			E te co	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	iscal 2024 Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		-	6/30/23				11/26/23		-	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			3,806							
2		ne - Civilian	16	850,968	15	1,692,982	22	29	3,272,143	1,579,161	14
3		ne - Uniform									
		Gross Adj. mp/Seas, Bd, SCG		1,826							-
5 6		mp/Seas, Bd, SCG ne - Civilian		5,050							
				0,000							
-	Shift/St										
		DD, LT-Sick									
12											
		Total	16	861,650	15	1,692,982	22	29	3,272,143	1,579,161	14

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	4	N -	Program No.						
		No.	Program			NO.			
Depa	artment of Planning and Development	72	Housing Developr	ment		05			
Fund		No.							
Hous	sing Trust - GF	120							
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation	1,903							
	Licenses, Permits & Inspection Charges	,							
216	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
	Advertising & Promotional Activities	2,013							
	Professional Services	35,355,824	62,895,432	27,641,000	35,714,652	8,073,652			
	Professional Svcs Information Technology	00,000,024	02,000,402	27,041,000	00,714,002	0,070,002			
	Accounting & Auditing Services								
253 254	Legal Services								
	Mental Health & Intellectual Disability Services	207							
255	Dues	397							
	Seminar & Training Sessions								
	Architectural & Engineering Services								
258	Court Reporters								
	Arbitration Fees								
	Repair & Maintenance Charges								
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
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			

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.		
Depa	artment of Planning and Development	72	Housing Developr	nent		05		
Fund		No.						
Hous	sing Trust - GF	120						
	5	•	Eiseel 0004	Fiscal 2024	Fiscal 2025	lu ene e e		
Quala	Description	Fiscal 2023	Fiscal 2024	-		Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)		
		Schedule 300 - 1	viateriais & Supp	ones		-		
	Agricultural & Botanical							
	Animal, Livestock & Marine							
	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							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Printing							
	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
	Other Materials & Supplies (not otherwise classified)							
000								
	Total							
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
	Vehicles							
	Furniture & Furnishings							
	Other Equipment (not otherwise classified)		150,000	150,000	150,000			
733	כיווטי בקעוףווידוג (ווטג טעופישופי טומסטווופע)		150,000	130,000	100,000			
	Total		150,000	150,000	150,000			
	iotai		150,000	100,000	100,000			

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

	FISCAL 2025 OPERATIN					ALS, DI FI	
Department			No.	Program			No.
Dep	partment of Planning and Development		72	Housing Devel	opment		05
Fund			No.				
Ηοι	ising Trust - GF		120				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		35,355,824	62,895,432	27,641,000	35,714,652	8,073,652
290	Payments for Care of Individuals					=	
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	-	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget		cost of service.
250	HOUSING COUNSELING	2,271,054		2,500,000	4,500,000	Counseling service	
						moderate income re mortgage, foreclosu	-
						conflicts and housin	
							.g
250	PHILADELPHIA LEGAL ASSISTANCE CENTER	85,000				Hotline, Legal Serv	ice 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	•
						prevent occupants loans and grants fo	-
						smooth transfer of t	-
250	HOMELESS PREVENTION PROGRAM	638,960				Includes an array o	f shelter diversion
						and homeless prev	ention activities.
						This includes emerged	gency assistance
						when eviction or mo	
						foreclosure is immi	nent.
250	NEIGHBORHOOD PLANNING	2 485 000				Oranta far naishbar	theed around or
250	NEIGHBORHOOD PLANNING	2,185,000				Grants for neighbor organizations involv	
						public information a	
						' neighborhood level	
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	200,000				To fund affordable	rental
						developments that	
						Low-Income Housir	ng Credits.
250		188,620					
200	HOUSING PRESERVATION	100,020					
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	7,083,000		2,083,000	2,083.000	To make capital im	provements to
						exisiting affordable	
						order to remain in c	operation and
						preserve much-nee	eded affordable
						units.	
		10 0 17 05 1		5 000 000	7	4	
	Subtotal	13,245,634		5,083,000	7,083,000	1	
74 501	(Program Based Budgeting Version)		1				

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

	FISCAL 2025 OPERATIN					ALS, DI PI	
Depart	ment		No.	Program			No.
	partment of Planning and Development		72	Housing Devel	opment		05
Fund Hou	ising Trust - GF		No. 120				
			Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(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	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	(continued from previous page)	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 restricted rental uni built or substantially federal, state or loc	ts that were / renovated with
250	SUPPORT SERVICES	85,190				Administrative Cost	S
250	EMERGENCY RENTAL ASSISTANCE	7,025,000				Provides financial a including: rent, rent and home energy c related housing inc	al arrears, utilities osts, and other
250	AFFORDABLE HSG PRODUCTION & PRESERVATIO	DN		5,000,000	1,094,000	To fund affordable i developments and improvements that Low-Income Housin	make capital will also use
250	NEIGHOORHOOD ADVISORY COMMITTEES				3,500,000	Grants for neighbor organizations involv public information a neighborhood level	ved in planning
250	To Be Determined		29,895,432			Program Services	
250	DHCD Reserve Appropriations		33,000,000	2,558,000	9,037,652	Reserve Appropriat	ions
	Total	35,355,824	62,895,432	27,641,000	35,714,652		

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

Department			No.	Program		No.	
Department of Planning and Development			72	Housing Devel	05		
und			No.				
Ηοι	ising Trust - GF		120				
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope	
Dbject	or Provider	Actual	Original	Estimated	Proposed	service provided. Include,	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of servic	
Code 499	To be determined				Budget		