

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

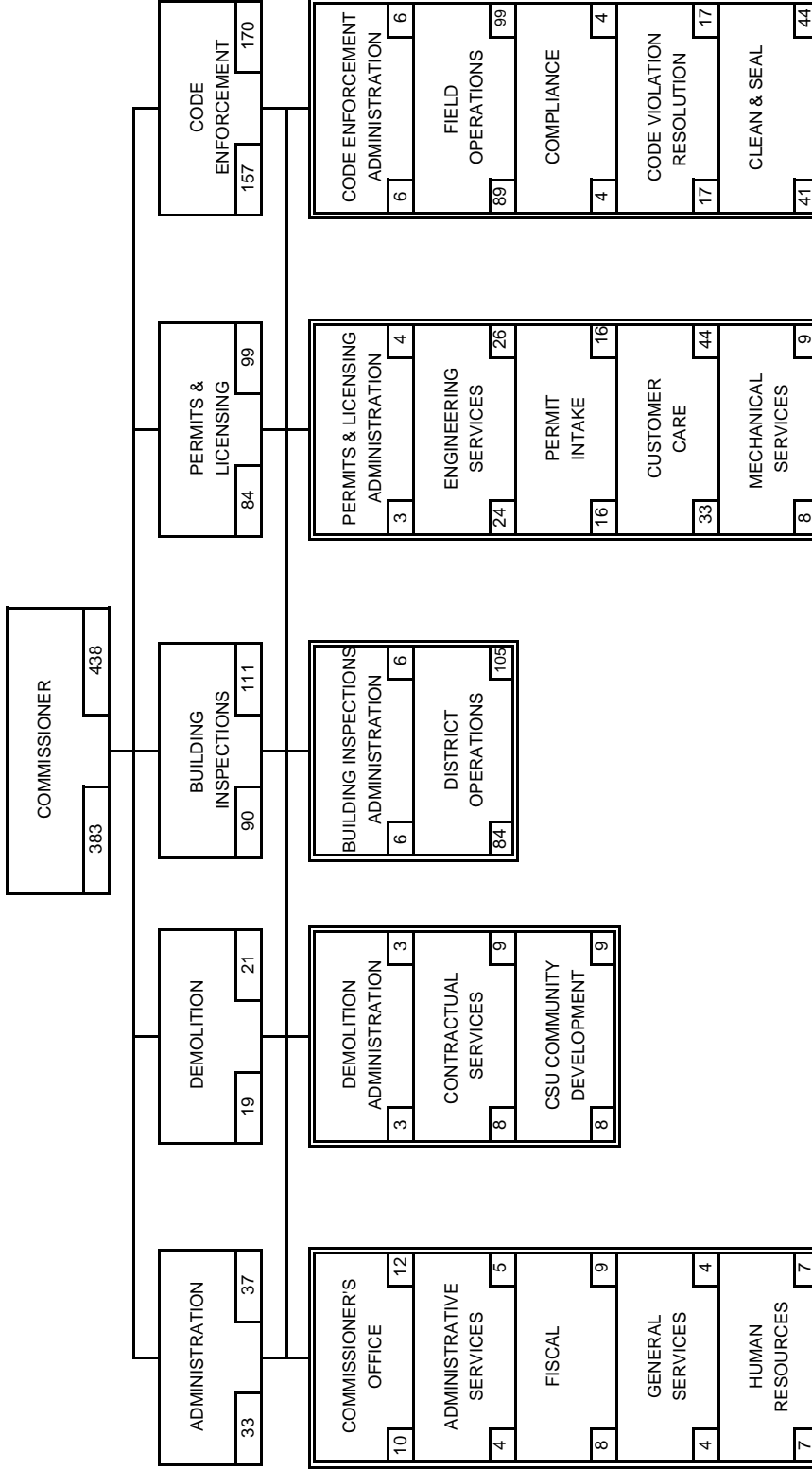
FISCAL 2019 OPERATING BUDGET

Department

Licenses + Inspections

No.

26



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
383	438

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Licenses + Inspections								26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	19,578,047	23,019,730	22,472,640	23,144,341	671,701
		b)	Employee Benefits					
		200	Purchase of Services	12,011,932	11,823,061	11,593,129	13,579,060	1,985,931
		300	Materials and Supplies	414,537	375,951	375,951	375,951	
		400	Equipment	786,957	536,524	986,524	408,524	(578,000)
		500	Contributions, etc.	121,919				
		800	Payments to Other Funds					
			Total	32,913,392	35,755,266	35,428,244	37,507,876	2,079,632
10	Community Development	100	Employee Compensation					
		a)	Personal Services	490,303	514,818	514,818	514,818	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	490,303	514,818	514,818	514,818	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	20,068,350	23,534,548	22,987,458	23,659,159	671,701
		b)	Employee Benefits					
		200	Purchase of Services	12,011,932	11,823,061	11,593,129	13,579,060	1,985,931
		300	Materials and Supplies	414,537	375,951	375,951	375,951	
		400	Equipment	786,957	536,524	986,524	408,524	(578,000)
		500	Contributions, etc.	121,919				
		800	Payments to Other Funds					
			Total	33,403,695	36,270,084	35,943,062	38,022,694	2,079,632

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2019 OPERATING BUDGET

Department						No.
Licenses + Inspections						26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
DC33 Salary Increases - FY19 2.5%	250,464					250,464
Target Budget Reductions Restored	46,458	229,932				276,390
Internal Adjustment to Restore Payroll	578,000		(578,000)			
Demolitions Funding Increase		2,000,000				2,000,000
Department Reductions - Payroll/Prof Svcs Contracts	(203,221)	(244,001)				(447,222)
Total General Fund	671,701	1,985,931	(578,000)			2,079,632

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses + Inspections	No. 26
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		119,612		200,000			200,000		
2	Full Time - Civilian	353	18,063,609	438	21,516,307	383	438	22,270,174		753,867
3	Bonus, Gross Adj.		109,000							
4	PT, Temp/Seas, Bd , SCG		58,633		43,636			20,000		(23,636)
5	Overtime - Civilian		1,651,649		1,213,589			1,155,385		(58,204)
6	Holiday Overtime - Civilian		11,202		10,241			10,000		(241)
7	Shift/Stress		3,396		3,685			3,600		(85)
8	H&L, IOD, LT-Sick		51,249							
9										
Total		353	20,068,350	438	22,987,458	383	438	23,659,159		671,701

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		119,612		200,000			200,000		
2	Full Time - Civilian	353	17,664,774	429	21,015,418	375	429	21,755,356		739,938
3	Bonus, Gross Adj.		106,000							
4	PT, Temp/Seas, Bd , SCG		58,633		43,636			20,000		(23,636)
5	Overtime - Civilian		1,569,124		1,200,000			1,155,385		(44,615)
6	Holiday Overtime - Civilian		9,282		10,000			10,000		
7	Shift/Stress		2,971		3,586			3,600		14
8	H&L, IOD, LT-Sick		47,651							
9										
Total		353	19,578,047	429	22,472,640	375	429	23,144,341		671,701

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

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

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department Licenses + Inspections	No. 26	Program Administration	No. 23
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Program Description

This program is responsible for providing administrative support for the Department. Support functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.

Program Objectives

- Aggressively fill all remaining inspector vacancies.
- Reduce the number of workplace injuries.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Net personnel gain/loss (+ new hires, - separations)	15	25	33	25
Number of on-the-job injuries	N/A	35	13	30

Comments: This is a new measure for FY18, so prior-year data is not available.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,801,775	3,018,841	2,917,893	3,002,515	84,622
Total		3,801,775	3,018,841	2,917,893	3,002,515	84,622

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	33	33	37	4
Total Full Time		31	33	33	37	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,184,565	2,214,878	2,278,527	2,366,552	88,025
b)	Employee Benefits					
200	Purchase of Services	1,182,232	479,863	315,266	311,863	(3,403)
300	Materials and Supplies	201,968	163,300	163,300	163,300	
400	Equipment	111,091	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	121,919				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,801,775	3,018,841	2,917,893	3,002,515	84,622
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	33	33	37	4
105	Full Time - Uniform					
Total		31	33	33	37	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,318,812	1,096,750	1,374,000	1,139,000	42,250	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses and Inspections				26	Administration				23
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Commissioner's Office</u>									
1	A398	Asst. Managing Director (MDO)	70,000 - 103,000	1	4	1	2	173,000	(2)
2	B710	Business Analyst (OIT)	63,000			1	1	63,000	1
3	C356	Commissioner	159,687	1	1	1	1	159,687	
4	C394	Communications Director	90,000	1	1	1	1	90,000	
5	D250	Deputy Commissioner	108,675 - 116,696	3	1	1	1	116,696	
6	D556	Director of Enforcement	116,800	1	1	1	1	116,800	
7	E676	Executive Support Supervisor	60,000	1	1	1	1	60,000	
8	6H61	L & I Code Administrator I	37,764 - 48,548		1				(1)
9	L145	Lead GIS Analyst (OIT)	58,000			1	1	58,000	1
10	O104	OIT Business Analyst (OIT)	60,000			1	1	60,000	1
11	1A37	Service Representative	35,281 - 38,348			1	2	71,743	2
		Total Commissioner's Office		8	10	10	12	968,926	2
<u>Administrative Services Unit</u>									
12	2N04	Administrative Services Director II	71,597 - 86,256						
13	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	103,566	
14	1A02	Clerk I	29,310 - 31,299	2					
15	6H61	L & I Code Administrator I	37,764 - 48,458			1	1	49,373	1
16	6G90	L & I Code Enforcement Inspector	40,711 - 56,336		1				(1)
17	2L03	Management Trainee	35,099 - 45,126				1	35,099	1
18	1A37	Service Representative	35,281 - 38,348			1	1	38,793	1
19	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		Total Administrative Services Unit		4	3	4	5	307,288	2
<u>Fiscal Unit</u>									
20	2A05	Accountant Trainee	40,231 - 45,260				1	40,231	1
21	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1				(1)
22	2L04	Administrative Technical Trainee	34,244 - 44,026			1	1	36,688	1
23	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
24	2C05	Budget Officer I	54,941 - 70,622			1			(1)
25	2C06	Budget Officer II	62,578 - 80,457	1	1	1	1	81,282	
26	1A03	Clerk II	30,962 - 33,476	1	1				(1)
27	1A04	Clerk III	38,634 - 42,156	1	1	2	2	83,440	1
28	1A12	Clerk Typist II	30,962 - 33,476			1			(1)
29	1D41	Data Services Support Clerk	31,654 - 34,405	1					
30	2E08	Departmental Procurement Specialist	41,652 - 53,556	2	2	2	2	109,562	
31	1A37	Service Representative	35,281 - 38,348	1	1	1	1	39,173	
		Total Fiscal Unit		9	10	8	9	433,994	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Administration	No. 23
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>General Services Unit</u>							
32	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	57,584	
33	1F30	Inventory Control Technician	42,673 - 46,830	1	1	1	1	46,057	
34	1F06	Stores Worker	36,332 - 39,539	2	2	2	2	77,958	
		Total General Services Unit		4	4	4	4	181,599	
		<u>Human Resource Unit</u>							
35	2L20	Administrative Officer	49,321 - 63,412	1		1	1	64,637	1
36	2L01	Administrative Technician	33,277 - 42,793	1		1	1	43,418	1
37	1A04	Clerk III	38,634 - 42,156		2	1	1	40,434	(1)
38	2H12	Departmental Human Resource Manager II	62,578 - 80,457	1	1	1	1	81,282	
39	2H90	Human Resources Professional I	33,246 - 60,063	1					
40	2H91	Human Resources Professional II	49,321 - 63,412		1	1	1	57,584	
41	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,151	
42	2H58	Sr Dept Human Resource Associate	54,941 - 70,622	1	1	1	1	71,847	
		Total Human Resource Unit		6	6	7	7	434,353	1
		Total Administration		31	33	33	37	2,326,160	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses + Inspections			26	Administration			23			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		31	33	33	37	2,326,160	4	
		Regular Overtime						28,382		
		Holiday Overtime						500		
		Lump Sum Separation Payments						20,000		
		Shift						100		
Total Gross Requirements				31	33	33	37	2,375,142	4	
Plus: Earned Increment								10,952		
Plus: Longevity								458		
Less: (Vacancy Allowance)								(20,000)		
Total Budget Request								2,366,552		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		32,863		20,000			20,000		
2	Full Time - Civilian	31	2,113,437	33	2,232,318	33	37	2,317,570	85,252	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,000							
5	PT, Temp/Seas, Bd, SCG		21,703		17,609				(17,609)	
6	Overtime - Civilian		12,306		8,000			28,382	20,382	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		250		500			500		
9	Unused Uniform Leave									
10	Shift/Stress		6		100			100		
11	H&L, IOD, LT-Sick									
12										
Total		31	2,184,565	33	2,278,527	33	37	2,366,552	88,025	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	25,738	20,500	20,500	20,500	
305	Building & Construction	4,843	11,915	11,915	11,915	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	23,054	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,265				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,388	1,370	1,370	1,370	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	916	1,000	1,000	1,000	
317	Hospital & Laboratory	883				
318	Janitorial, Laundry & Household	2,567	1,100	1,100	1,100	
320	Office Materials & Supplies	79,740	63,550	63,550	63,550	
322	Small Power Tools & Hand Tools		938	938	938	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	44,397	26,312	26,312	26,312	
325	Printing	15,190	14,200	14,200	14,200	
326	Recreational & Educational	1,987	415	415	415	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	201,968	163,300	163,300	163,300	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,484	1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,668	52,869	52,869	52,869	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	860	6,300	6,300	6,300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	595	3,631	3,631	3,631	
428	Vehicles					
430	Furniture & Furnishings	101,953	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
	Other (401 & 403)	4,531	500	500	500	
	Total	111,091	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	15,000				
562	Demolition Injuries	65,000				
571N	Auto - Motor Vehicle Non-Punitive Damages	26,919				
572	Demolition Damages	11,000				
572N	Demolition Damages Non-Punitive	4,000				
	Total	121,919				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	658,553	355,600	188,043	184,640	(3,403)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	182,775				Certification Training
250	Charles Gordy	4,380				Snow Removal - District Offices
250	Computronix		105,400	78,403	100,000	eclipse Support
250	Drugscan Incorporated	1,200	1,500	1,500	1,500	Drug Testing
250	Duffield Assoc	4,240				Dust Assessment
250	Femme Safety	15,000				Personal Safety Training
250	Firstline Locksmith	5,371		2,440	2,440	Locksmith Services
250	Interstate Locksmith Group	139				Locksmith Services
250	Leadership Institute - Dale Carnegie	104,975				Leadership Training
250	Levlane Advertising Inc	50,000	50,000			Publication Redesign
250	M&M Lawn Care East Inc	2,745				Turf Management
250	Portfolio Associates	76,175				Zoning Code Training
250	Sterling Infosystems Inc	8,500	8,000	8,000	8,000	Background Checks
250	Superior Moving & Storage	34,332	25,000	25,000		Moving Services
250	SurveyMonkey.com LLC		300	300	300	Web Survey Services
250	Temple University		30,000	30,000	30,000	Room Rental - Insp Trainings
250	The James Madison Group	25,280				Customer Service Training
250	The Nyman Group - Marilyn Nyman Associates	88,000				Leadership Training
250	US Facilities Inc	789	25,000			MSB Renovations
250	Urban Engineers	32,000				Special Inspections Training
250	Vendor TBD		5,000	5,000	5,000	Language Line
250	Vendor TBD		100,000			Mgmt Consult - Strategic Plan/Trng
250	VKG Associates Inc	5,680		32,000	32,000	Hansen, Computer Training
	Total Class 250	641,581	350,200	182,643	179,240	
251	Cellco Partnership	14,972	5,400	5,400	5,400	Mobile Hotspots
	Unisys	2,000				311 Salesforce Program
	Total Class 251	16,972	5,400	5,400	5,400	
	Total Professional Services	658,553	355,600	188,043	184,640	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses + Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	Transamerican Office Furniture Inc	101,953	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Building Inspections			28
Program Description						
<p>This program is responsible for conducting building inspections for all permitted activities and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.</p>						
Program Objectives						
<ul style="list-style-type: none"> Implement new district office boundaries designed to better serve the public. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Average number of permits per inspector		N/A	375	442	375	
<p>Comments: This is a new measure for FY18, so prior-year data is not available. The goal is to reduce building inspector permit workload over time. A new class of building inspectors will be starting in FY18 Q3. The average should decrease as L+I hires new inspectors.</p>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,784,385	6,205,865	6,138,431	6,780,259	641,828
	Total	4,784,385	6,205,865	6,138,431	6,780,259	641,828
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	89	105	90	111	6
	Total Full Time	89	105	90	111	6

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)**

Department Licenses + Inspections	No. 26	Program Building Inspections	No. 28
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	360,892	459,646	360,000	360,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg. (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,797,911	2,210,196	2,210,196	2,547,242	337,046
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Licenses + Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,321,819	5,261,559	5,257,463	5,991,291	733,828
b)	Employee Benefits					
200	Purchase of Services	164,324	675,594	612,256	648,256	36,000
300	Materials and Supplies	29,365	34,684	34,684	34,684	
400	Equipment	268,877	234,028	234,028	106,028	(128,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,784,385	6,205,865	6,138,431	6,780,259	641,828

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	89	105	90	111	6
105	Full Time - Uniform					
	Total	89	105	90	111	6

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	360,892	459,646	360,000	360,000	(99,646)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Building Administration</u>							
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,773	
2	6H46	Construction Inspections Manager	67,091 - 86,256	1	1	1	1	88,081	
3	D250	Deputy Commissioner	120,000		1	1	1	120,000	
4	6H90	L & I Building Inspector	50,565 - 60,879	18	1				(1)
5	6H63	L & I Code Administrator III	62,578 - 80,457	1	1	1	1	81,682	
6	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151			1	1	76,776	1
7	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901			1	1	70,126	1
8	1A37	Service Representative	35,281 - 38,348	3					
		Total Bldg Administration		24	5	6	6	486,438	1
		<u>District Operations</u>							
9	1A04	Clerk III	38,634 - 42,156	4	2	4	4	169,165	2
10	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	36,567	
11	6G28	Construction Trades Inspector - Building	48,821 - 53,847	2	2	2	1	52,156	(1)
12	1D41	Data Services Support Clerk	35,281 - 38,348			1	1	38,560	1
13	L184	Legal Clerk IV	40,224 - 44,141			1			
14	6H90	L & I Building Inspector	50,565 - 60,879	31	63	35	55	2,531,056	(8)
15	6G90	L & I Code Enforcement Inspector	42,980 - 56,778			1	1	50,825	1
16	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501		1				(1)
17	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	7	6	5	5	381,280	(1)
18	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	18	18	30	30	1,882,067	12
19	7H22	Plumbing and Heating Maintenance Worker	42,673 - 46,830			1			
20	1A37	Service Representative	35,281 - 38,348	2	7	3	7	252,100	
		Total District Operations		65	100	84	105	5,393,776	5
		Total Building Inspections		89	105	90	111	\$5,880,214	6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Licenses + Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		89	105	90	111	5,880,214	6
		Regular Overtime						97,093	
		Holiday Overtime						1,500	
		Lump Sum Separation Payments						50,000	
		Shift						400	
Total Gross Requirements				89	105	90	111	6,029,207	6
Plus: Earned Increment								63,579	
Plus: Longevity								3,505	
Less: (Vacancy Allowance)								(105,000)	
Total Budget Request								5,991,291	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,535		50,000			50,000		
2	Full Time - Civilian	89	4,123,649	105	5,069,257	90	111	5,842,298	773,041	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		168,409		136,306			97,093	(39,213)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		912		1,500			1,500		
9	Unused Uniform Leave									
10	Shift/Stress		153		400			400		
11	H&L, IOD, LT-Sick		3,161							
12										
Total		89	4,321,819	105	5,257,463	90	111	5,991,291	733,828	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	20,053	8,499	8,499	8,499	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		11,721	11,721	11,721	
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	154	154	154	154	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,420	6,710	6,710	6,710	
320	Office Materials & Supplies	7,738	7,600	7,600	7,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	29,365	34,684	34,684	34,684	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,200				
428	Vehicles					
430	Furniture & Furnishings	264,677	228,000	228,000	100,000	(128,000)
499	Other Equipment (not otherwise classified)					
	Total	268,877	234,028	234,028	106,028	(128,000)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,904	188,488	143,460	159,460	16,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy		122,500	122,500	122,500	Certification Training
250	Charles Gordy		8,850	8,850	8,850	Snow Removal - District Offices
250	Interstate Locksmith Group		2,800	1,110	1,110	Locksmith Services
250	M&M Lawn Care East Inc	1,859	11,000	11,000	11,000	Turf Management
250	Mid Atlantic Construction Safety Council		16,670			OSHA Training
250	Portfolio Associates		16,000		16,000	Zoning Code Training
250	Urban Engineers	49,045				OSHA Training
250	VKG Associates Inc		10,668			Hansen, Computer Training
	Total Class 250	50,904	188,488	143,460	159,460	
	Total Professional Services	50,904	188,488	143,460	159,460	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses + Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
430	Transamerican Office Furniture	264,677	228,000	228,000	100,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Licenses + Inspections	No. 26	Program Code Enforcement	No. 30
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Program Description

This program is responsible for enforcing the property maintenance code, cleaning and sealing vacant and abandoned properties, ensuring that businesses possess all proper licenses and comply with ordinances and regulations governing business activity, and addressing properties that pose a nuisance to the quality of life in the city through code enforcement.

Program Objectives

- Increase data-sharing with the Fire Department through the Joint Inspection Program.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of nuisance properties inspected within 20 days	70.0%	80.0%	87.5%	85.0%
Average time from referral to seal (days)	N/A	25	20	25

Comments: This is a new measure for FY18, so data is not available for FY17.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,880,626	9,179,691	9,267,511	8,697,436	(570,075)
Total		7,880,626	9,179,691	9,267,511	8,697,436	(570,075)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	131	176	157	170	(6)
Total Full Time		131	176	157	170	(6)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	(CONTINUED)

Department Licenses + Inspections	No. 26	Program Code Enforcement	No. 30
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,644,069	2,037,828	1,760,000	1,460,000	(300,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,714,094	3,352,580	3,352,580	3,288,321	(64,259)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Licenses + Inspections	No. 26	Program Code Enforcement	No. 30
Fund General	No. 01		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,932,112	8,354,798	8,039,284	7,893,875	(145,409)
b)	Employee Benefits					
200	Purchase of Services	389,559	579,509	532,843	558,177	25,334
300	Materials and Supplies	151,966	119,202	119,202	119,202	
400	Equipment	406,989	126,182	576,182	126,182	(450,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,880,626	9,179,691	9,267,511	8,697,436	(570,075)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	131	176	157	170	(6)
105	Full Time - Uniform					
Total		131	176	157	170	(6)

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local	2,644,069	2,037,828	1,760,000	1,460,000	(577,828)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses and Inspections				26	Code Enforcement				30
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Code Enforcement Administration</u>									
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1	1	50,986	
2	2L20	Administrative Officer	49,321 - 63,412	2	1	1	1	64,837	
3	A398	Asst. Managing Director (MDO)	57,960 - 77,625	2	2	1	1	87,000	(1)
4	6G12	Commercial & Industrial Fire Inspector II	47,389 - 52,234			1	1	53,859	1
5	D250	Deputy Commissioner	120,000		1	1	1	120,000	
6	O102	Office Support Assistant	48,000		1				(1)
7	1A37	Service Representative	35,281 - 38,348	1		1	1	36,314	1
Total Code Enforcement Administration				6	6	6	6	412,996	
<u>Field Operations</u>									
8	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	
9	A398	Asst. Managing Director (MDO)	70,000			1	1	70,000	1
10	1A04	Clerk III	38,634 - 42,156	2	1	3	3	124,959	2
11	6G12	Commercial & Industrial Fire Inspector II	44,887 - 49,476	1	2				(2)
12	1D41	Data Services Support Clerk	35,281 - 38,348		1				(1)
13	6G03	Housing & Fire Inspector I	40,708 - 44,533	1	1	1	1	45,558	
14	6G04	Housing & Fire Inspector II	43,718 - 48,037	1	1	1	1	48,662	
15	6H61	L & I Code Administrator I	37,764 - 48,548	1		1	1	49,773	1
16	6H62	L & I Code Administrator II	49,321 - 63,412	9	9	9	9	578,811	
17	6G90	L & I Code Enforcement Inspector	42,980 - 56,778	48	85	68	78	3,128,075	(7)
18	1A37	Service Representative	35,281 - 38,348	3	2	3	3	110,977	1
19	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,573	
Total Field Operations				68	104	89	99	4,261,625	(5)
<u>Compliance Unit</u>									
20	2L20	Administrative Officer	48,116 - 61,866		1				(1)
21	2L32	Administrative Specialist II	48,116 - 61,866	1		1	1	62,891	1
22	6H63	L & I Code Administrator III	62,578 - 80,457	1		2	2	162,964	2
23	1A04	Clerk III	38,634 - 42,156	1	1				(1)
24	6H90	L & I Building Inspector	50,565 - 60,879		2				(2)
25	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1					
26	1A37	Service Representative	35,281 - 38,348	1	1	1	1	37,335	
Total Compliance Unit				5	5	4	4	263,190	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Code Enforcement	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Code Violation Resolution</u>							
27	2L32	Administrative Specialist II	48,116 - 61,866		1				(1)
28	A451	Assistant City Solicitor (Law)	49,454 - 68,185	2	2	2	2	112,265	
29	A398	Asst. Managing Director (MDO)	42,000 - 45,000			4	4	171,000	4
30	1A04	Clerk III	38,634 - 42,156	1		2	2	81,424	2
31	D210	Deputy City Solicitor (Law)	58,193 - 85,093	2	2	1	1	72,237	(1)
32	D580	Divisional Deputy City Solicitor (Law)	76,859 - 111,445			1	1	84,276	1
33	6G05	Housing & Fire Inspection Supervisor	48,821 - 53,847	1	1	1	1	55,272	
34	6H90	L & I Building Inspector	50,565 - 60,879		1				(1)
35	6H61	L & I Code Administrator I	37,764 - 48,458	2	3	3	3	148,519	
36	6H62	L & I Code Administrator II	49,321 - 63,412	2	1	2	2	114,568	1
37	6G90	L & I Code Enforcement Inspector	40,711 - 56,336		2				(2)
38	L153	Legal Assistant (Law)	41,536		3				(3)
39	L155	Legal Assistant Supervisor (Law)	39,527 - 51,056	1	1	1	1	50,565	
40	1A37	Service Representative	33,418 - 36,323		1				(1)
		Total Code Violation Resolution Unit		11	18	17	17	890,126	(1)
		<u>Clean & Seal</u>							
41	7A29	Abatement Services Supervisor	40,185 - 51,661	1	2	2	2	52,886	
42	7A30	Abatement Operations Manager	54,941 - 70,622	1	1	1	1	72,447	
43	7A23	Abatement Worker	36,332 - 39,539	26	24	25	25	993,936	1
44	1A03	Clerk II	32,688 - 35,342	1	1	1	1	36,767	
45	7C11	Equipment Operator I	34,414 - 37,451		1				(1)
46	7C12	Equipment Operator II	37,575 - 41,043	1	1				(1)
47	7C13	Heavy Equipment Operator I	41,745 - 45,748	2	1	2	2	93,547	1
48	6G90	L & I Code Enforcement Inspector	40,711 - 56,336	1					
49	7A06	Labor Crew Chief I	40,708 - 40,848	3	2	3	3	129,662	1
50	7A07	Labor Crew Chief II	37,398 - 48,080	2	1	2	2	97,810	1
51	7A05	Labor Crew Sub Chief	37,483 - 40,848	1	2	1	1	42,273	(1)
52	7A01	Laborer	32,688 - 35,342	1	6	2	5	166,031	(1)
53	7A03	Semiskilled Laborer	35,281 - 38,348			1	1	37,335	1
54	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	38,468	
		Total Clean & Seal		41	43	41	44	1,761,162	1
		Total Code Enforcement		131	176	157	170	7,589,099	(6)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Licenses + Inspections			26	Code Enforcement				30		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		131	176	157	170	7,589,099	(6)	
		Regular Overtime						265,654		
		Holiday Overtime						4,000		
		Lump Sum Separation Payments						80,000		
		Shift						2,200		
Total Gross Requirements				131	176	157	170	7,940,953	(6)	
Plus: Earned Increment								14,700		
Plus: Longevity								3,222		
Less: (Vacancy Allowance)								(65,000)		
Total Budget Request								7,893,875		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		40,627		80,000			80,000		
2	Full Time - Civilian	131	6,224,987	176	7,689,404	157	170	7,542,021	(147,383)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		55,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		587,280		263,694			265,654	1,960	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		7,368		4,000			4,000		
9	Unused Uniform Leave									
10	Shift/Stress		2,381		2,186			2,200	14	
11	H&L, IOD, LT-Sick		14,469							
12										
Total		131	6,932,112	176	8,039,284	157	170	7,893,875	(145,409)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Licenses + Inspections		No. 26	Program Code Enforcement			No. 30
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services		9,834	12,305	12,305	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		21,323	21,323	21,323	
210	Postal Services					
211	Transportation	73,695	76,197	76,197	76,197	
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	74,945	104,681	78,015	94,015	16,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	350	1,107	1,107	1,107	
256	Seminar & Training Sessions	21,460	171,853	149,382	158,716	9,334
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	103,775	60,415	60,415	60,415	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,393	8,550	8,550	8,550	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	11,862	11,900	11,900	11,900	
286	Rental of Parking Spaces	93,079	113,649	113,649	113,649	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		389,559	579,509	532,843	558,177	25,334

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Licenses + Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	24,795	12,210	12,210	12,210	
305	Building & Construction	85,939	30,755	30,755	30,755	
306	Library Materials					
307	Chemicals & Gases	910				
308	Dry Goods, Notions & Wearing Apparel	7,571	34,007	34,007	34,007	
309	Cordage & Fibers					
310	Electrical & Communication	1,873	3,639	3,639	3,639	
311	General Equipment & Machinery	366	267	267	267	
312	Fire Fighting & Safety	5,999	2,550	2,550	2,550	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,177	5,500	5,500	5,500	
317	Hospital & Laboratory	338				
318	Janitorial, Laundry & Household	5,181	24,600	22,100	22,100	
320	Office Materials & Supplies	2,840	4,100	4,100	4,100	
322	Small Power Tools & Hand Tools	5,736	950	950	950	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000		2,500	2,500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		374	374	374	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	241	250	250	250	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		151,966	119,202	119,202	119,202	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	180	800			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,200			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		8,290			
420	Office Equipment	1,697	1,300	8,290	8,290	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,600				
428	Vehicles	88,612		450,000		(450,000)
430	Furniture & Furnishings	311,900	113,592	113,592	113,592	
499	Other Equipment (not otherwise classified)			4,300	4,300	
Total		406,989	126,182	576,182	126,182	(450,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	74,945	104,681	78,015	94,015	16,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy		52,500	59,165	59,165	Certification Training
250	Charles Gordy		8,850	8,850	8,850	Snow Removal - District Offices
250	Mid Atlantic Construction Safety Council		16,665			OSHA Training
250	Philadelphia Mural Arts Advocates	25,900				Mural Artwork
250	Portfolio Associates		16,000		16,000	Zoning Code Training
250	TransUnion			10,000	10,000	Online Search Engine
250	Urban Engineers	49,045				OSHA Training
250	VKG Associates Inc		10,666			Hansen, Computer Training
	Total Class 250	74,945	104,681	78,015	94,015	
	Total Professional Services	74,945	104,681	78,015	94,015	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses + Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management	93,079	113,649	113,649	113,649	Rental of Parking Spaces
430	Transamerican Office Furniture	311,900	113,592	113,592	113,592	MSB & District Office Renovations

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2019 OPERATING BUDGET

Department Licenses + Inspections	No. 26	Program Permits & Licensing	No. 29
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Program Description

This program issues building, plumbing, electrical, and zoning permits and business and trades licenses efficiently and in accordance with legal and code requirements.

Program Objectives

- Increase usage of online license modules and implement online permit modules.
- Reduce MSB Concourse wait times through the implementation of web-based appointments.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Over-the-counter customers processed within 30 minutes	68.3%	75.0%	79.5%	80.0%
Percentage of Residential Plan Reviews performed within 15 days	98.6%	99.0%	99.8%	99.0%
Number of building, electrical, plumbing, and zoning permits issued	54,442	55,000	28,188	55,000
Percentage of commercial building, plumbing, electrical and zoning plans reviewed within 20 days	97.6%	97.0%	96.8%	97.0%
Percent of customers served within 45 minutes	N/A	90.0%	93.4%	90.0%

Comments: This is a new measure for FY18, so data is not available for FY17. The percentage is expected to drop while Phases Three and Four of eCLIPSE are implemented, as wait times may increase before they eventually stabilize.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,863,470	6,567,087	6,359,948	6,331,343	(28,605)
Total		5,863,470	6,567,087	6,359,948	6,331,343	(28,605)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	81	101	84	99	(2)
Total Full Time		81	101	84	99	(2)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department	No.	Program	No.
Licenses + Inspections	26	Permits & Licensing	29

Selected Associated Non-Tax Revenues by Fund						
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Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	53,725,599	53,401,841	56,376,000	54,631,000	(1,745,000)

Selected Associated Capital Projects						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdg (All Other Sources) (7)

Selected Associated Operating Costs						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,038,734	2,313,575	2,313,575	2,337,286	23,711
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Licenses + Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,504,508	6,364,730	6,053,591	6,096,986	43,395
b)	Employee Benefits					
200	Purchase of Services	327,724	152,412	256,412	184,412	(72,000)
300	Materials and Supplies	31,238	34,431	34,431	34,431	
400	Equipment		15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,863,470	6,567,087	6,359,948	6,331,343	(28,605)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	81	101	84	99	(2)
105	Full Time - Uniform					
	Total	81	101	84	99	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	53,725,599	53,401,841	56,376,000	54,631,000	1,229,159
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Permits & Licensing Administration</u>									
1	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548	1	1	1	1	49,973	
2	A398	Asst. Managing Director (MDO)	70,000				1	70,000	1
3	1A04	Clerk III	36,594 - 39,930		1				(1)
4	E695	Executive Assistant	85,000	1	1	1	1	85,000	
5	6H63	L & I Code Administrator III	62,578 - 80,457	2	2				(2)
6	6H33	L & I Codes Compliance Specialist - Zoning	49,286 - 54,445		1				(1)
7	P090	Permit Services Director	104,561	1	1	1	1	104,561	
		Total Permits & Licensing Administration		5	7	3	4	309,534	(3)
<u>Engineering Services</u>									
8	3B85	Building Plans Examination Engineer I	65,454 - 84,152	11	15	11	11	848,961	(4)
9	3B86	Building Plans Examination Engineer II	71,597 - 92,059	3	3	3	3	279,852	
10	3B05	Civil Engineer I	56,777	1	1	1	1	56,777	
11	3B06	Civil Engineer II	61,866			1	1	61,866	1
12	TBD	Floodplain Manager	75,000		1		1	75,000	
13	3B04	Graduate Civil Engineer	52,251	3	4	7	8	418,833	4
14	3B76	Staff Engineer II	92,059	1	1	1	1	92,684	
		Total Engineering Services		19	25	24	26	1,833,973	1
<u>Permit Intake</u>									
15	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,091	
16	3B06	Civil Engineer II	54,983 - 61,866	1	1	1	1	62,691	
17	3B74	Engineering Specialist	57,030 - 73,317		1				(1)
18	6H61	L & I Code Administrator I	37,764 - 48,548	1		1	1	49,173	1
19	6G30	L & I Code Enforcement Inspector I	35,770 - 45,984		1				(1)
20	6H33	L & I Codes Compliance Specialist - Zoning	49,286 - 54,445	1	1	1	1	58,504	
21	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	7	9	9	9	599,725	
22	6H90	L & I Building Inspector	47,895 - 57,665	2	1				(1)
23	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	2	2	3	3	227,928	1
		Total Permit Intake		15	17	16	16	1,061,112	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Customer Care</u>							
24	6J55	3-1-1 Contact Center Trainee	34,021 - 36,916				1	34,021	1
25	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	
26	1A21	Clerical Supervisor 1	34,414 - 37,451	1	1				(1)
27	1A22	Clerical Supervisor 2	40,708 - 44,533			2	2	83,950	2
28	1A04	Clerk III	38,634 - 42,156	6	7	5	5	214,539	(2)
29	6H62	L & I Code Administrator II	49,321 - 63,412	2	2	2	2	129,874	
30	6H63	L & I Code Administrator III	62,578 - 80,457		1				(1)
31	6H33	L & I Codes Compliance Specialist - Fire	52,034 - 57,479	1	1	1	1	59,504	
32	1A37	Service Representative	35,281 - 38,348	23	33	21	31	1,064,094	(2)
33	6H02	Zoning Examiner II	41,745 - 45,748	1	1	1	1	1,115	
		Total Customer Care		35	47	33	44	1,652,334	(3)
		<u>Mechanical Services</u>							
34	6H33	L & I Codes Compliance Specialist - Elec/Plb	52,034 - 57,479	5	4	6	6	345,350	2
35	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1	1		1	70,972	
36	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	1		1	1	61,249	1
37	1A37	Service Representative	35,281 - 38,348			1	1	36,314	1
		Total Mechanical Services		7	5	8	9	513,885	4
		Total Administration		81	101	84	99	5,370,838	(2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Licenses + Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		81	101	84	99	5,370,838	(2)
		Regular Overtime						675,039	
		Holiday Overtime						1,000	
		Lump Sum Separation Payments						40,000	
		Shift						200	
		Temp/Seasonal						20,000	
Total Gross Requirements				81	101	84	99	6,107,077	(2)
Plus: Earned Increment								62,458	
Plus: Longevity								2,451	
Less: (Vacancy Allowance)								(75,000)	
Total Budget Request								6,096,986	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		41,587		40,000			40,000		
2	Full Time - Civilian	81	4,675,996	101	5,306,364	84	99	5,360,747	54,383	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,000							
5	PT, Temp/Seas, Bd, SCG		36,930		26,027			20,000	(6,027)	
6	Overtime - Civilian		729,970		680,000			675,039	(4,961)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				1,000			1,000		
9	Unused Uniform Leave									
10	Shift/Stress		25		200			200		
11	H&L, IOD, LT-Sick									
12										
Total		81	5,504,508	101	6,053,591	84	99	6,096,986	43,395	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department Licenses + Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		11,126	11,126	11,126	
305	Building & Construction		2,105	2,105	2,105	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,300	
309	Cordage & Fibers					
310	Electrical & Communication		500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	14,586	10,000	8,228	8,228	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,000	3,400	5,172	5,172	
325	Printing	1,652	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	31,238	34,431	34,431	34,431	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,309	10,309	10,309	
423	Plumbing, AC & Space Heating		534	534	534	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,105	2,105	2,105	
428	Vehicles					
430	Furniture & Furnishings		2,566	2,566	2,566	
499	Other Equipment (not otherwise classified)					
	Total		15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	275,000		154,000	82,000	(72,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Optis Consulting	275,000		72,000		Permit Optimization
250	Vendor TBD			50,000	50,000	Queuing System Upgrade
250	Vendor TBD			32,000	32,000	Customer Service Training
	Total Class 250	275,000		154,000	82,000	
	Total Professional Services	275,000		154,000	82,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Program Description						
This program is responsible for the demolition of imminently dangerous structures that pose a threat to Philadelphians and for responding to emergency calls related to structural collapses, fires, and related emergencies.						
Program Objectives						
• Decrease the number of imminently dangerous and unsafe properties.						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Number of demolitions performed		524	500	265	650	
<i>Comments: The FY18 target is lower than the FY17 actual, due to a higher avg. cost of residential demolitions combined w/a few larger (& costlier) demolitions in FY18.</i>						
Number of "imminently dangerous" properties		235	reduction from FY17	167	reduction from FY18	
Number of program inspections of unsafe properties		N/A	10,000	5,739	10,000	
<i>Comments: This is a new measure for FY18, so prior-year data is not available.</i>						
Median timeframe from "imminently dangerous" designation to demolition (days)		N/A	145	123	145	
<i>Comments: This is a new measure for FY18, so prior-year data is not available.</i>						
Number of unsafe properties		4,196	reduction from FY17	4,328	reduction from FY18	
<i>Comments: The number of unsafe properties discovered by inspectors has increased in FY18. Additional unsafe properties are being identified through enhanced use of Cyclomedia software and other industry-standard technologies.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,583,136	10,783,782	10,744,461	12,696,323	1,951,862
02	Community Development	490,303	514,818	514,818	514,818	
	Total	11,073,439	11,298,600	11,259,279	13,211,141	1,951,862
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	14	11	12	(2)
02	Community Development		9	8	9	
	Total Full Time	21	23	19	21	(2)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)**

Department Licenses + Inspections	No. 26	Program Demolition	No. 24
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,923,926	2,179,935	2,486,000	2,086,000	(400,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	403,535	531,468	531,468	526,487	(4,982)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Licenses + Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	635,043	823,765	843,775	795,637	(48,138)
b)	Employee Benefits					
200	Purchase of Services	9,948,093	9,935,683	9,876,352	11,876,352	2,000,000
300	Materials and Supplies		24,334	24,334	24,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,583,136	10,783,782	10,744,461	12,696,323	1,951,862

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	14	11	12	(2)
105	Full Time - Uniform					
	Total	21	14	11	12	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,923,926	2,179,935	2,486,000	2,086,000	(93,935)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Demolition Administration</u>							
1	1A04	Clerk III	38,634 - 42,156			1	1	42,981	1
2	D250	Deputy Commissioner (Emergency Svcs Dir)	85,000	1	1	1	1	85,000	
3	1A37	Service Representative	35,281 - 38,348		1	1	1	39,373	
		Total Demolition Administration		1	2	3	3	167,354	1
		<u>Contractual Services</u>							
4	7A29	Abatement Services Supervisor	38,063 - 48,933	1					
5	1A04	Clerk III	36,594 - 39,930	2					
6	6G28	Construction Trades Inspector - Building	48,821 - 53,847	2		1	1	55,072	1
7	L153	Legal Assistant	41,536			1			(1)
8	6H90	L & I Building Inspector	50,565 - 60,879	11		9	5	271,860	(4)
9	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501	1		1			(1)
10	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1		1	1	75,151	
11	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	1		1	1	57,421	1
12	1A37	Service Representative	35,281 - 38,348	1		1	1	35,281	1
		Total Contractual Services		20	12	8	9	494,785	(3)
		Total Demolition		21	14	11	12	662,139	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses + Inspections			No. 26	Program Demolition				No. 24		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		21	14	11	12	662,139	(2)	
		Regular Overtime						89,217		
		Holiday Overtime						3,000		
		Lump Sum Separation Payments						10,000		
		Shift						700		
		Expenditure Transfer from Community Development Fund						31,747		
Total Gross Requirements				21	14	11	12	796,803	(2)	
Plus: Earned Increment								3,818		
Plus: Longevity								16		
Less: (Vacancy Allowance)								(5,000)		
Total Budget Request								795,637		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				10,000			10,000		
2	Full Time - Civilian	21	526,705	14	718,075	11	12	692,720	(25,355)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		71,159		112,000			89,217	(22,783)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		752		3,000			3,000		
9	Unused Uniform Leave									
10	Shift/Stress		406		700			700		
11	H&L, IOD, LT-Sick		30,021							
12										
Total		21	635,043	14	843,775	11	12	795,637	(48,138)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Licenses + Inspections		26	Demolition			24
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	8,130		70,952	70,952	
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	300,000	902,331	775,000	775,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	55				
256	Seminar & Training Sessions	1,067	43,871	46,871	46,871	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	216,235	395,500	385,608	385,608	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	9,422,606	8,593,981	8,593,981	10,593,981	2,000,000
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			3,940	3,940	
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		9,948,093	9,935,683	9,876,352	11,876,352	2,000,000

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses + Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		12,100	12,100	12,100	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		12,234	12,234	12,234	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			24,334	24,334	24,334	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	300,000	902,331	775,000	775,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental Assoc Inc	60,000	65,000	65,000	65,000	Asbestos Survey Services
250	Bell Environmental LLC	60,000	65,000	65,000	65,000	Asbestos Survey Services
250	Mid Atlantic Construction Safety Council		16,665			OSHA Training
250	Synertech Incorporated	60,000	65,000	65,000	65,000	Asbestos Survey Services
250	USA Environmental Management Inc	60,000	65,000	65,000	65,000	Asbestos Survey Services
250	Vendor TBD		100,000	100,000	100,000	Engineering Services MD
250	Vendor TBD		200,000	200,000	200,000	On call Eng Svcs for collapses MD
250	Vendor TBD		100,000	100,000	100,000	Fire Supp/Mech Eng Svcs MD
250	Vendor TBD		150,000	50,000	50,000	Crane Expert MD
250	VKG Associates Inc		10,666			Hansen, Computer Training
250	Westchester Environmental Inc	60,000	65,000	65,000	65,000	Asbestos Survey Services
	Total Class 250	300,000	902,331	775,000	775,000	
	Total Professional Services	300,000	902,331	775,000	775,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses + Inspections		26		Demolition		24
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing Inc	53,300	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Mr. D's Plumbing Co Inc	99,110	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc	10,525	99,265	99,265	99,265	Repair & Maintenance / SAL
260	Price Contracting LLC	53,300	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Vendor To Be Determined		136,335	126,443	126,443	Repair & Maintenance / SAL
	Total Class 260	216,235	395,500	385,608	385,608	
262	Nicholas Della Vecchia Inc	99,265	83,781	83,781	83,781	Repair & Maint./Stucco & Parging
262	A&M Curran LLC	1,171,263	800,000	800,000	1,160,000	Demo of Imm. Dangerous Structures
262	All State Services	84,943			25,000	
262	Gama Wrecking Inc	1,451,240	2,500,000	2,492,341	2,852,341	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	82,693	95,200	95,200	120,200	Demo of Imm. Dangerous Structures
262	J P C Group Inc	126,477		7,659	7,659	Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC	2,102,423	1,700,000	1,700,000	2,060,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc	395,870	275,000	275,000	350,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc	2,665,922	2,200,000	2,200,000	2,560,000	Demo of Imm. Dangerous Structures
262	Ray's Home Repair & Demolition Inc	234,757	275,000	275,000	350,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc	1,007,753	665,000	665,000	1,025,000	Demo of Imm. Dangerous Structures
	Total Class 262	9,422,606	8,593,981	8,593,981	10,593,981	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Licenses + Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	490,303	514,818	514,818	514,818	
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	490,303	514,818	514,818	514,818	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		9	8	9	
105	Full Time - Uniform					
	Total		9	8	9	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses and Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Contractual Services (CDBG)</u>							
1	6G28	Construction Trades Inspector - Building	48,821 - 53,847		2	1	1	55,072	(1)
2	6H90	L & I Building Inspector	50,565 - 60,879		4	2	3	157,523	(1)
3	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151		1	2	2	152,152	1
4	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901		2	3	3	173,088	1
		Total Contractual Services (CDBG)			9	8	9	537,835	
		Total Demolition (CDBG)			9	8	9	537,835	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Licenses + Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time			9	8	9	537,835	
		Expenditure Transfer to General Fund						(\$31,747)	
Total Gross Requirements						9	8	9	506,088
Plus: Earned Increment								8,613	
Plus: Longevity								117	
Less: (Vacancy Allowance)									
Total Budget Request								514,818	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		398,835	9	500,889	8	9	514,818	13,929	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		82,525		13,589				(13,589)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,920		241				(241)	
9	Unused Uniform Leave									
10	Shift/Stress		425		99				(99)	
11	H&L, IOD, LT-Sick		3,598							
12										
Total			490,303	9	514,818	8	9	514,818		

71-53J (Program Based Budgeting Version)