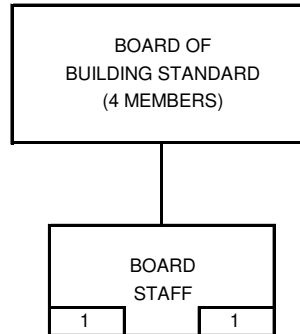


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Board of Building Standards	29



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
1	1

SECTION 49

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2021 OPERATING BUDGET**

Department								No.
Board of Building Standards								29
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	83,562	80,366	80,602	82,018	1,416
		b)	Employee Benefits					
	General	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	83,562	80,366	80,602	82,018	1,416
		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	83,562	80,366	80,602	82,018	1,416
		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	83,562	80,366	80,602	82,018	1,416

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2021 OPERATING BUDGET**

Department						No.
Board of Building Standards						29
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
Non-Rep Wage Increase - 2%	1,416					1,416
Total General Fund	1,416					1,416
<b>Total All Funds</b>	<b>1,416</b>					<b>1,416</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

Department Board of Building Standards	No. 29
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	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									
2	Full Time	1	70,344	1	71,016	1	1	72,432		1,416
3	Bonus, Gross Adj.		138							
4	PT, Temp/Seas, Bd , SCG		13,080		9,586			9,586		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	83,562	1	80,602	1	1	82,018		1,416

**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									
2	Full Time	1	70,344	1	71,016	1	1	72,432		1,416
3	Bonus, Gross Adj.		138							
4	PT, Temp/Seas, Bd, SCG		13,080		9,586			9,586		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	83,562	1	80,602	1	1	82,018		1,416

**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 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Building Standards		29	Building Appeals		01	
<b>Program Description</b>						
<i>Hearing appeals related to the City's Building Code.</i>						
<b>Program Objectives</b>						
N/A						
<b>Performance Measures</b>						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	83,562	80,366	80,602	82,018	1,416
	Total	83,562	80,366	80,602	82,018	1,416
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1	1	1	1	
	Total Full Time	1	1	1	1	

**CITY OF PHILADELPHIA**

**FISCAL 2021 OPERATING BUDGET**

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

Department Board of Building Standards	No. 29	Program Building Appeals	No. 01
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	28,855	29,131	29,131	29,712	581
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Building Standards		29	Building Appeals		01	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	83,562	80,366	80,602	82,018	1,416
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		83,562	80,366	80,602	82,018	1,416
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Board of Building Standards	No. 29	Program Building Appeals	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	72,432	
2		Fees to Board Members						9,586	

Total Gross Requirements									
Plus: Earned Increment				1	1	1	1	82,018	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								82,018	

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	1	70,344	1	71,016	1	1	72,432	1,416	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		138							
5	PT, Temp/Seas, Bd, SCG		13,080		9,586			9,586		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	83,562	1	80,602	1	1	82,018	1,416	

71-53J (Program Based Budgeting Version)