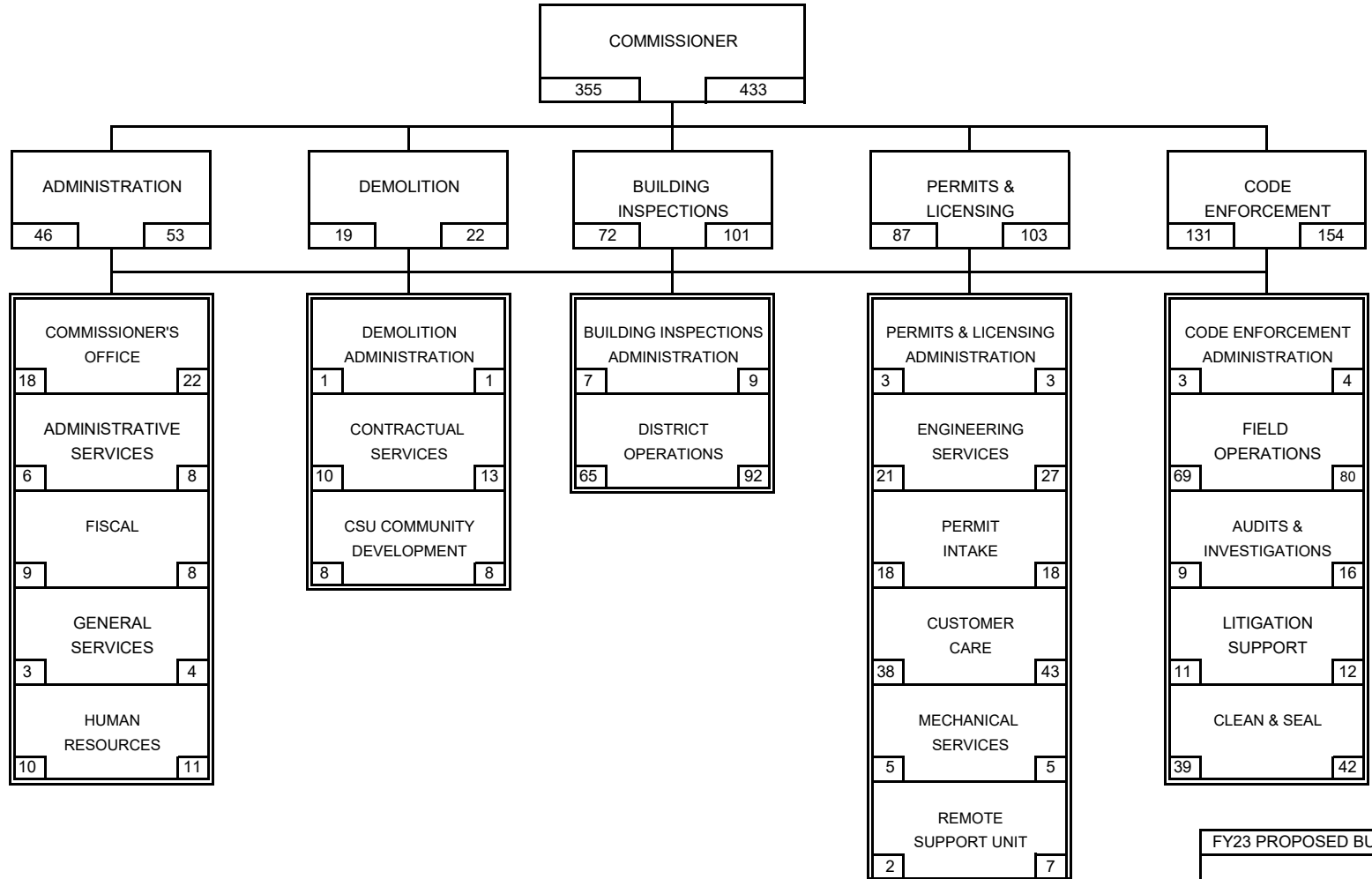


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections No. 26



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
355	433

SECTION 46

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Licenses & Inspections								26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,779,256	24,577,968	25,792,609	26,590,298	797,689
		b)	Employee Benefits					
		200	Purchase of Services	12,128,927	13,522,002	13,447,002	13,146,162	(300,840)
		300	Materials and Supplies	305,537	455,951	455,951	455,951	
		400	Equipment	61,290	378,524	353,524	353,524	
		500	Contributions, etc.	59,854				
		800	Payments to Other Funds					
		Total		37,334,864	38,934,445	40,049,086	40,545,935	496,849
10	Community Development	100	Employee Compensation					
		a)	Personal Services	490,303	490,303	490,303	490,303	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		490,303	490,303	490,303	490,303	
02	Demolition	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services				2,250,000	2,250,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total				2,250,000	2,250,000	
		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	25,269,559	25,068,271	26,282,912	27,080,601	797,689
		b)	Employee Benefits					
		200	Purchase of Services	12,128,927	13,522,002	13,447,002	15,396,162	1,949,160
		300	Materials and Supplies	305,537	455,951	455,951	455,951	
		400	Equipment	61,290	378,524	353,524	353,524	
		500	Contributions, etc.	59,854				
		800	Payments to Other Funds					
		Total		37,825,167	39,424,748	40,539,389	43,286,238	2,746,849

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Licenses & Inspections						No. 26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 Pay and Other Negotiated Increases	290,976					290,976
DC33 Bonus (FY22 Only)	(213,600)					(213,600)
DC47 Pay and Other Negotiated Increases	361,598					361,598
DC47 Bonus (FY22 Only)	(163,200)					(163,200)
Non-Rep Pay and Other Increases	64,294					64,294
Exempt Pay and Other Increases	45,407					45,407
COVID-19 Vaccine Bonus (FY22 Only)	(91,320)					(91,320)
Viol Reduction Initiative (End FY22)		(656,250)				(656,250)
Code Enf C100 Funding for Structural Deficit	503,534					503,534
Xerox Maintenance Transfer from OIT to L&I		5,410				5,410
Additional eCLIPSE Funding		250,000				250,000
Racial Equity Strategy Implementation		100,000				100,000
Total General Fund	797,689	(300,840)				496,849
Demolition Fund						
Establish New Fund		2,250,000				2,250,000
Total All Funds	797,689	1,949,160				2,746,849

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses & Inspections	No. 26
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		382,849		85,607			80,000		(5,607)
2	Full Time	381	23,843,605	433	24,637,124	355	433	25,922,994		1,285,870
3	Bonus, Gross Adj.		3,210		468,120					(468,120)
4	PT, Temp/Seas, Bd , SCG		57,935		61,393			67,000		5,607
5	Overtime		963,609		1,027,068			1,007,007		(20,061)
6	Holiday Overtime									
7	Shift/Stress				3,600			3,600		
8	H&L, IOD, LT-Sick		18,351							
9										
Total		381	25,269,559	433	26,282,912	355	433	27,080,601		797,689

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		382,849		85,607			80,000		(5,607)
2	Full Time	373	23,471,593	425	24,167,676	347	425	25,432,691		1,265,015
3	Bonus, Gross Adj.		3,210		468,120					(468,120)
4	PT, Temp/Seas, Bd , SCG		57,935		61,393			67,000		5,607
5	Overtime		845,613		1,006,213			1,007,007		794
6	Holiday Overtime									
7	Shift/Stress				3,600			3,600		
8	H&L, IOD, LT-Sick		18,056							
9										
Total		373	24,779,256	425	25,792,609	347	425	26,590,298		797,689

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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Administration	23	
Program Description				
This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.				
Program Objectives				
<ul style="list-style-type: none"> - Expand and regularize the internal racial equity committee - Hire an outside expert to provide professional services for Racial Equity Coordination, Surveys and Training. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Net personnel gain/loss (+ new hires, - separations)	-28	-20	10	10
<u>Comments:</u> FY22 Hiring was delayed until March 7, 2022, with 10 new code enforcement inspectors and 9 new building inspectors. Additional hiring planned in the 4th quarter.				
Number of on-the-job injuries	19	9	A reduction from FY21	A reduction from FY22
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Licenses & Inspections		26	Administration			23
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,703,613	5,008,160	4,945,009	5,359,785	414,776
	Total	4,703,613	5,008,160	4,945,009	5,359,785	414,776
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	46	53	46	53	
	Total Full Time	46	53	46	53	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	627,633	620,000	641,089	650,000	8,911
	Total	627,633	620,000	641,089	650,000	8,911
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,251,792	1,352,604	1,352,604	1,399,101	46,497
Finance	Employee Benefits - Uniform					
	Total	1,251,792	1,352,604	1,352,604	1,399,101	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,274,571	3,496,309	3,508,158	3,567,524	59,366
b)	Employee Benefits					
200	Purchase of Services	1,206,246	1,199,666	1,124,666	1,480,076	355,410
300	Materials and Supplies	125,752	151,385	151,385	151,385	
400	Equipment	37,190	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	59,854				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,703,613	5,008,160	4,945,009	5,359,785	414,776
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	53	46	53	
105	Full Time - Uniform					
Total		46	53	46	53	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	627,633	620,000	641,089	650,000	8,911	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	627,633	620,000	641,089	650,000	8,911	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Commissioner's Office</u>							
1	6J55	3-1-1 Contact Center Trainee	35,743 - 38,783	2	2	2	2	88,526	
2	A398	Asst. Managing Director (MDO)	80,000	1	1	1	1	80,000	
3	3B86	Building Plans Examination Engineer II	79,414 - 109,090	1	1	1	1	109,090	
4	B710	Business Analyst (OIT)	75,000	1	1	1	1	75,000	
5	C157	Chief of Staff	105,000	1	1	1	1	105,000	
6	C356	Commissioner	164,478		1				(1)
7	TBD	Communications Manager	60,000		1		1	60,000	
8	D295	Deputy Director (OIT)	110,000	1	1	1	1	110,000	
9	D556	Director of Enforcement	125,000	1	1	1	1	125,000	
10	E676	Executive Support Supervisor	65,564	1	1	1	1	65,564	
11	I552	Investigator (OIG)	60,000	1	1	1	1	60,000	
12	TBD	IT End User Specialist (OIT)	55,000 - 65,000		2		2	110,000	
13	I632	IT Program Manager (OIT)	110,000	1	1	1	1	110,000	
14	I660	IT Supervisor (OIT)	85,000 - 95,000	1	1	1	1	85,000	
15	I659	IT Technical Support Specialist II (OIT)	55,000			1	1	55,000	1
16	3C10	L&I Chief Code Engineer	106,113 - 145,811	1	1	1	1	145,811	
17	O104	OIT Business Intelligence Analyst (OIT)	75,000	1	1	1	1	75,000	
18	R140	Receptionist	33,990	1	1	1	1	33,990	
19	S280	Senior Lead GIS Analyst	70,000		1		1	70,000	
20	1A37	Service Representative	37,067 - 40,288		1				(1)
21	S415	Software Engineer (OIT)	80,000	1	1	1	1	80,000	
22	W160	Web Content Manger (CAO)	60,000	1		1	1	60,000	1
		Total Commissioner's Office		17	22	18	22	1,702,981	
		<u>Administrative Services Unit</u>							
23	2N05	Administrative Services Director III	86,727 - 121,592	1	1	1	1	121,592	
24	1A04	Clerk III	39,793 - 47,896	1	1	1	1	47,896	
25	2H90	Human Resources Professional I	37,056 - 52,535	1	1				(1)
26	2H91	Human Resources Professional II	56,074 - 72,092			1	1	66,157	1
27	6H61	L&I Code Administrator	45,073 - 57,955		1		1	45,073	
28	6H62	L&I Code Administration Supervisor	57,534 - 74,756	1	1	1	1	74,756	
29	1A37	Service Representative	37,067 - 40,288		2	1	2	79,704	
30	2H33	Training and Development Manager	69,409 - 95,070	1	1	1	1	95,070	
		Total Administrative Services Unit		5	8	6	8	530,248	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses & Inspections				26	Administration				23
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run - PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Fiscal Unit</u>							
31	2A06	Accountant	46,852 - 63,753	1	1	1	1	63,753	
32	2L01	Administrative Technician	36,910 - 51,258	1	1	1	1	51,258	
33	2C05	Budget Officer I	64,837 - 89,041	1	1	1	1	89,041	
34	1A04	Clerk III	40,589 - 48,496	1	2	1	1	48,496	(1)
35	2E08	Departmental Procurement Specialist	46,200 - 59,403	2	2	2	2	128,384	
36	2A33	Fiscal Officer	79,414 - 109,090	1	1	1	1	109,090	
37	1A37	Service Representative	37,067 - 43,262	1	1	2	1	43,262	
		Total Fiscal Unit		8	9	9	8	533,284	(1)
		<u>General Services Unit</u>							
38	2L20	Administrative Officer	54,706 - 75,860	1	1	1	1	75,860	
39	1F30	Inventory Control Technician	44,833 - 49,200		1	1	1	48,073	
40	1F06	Stores Worker	38,170 - 41,540	2	2	1	2	80,940	
		Total General Services Unit		3	4	3	4	204,873	
		<u>Human Resource Unit</u>							
41	2L20	Administrative Officer	54,706 - 75,860	1	1	1	1	75,860	
42	2L01	Administrative Technician	36,910 - 47,465		1		1	36,910	
43	1A04	Clerk III	40,589 - 44,289	2	1	2	2	95,992	1
44	2H12	Departmental Human Resource Manager II	69,409 - 95,992	1	1	1	1	95,470	
45	2H90	Human Resources Professional I	38,931 - 55,193	2		2	2	90,874	2
46	2H91	Human Resources Professional II	54,706 - 75,860	1	1	1	1	75,860	
47	4J60	Industrial Hygienist	64,837 - 89,241	1	1	1	1	89,241	
48	2L03	Management Trainee	38,931 - 50,052		2				(2)
49	1A37	Service Representative	37,067 - 40,377	1	1		1	40,377	
50	2H58	Sr Dept Human Resource Associate	60,939 - 84,125	1	1	1	1	84,125	
		Total Human Resource Unit		10	10	9	11	684,709	1
51	6H25	L & I Construction Plans Review Specialist	77,447	1		1			
52	2N05	Administrative Services Director 3	114,760	1					
53	3B86	Licenses and Inspections Chief Code Engineer	103,135	1					
				3		1			
		Total Administration		46	53	46	53	3,656,095	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		46	53	46	53	3,656,095		
2		Regular Overtime						7,500		
3		Lump Sum Separation Payments						10,000		
4		Boards - Plumb Advisory						7,000		
5		Shift						100		
Total Gross Requirements				46	53	46	53	3,680,695		
Plus: Earned Increment								14,191		
Plus: Longevity								601		
Less: (Vacancy Allowance)								(127,963)		
Total Budget Request								3,567,524		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		86,965		10,000			10,000		
2	Full Time - Civilian	46	3,169,897	53	3,425,181	46	53	3,542,924	117,743	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				58,377				(58,377)	
5	PT, Temp/Seas, Bd, SCG		595		7,000			7,000		
6	Overtime - Civilian		17,114		7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				100			100		
10	H&L, IOD, LT-Sick									
11										
12										
Total		46	3,274,571	53	3,508,158	46	53	3,567,524	59,366	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Licenses & Inspections		No. 26	Program Administration			No. 23
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	761	283	283	300	17
210	Postal Services	8	500	500	500	
211	Transportation	9				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	95,435	60,000	60,000	60,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	6,690				
250	Professional Services	229,056	205,564	364,744	460,964	96,220
251	Professional Svcs. - Information Technology	500,760	565,400	331,220	585,000	253,780
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,062				
256	Seminar & Training Sessions	36,321	86,220	86,220	86,220	
257	Architectural & Engineering Services					
258	Court Reporters	5,580				
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,357	6,000	6,000	6,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	9,900	7,000	7,000	12,410	5,410
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	306,643	250,000	250,000	250,000	
285	Rents - Other	11,214	18,699	18,699	18,682	(17)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	450				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,206,246	1,199,666	1,124,666	1,480,076	355,410

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	2,776	21,143	21,143	20,000	(1,143)
305	Building & Construction	986	986	986	885	(101)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	33,793	22,000	27,669	28,000	331
309	Cordage & Fibers					
310	Electrical & Communication	2,015				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,590	480	480	1,500	1,020
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	16,820	15,178	15,178	18,000	2,822
320	Office Materials & Supplies	28,106	48,662	48,662	47,000	(1,662)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	35,000	29,580	24,420	24,000	(420)
325	Printing	4,666	11,025	10,516	10,000	(516)
326	Recreational & Educational		2,331	2,331	2,000	(331)
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	125,752	151,385	151,385	151,385	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	130				
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		52,000	52,000	52,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		7,170	7,170	6,800	(370)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,730	3,630	3,630	4,000	370
428	Vehicles					
430	Furniture & Furnishings	31,330	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
	Total	37,190	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
License & Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	20,000				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	19,083				
572	Demolition Damages	18,500				
572N	Demolition Damages Non-Punitive					
584	Employee Claims					
500	Other Miscellaneous Claims	2,271				
	Total	59,854				
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:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	729,816	770,964	695,964	1,045,964	350,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bucks County Community College		25,000	25,000	25,000	Fire Code Training
250	Center City Legal	564	564	564		Boards Statutory Appeals Records
250	Detectives Private Investigators	34,000	34,000	34,000	34,000	Surveillance Services
250	Drug Scan Incorporated	840	1,500	1,500	2,964	Drug Testing
250	Femme Safety		15,000	15,000	15,000	Personal Safety Training
250	Firstline Locksmith	8,350	10,000	10,000	10,000	Locksmith Services
250	Jones Lang Lasalle	10,805	10,806	10,806	10,000	MSB Door Lock Renov/Card Reader
250	Leadership Institute - Dale Carnegie	9,057				Leadership Training
250	Meira Consulting	159,180		159,180	160,000	Mobile Inspections Deployment
250	Sterling Info Systems Inc - ABSO		8,000	5,750	6,000	Background Checks
250	Superior Moving & Storage		15,000	17,250	18,000	Moving Services
250	Temple University		25,194	25,194	25,000	Room Rental, Insp Trainings, O365
250	The Nyman Group - Marilyn Nyman Associates		40,000	40,000	40,000	Leadership Training
250	TransUnion	6,260	10,000	10,000	10,000	Online Search Engine
250	U.S. Facilities		5,500	5,500		MSB Renovations
250	Vendor TBD		5,000	5,000	5,000	Language Line
250	Vendor TBD				100,000	Racial Equity Strategy
	Total Class 250	229,056	205,564	364,744	460,964	
251	Cellco Partnership (Verizon)	760	5,400	5,400	5,000	Mobile Hotspots
251	Computronix	400,000	460,000	300,820	555,000	eCLIPSE Support
251	Metasource	100,000	100,000	25,000	25,000	Scanning and Imaging Services
	Total Class 251	500,760	565,400	331,220	585,000	
	Total Professional Services	729,816	770,964	695,964	1,045,964	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW Government Inc	41,905				Off-shelf Computer Software
216	Kronos Inc	53,530				Off-shelf Computer Software
216	Vendor TBD		60,000	60,000	60,000	Off-shelf Computer Software
		95,435	60,000	60,000	60,000	
256	International Accredited	12,960	86,220	86,220	86,220	Seminar and Training Sessions
256	Sphera Solutions Inc	1,186				Seminar and Training Sessions
256	Various Certification Renewals/vendor TBD	22,175				Certification Renewal
		36,321	86,220	86,220	86,220	
284	Reimbursement to Dept. of Public Property	306,643	250,000	250,000	250,000	Ground & Building Rental
420	Ribbons Express, Displays2Go, WB Mason		52,000	52,000	52,000	Office Equipment
427	CDW Gov't, Dell, PC Specialists	5,730	3,630	3,630	4,000	Computer Equipment
430	Transamerican, Paik, Philacor	31,330	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Demolition	24	
Program Description				
This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.				
Program Objectives				
-Continued management of the demolition program with an emphasis on overall reduction in the number of ID and unsafe buildings. -Reduce the time between Imminently Dangerous (ID) designation and demolition completion.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of demolitions performed	429	162	450	525
<u>Comments:</u>				
Number of "imminently dangerous" properties	95	365	A reduction from FY21	A reduction from FY22
<u>Comments:</u>				
Median timeframe from "imminently dangerous" designation to demolition (in days)	116	112	130	130
<u>Comments:</u>				
Number of unsafe properties	3,824	3,458	A reduction from FY21	A reduction from FY22
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Program Demolition	No. 24
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,790,783	11,584,852	11,506,968	11,691,466	184,498
10	Community Development	490,303	490,303	490,303	490,303	
15	Demolition				2,250,000	2,250,000
	Total	11,281,086	12,075,155	11,997,271	14,431,769	2,434,498

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	14	11	14	
10	Community Development	8	8	8	8	
	Total Full Time	21	22	19	22	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,541,233	2,477,000	2,677,000	2,677,000	
	Total	2,541,233	2,477,000	2,677,000	2,677,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	524,204	523,921	523,921	611,105	87,183
Finance	Employee Benefits - Uniform					
	Total	524,204	523,921	523,921	611,105	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,046,223	1,069,275	991,391	1,175,889	184,498
b)	Employee Benefits					
200	Purchase of Services	9,744,560	10,491,243	10,491,243	10,491,243	
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		10,790,783	11,584,852	11,506,968	11,691,466	184,498
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	14	11	14	
105	Full Time - Uniform					
Total		13	14	11	14	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,541,233	2,477,000	2,677,000	2,677,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,541,233	2,477,000	2,677,000	2,677,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Demolition Administration</u>							
1	D250	Deputy Commissioner (Emergency Svcs Dir)	97,500	1	1	1	1	97,500	
		Total Demolition Administration		1	1	1	1	97,500	
		<u>Contractual Services</u>							
2	2L01	Administrative Technician	36,910 - 51,258	1	1	1	1	51,258	
3	6H90	L&I Building Inspector	53,124 - 63,960	3	8	2	5	276,006	(3)
4	6H45	L&I Construction Compliance Supervisor	64,837 - 89,641	1	1	1	1	89,641	
5	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	6	2	5	5	379,522	3
6	1A37	Service Representative	37,067 - 41,513	1	1	1	1	41,513	
		Total Contractual Services		12	13	10	13	837,940	
		Total Demolition		13	14	11	14	935,440	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		13	14	11	14	935,440		
2		Regular Overtime						113,000		
3		Lump Sum Separation Payments						5,000		
4		Shift						700		
5		Expenditure Transfer from Community Development Fund						149,526		
Total Gross Requirements				13	14	11	14	1,203,666		
Plus: Earned Increment								3,932		
Plus: Longevity								491		
Less: (Vacancy Allowance)								(32,200)		
Total Budget Request								1,175,889		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				5,000			5,000		
2	Full Time - Civilian	13	955,423	14	857,271	11	14	1,057,189	199,918	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				15,420				(15,420)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		90,800		113,000			113,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				700			700		
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	1,046,223	14	991,391	11	14	1,175,889	184,498	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	4,231	2,914	2,914	4,000	1,086
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,647	26,934	26,934	30,000	3,066
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	438,999	564,492	564,492	564,492	
251	Professional Svcs. - Information Technology	150,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	50				
256	Seminar & Training Sessions	2,047	20,204	20,204	15,751	(4,453)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	125,020	387,400	387,400	160,000	(227,400)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	9,007,280	9,485,299	9,485,299	9,713,000	227,701
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,286	4,000	4,000	4,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
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		9,744,560	10,491,243	10,491,243	10,491,243	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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			342	500	158
305	Building & Construction		7,334	7,334	7,000	(334)
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		5,000	5,000	5,000	
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		12,000	11,658	11,834	176
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		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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	588,999	564,492	564,492	564,492	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental Assoc Inc	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Bell Environmental LLC	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Haines & Kibblehouse	4,999	5,000	5,000	5,000	Engineering Services
250	Synertech Inc.	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Urban Engineers	34,000	34,000	34,000	34,000	OSHA, Engineering Consulting
250	USA Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Vendor TBD		125,492	125,492	125,492	On Call Eng Svcs for Collapses
250	Westchester Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
	Total Class 250	438,999	564,492	564,492	564,492	
251	Computronix	150,000				eCLIPSE Support
	Total Class 251	150,000				
	Total Professional Services	588,999	564,492	564,492	564,492	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing Inc	50,010	70,000	70,000	70,000	Repair & Maintenance / SAL
260	Clean Venture Inc	25,000	20,000	20,000	20,000	Repair & Maintenance / Hazmat
260	Mr. D's Plumbing Co Inc	50,010	70,000	70,000	70,000	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc		99,265	99,265		Repair & Maintenance / Other
260	Vendor To Be Determined		128,135	128,135		Repair & Maintenance / Other
	Total Class 260	125,020	387,400	387,400	160,000	
262	Nicholas Della Vecchia Inc	418,637	450,000	450,000	1,000,000	Repair & Maint./Stucco & Parging
262	A&M Curran LLC	1,384,301	1,350,000	1,350,000	1,350,000	Demo of Imm. Dangerous Structures
262	All State Services	12,000				Demo of Imm. Dangerous Structures
262	D. Pasholli	242,620	200,000	200,000	200,000	Demo of Imm. Dangerous Structures
262	EK Multiserve	435,063		400,000	400,000	Demo of Imm. Dangerous Structures
262	FH Demolition	915,898	400,000	1,000,000	1,000,000	Demo of Imm. Dangerous Structures
262	Gama Wrecking Inc	155,581				Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	105,600	100,000	100,000	100,000	Demo of Imm. Dangerous Structures
262	JPC Group Inc	16,727	300,000	300,000	300,000	Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC	1,644,815	2,300,000	2,000,000	2,000,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc	358,678	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc	2,263,267	2,300,000	2,300,000	2,000,000	Demo of Imm. Dangerous Structures
262	RDS/Ray's Home Repair & Demolition Inc	363,943	250,000	250,000	250,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc	690,150	1,485,299	785,299	763,000	Demo of Imm. Dangerous Structures
	Total Class 262	9,007,280	9,485,299	9,485,299	9,713,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
Community Development		10				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	490,303	490,303	490,303	490,303	
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	490,303	490,303	490,303	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	8	8	8	
105	Full Time - Uniform					
Total		8	8	8	8	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Contractual Services (CDBG)</u>							
1	6H90	L&I Building Inspector	52,082 - 62,706	2	3	2	2	133,559	(1)
2	6H45	L&I Construction Compliance Supervisor	63,566 - 81,721	2	2	3	3	267,923	1
3	6H25	L&I Construction Plans Review Specialist	58,287 - 74,924	4	3	3	3	236,329	
		Total Contractual Services (CDBG)		8	8	8	8	637,811	
		Total Demolition		8	8	8	8	637,811	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		8	8	8	8	637,811		
2		Expenditure Transfer to General Fund						(149,526)		
Total Gross Requirements				8	8	8	8	488,285		
Plus: Earned Increment								1,857		
Plus: Longevity								161		
Less: (Vacancy Allowance)										
Total Budget Request								490,303		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	8	372,012	8	469,448	8	8	490,303	20,855	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		117,996		20,855				(20,855)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		295							
11										
12										
Total		8	490,303	8	490,303	8	8	490,303		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				2,250,000	2,250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,250,000	2,250,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				2,250,000	2,250,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					2,250,000	2,250,000

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				2,250,000	2,250,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vendor TBD				2,250,000	Demolition
	Total Professional Services					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Building Inspections	28	
Program Description				
L&I will continue to promote building safety through the management of both City-funded and private demolitions. To better identify the most dangerous properties and prioritize them for demolition or other enforcement measures, L&I will utilize technologies that provide aerial and street-level imagery, which provide time-lapsed photos that show continued deterioration of dangerous structures. Demolition will continue to work with the Law Department to reduce the amount of time it takes to effectively bring negligent property owners to court.				
Program Objectives				
<ul style="list-style-type: none"> - Implement the new Site Violation Notice (SVN) program. - Continue reduction of permit caseload for Building Inspectors. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average number of permits per building inspector	661	962	900	600
<u>Comments:</u> Inspector hiring scheduled for second half of FY 22 is expected to bring inspector permit levels down to more manageable levels.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Program Building Inspections	No. 28
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,375,369	7,313,404	7,649,840	7,053,702	(596,138)
Total		6,375,369	7,313,404	7,649,840	7,053,702	(596,138)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	81	101	72	101	
Total Full Time		81	101	72	101	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	236	450,000			
Total		236	450,000			

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,316,638	2,635,665	2,635,665	2,444,077	(191,588)
Finance	Employee Benefits - Uniform					
Total		2,316,638	2,635,665	2,635,665	2,444,077	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,009,326	6,505,970	6,842,406	6,246,268	(596,138)
b)	Employee Benefits					
200	Purchase of Services	323,224	654,807	654,807	654,807	
300	Materials and Supplies	25,199	46,599	46,599	46,599	
400	Equipment	17,620	106,028	106,028	106,028	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,375,369	7,313,404	7,649,840	7,053,702	(596,138)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	81	101	72	101	
105	Full Time - Uniform					
Total		81	101	72	101	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	236	450,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	236	450,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Building Administration</u>							
1	2L20	Administrative Officer	54,706 - 76,060	1	1	1	1	76,060	
2	A398	Assistant Managing Director (MDO)	77,250 - 98,000	2	2	1	2	175,250	
3	3B85	Building Plans Examination Engineer I	72,600 - 93,339	1	1				(1)
4	C350	Commissioner	155,000	1	1	1	1	155,000	
5	6H63	L&I Code Administration Manager	69,409 - 89,241	1	2	1	1	95,870	(1)
6	6H33	L&I Codes Compliance Specialist - Electrical	54,667 - 60,388	1	2	1	2	118,577	
7	6H46	L&I Construction Inspections Manager	74,416 - 95,673		1				(1)
8	6H47	L&I Construction Services Director	84,839 - 109,073	1		1	1	103,437	1
9	3B76	Staff Engineer II	96,433 - 102,110			1	1	108,890	1
		Total Bldg Administration		8	10	7	9	833,084	(1)
		<u>District Operations</u>							
10	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	50,858	
11	1A04	Clerk III	40,589 - 44,289	2	2	1	2	88,685	
12	6H90	L&I Building Inspector	53,124 - 63,960	11	38	8	33	1,824,428	(5)
13	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	11	10	11	11	771,051	1
14	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	41	33	38	38	2,494,613	5
15	1A37	Service Representative	37,067 - 40,288	7	7	6	7	293,015	
		Total District Operations		73	91	65	92	5,522,650	1
		Total Building Inspections		81	101	72	101	6,355,734	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		81	101	72	101	6,355,734		
2		Regular Overtime						26,765		
3		Lump Sum Separation Payments						20,000		
4		Shift						400		
5		Temp/Seasonal						10,000		
Total Gross Requirements				81	101	72	101	6,412,899		
Plus: Earned Increment								52,236		
Plus: Longevity								3,584		
Less: (Vacancy Allowance)								(222,451)		
Total Budget Request								6,246,268		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		112,864		20,000			20,000		
2	Full Time - Civilian	81	5,866,392	101	6,674,259	72	101	6,189,103	(485,156)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		580		111,247				(111,247)	
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		29,490		26,500			26,765	265	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				400			400		
10	H&L, IOD, LT-Sick									
11										
12										
Total		81	6,009,326	101	6,842,406	72	101	6,246,268	(596,138)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	650				
202	Janitorial Services	35,594	36,242	36,242	37,000	758
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	62,289	81,528	81,528	83,000	1,472
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	75,317	144,244	144,244	144,700	456
251	Professional Svcs. - Information Technology	100,684	456	456		(456)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	788				
256	Seminar & Training Sessions	5,382	145,881	145,881	143,000	(2,881)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,342	2,000	2,000	2,107	107
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	15,719	14,456	14,456	15,000	544
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		230,000	230,000	230,000	
285	Rents - Other	25,459				
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		323,224	654,807	654,807	654,807	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Licenses & Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	10,045	22,427	22,427	22,000	(427)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,969	12,573	12,573	13,000	427
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	2,423	3,000	3,000	3,000	
320	Office Materials & Supplies	9,762	7,600	7,600	7,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		999	999	999	
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	25,199	46,599	46,599	46,599	
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	629	6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,360	5,361	5,361	5,000	(361)
428	Vehicles					
430	Furniture & Furnishings	11,631	94,639	94,639	95,000	361
499	Other Equipment (not otherwise classified)					
	Total	17,620	106,028	106,028	106,028	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	176,001	144,700	144,700	144,700	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	50,000	60,000	60,000	60,000	Certification Training
250	Bryhem Stewart - Broad Installation Group	19,050		23,700	23,700	Snow Removal - District Offices
250	M&M Lawn Care East Inc	6,267	10,544	10,544	11,000	Turf Management
250	Rawls		23,700			Snow Removal - District Offices
250	Urban Engineers		50,000	50,000	50,000	OSHA Training
	Total Class 250	75,317	144,244	144,244	144,700	
251	Cellco Partnership (Verizon)	684	456	456		Mobile Hotspots
251	Computronix	100,000				eCLIPSE Support
	Total Class 251	100,684	456	456		
Total Professional Services		176,001	144,700	144,700	144,700	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	L&I Travel Imprest Fund	62,289	81,528	81,528	83,000	Misc. Transportation Charges
256	Various Vendors/TBD	5,382	145,881	145,881	143,000	Seminar and Training Costs
284	Transfer from Dept. of Public Property		230,000	230,000	230,000	Ground & Building Rental
430	Transamerican Office Furniture	11,631	94,639	94,639	95,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Permits and Licensing	29	
Program Description				
This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements.				
Program Objectives				
<p>- Primary participation in an inter-departmental online Permit Wizard to outline City permit and license requirements for a wide array of business and development activities. The Permit Wizard project will provide an online tool to extract detailed information on permit requirements based upon project scope. A customized report prompted by the project details entered by the user will achieve the following:</p> <ul style="list-style-type: none"> • Identify the permits needed for the entire project. • Inform the customer of anticipated reviews by L&I and sister agencies. • Identify permit submission and general contractor requirements. <p>- Advise the customer of the estimated total cost of permits and anticipated timeline for approval.</p> <p>- The pilot project will focus on residential renovations and storefront fit-outs with the goal of identifying the right tool for the City to realize objectives.</p> <p>- Successful transition to updated local and State codes that include the later versions of model codes and local requirements designed to protect adjacent property during construction. This initiative includes the development of legislation, the update of all internal and external collateral materials, and the training of internal and external stakeholders.</p> <p>- Streamline license renewals to provide greater ease of the process, which includes legislative changes and technology updates to group expiration of an entity's license and allow for easier renewal of bulk licenses.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median wait times for over-the-counter permit customers (in minutes)	N/A	N/A	N/A	N/A
<u>Comments</u> Change of circumstances due to COVID-19. During this time there are no walk-in customers- appointment only.				
Median timeframe for permit issuance -- Residential (in days)	6	7	20	10
<u>Comments</u>				
Median timeframe for permit issuance -- Commercial (in days)	29	28	30	30
<u>Comments</u>				
Number of building, electrical, plumbing, and zoning permits issued	50,942	25,225	53,000	50,000
<u>Comments</u> The department reduced the target to 50,000 since the spike due to the tax abatement has subsided.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Program Permits & Licensing	No. 29
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,256,549	6,412,412	6,929,316	7,238,904	309,588
Total		6,256,549	6,412,412	6,929,316	7,238,904	309,588

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	90	103	87	103	
Total Full Time		90	103	87	103	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)
Total		69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,198,002	2,303,081	2,303,081	2,470,034	166,953
Finance	Employee Benefits - Uniform					
Total		2,198,002	2,303,081	2,303,081	2,470,034	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,192,065	6,136,808	6,653,712	6,963,300	309,588
b)	Employee Benefits					
200	Purchase of Services	59,909	225,659	225,659	225,659	
300	Materials and Supplies	4,575	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		6,256,549	6,412,412	6,929,316	7,238,904	309,588
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	90	103	87	103	
105	Full Time - Uniform					
Total		90	103	87	103	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Permits & Licensing Administration</u>							
1	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,928	
2	A398	Asst. Managing Director (MDO)	90,000	2	1	1	1	90,000	
3	TBD	Business Manager (MDO)	85,000		1				(1)
4	P090	Permit Services Director	115,000	1	1	1	1	115,000	
		Total Permits & Licensing Administration		4	4	3	3	276,928	(1)
		<u>Engineering Services</u>							
5	3B85	Building Plans Examination Engineer I	72,600 - 93,339	9	10	6	8	710,303	(2)
6	3B86	Building Plans Examination Engineer II	79,414 - 102,110	2	2	3	3	326,670	1
7	3B05	Civil Engineer I	55,976 - 62,975		2	1	1	66,647	(1)
8	3B06	Civil Engineer II	60,985 - 68,619	8	6	8	8	582,835	2
9	3B74	Engineering Specialist	63,256 - 81,322	1	1	1	1	86,689	
10	3B04	Graduate Civil Engineer	57,955	3	6	2	6	354,490	
		Total Engineering Services		23	27	21	27	2,127,634	
		<u>Permit Intake</u>							
11	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	74,045	
12	3B06	Civil Engineer II	60,985 - 68,619	1	1	1	1	73,445	
13	6H90	L&I Building Inspector	53,124 - 63,960	1	1	1	1	65,244	
14	6H62	L&I Code Administration Supervisor	57,534 - 73,962	1	1	1	1	79,100	
15	6H33	L&I Codes Compliance Specialist - Zoning	54,667 - 60,388	1	1	1	1	65,135	
16	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	2	2	2	2	178,482	
17	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	10	11	11	11	870,786	
		Total Permit Intake		17	18	18	18	1,406,237	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Customer Care</u>							
18	7A23	Abatement Worker	38,170 - 44,788	1	1	1	1	44,788	
19	2L08	Administrative Services Supervisor	42,934 - 55,193	1	2	1	2	101,971	
20	2L01	Administrative Technician	36,910 - 50,858	1	1	1	1	50,858	
21	1A04	Clerk III	40,589 - 44,289	9	9	13	13	567,989	
22	E695	Executive Assistant	79,200	1	1		1	79,200	
23	6H61	L&I Code Administrator	45,073 - 63,160	1	1	1	1	63,160	
24	6H62	L&I Code Administration Supervisor	57,534 - 73,962	2	2	2	2	159,200	
25	1A37	Service Representative	37,067 - 40,288	25	26	19	22	851,407	
		Total Customer Care		41	43	38	43	1,918,573	
		<u>Mechanical Services</u>							
26	6H33	L&I Codes Compliance Specialist - Elec/Plb	54,667 - 60,388	3	3	3	3	194,005	
27	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	1	1	1	1	89,041	
28	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	1	1	1	1	77,008	
		Total Mechanical Services		5	5	5	5	360,054	
		<u>Remote Support Unit</u>							
29	A398	Asst. Managing Director (MDO)	65,000			1	1	65,000	1
30	1A04	Clerk III	40,589 - 44,289			1	1	48,296	1
31	6H61	L&I Code Administrator	45,073 - 57,955		6		5	239,047	(1)
		Total Remote Support			6	2	7	352,343	1
		Total Permits & Licensing		90	103	87	103	6,441,769	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		90	103	87	103	6,441,769		
2		Regular Overtime						668,265		
3		Lump Sum Separation Payments						20,000		
4		Shift						200		
5		Temp/Seasonal						20,000		
Total Gross Requirements				90	103	87	103	7,150,234		
Plus: Earned Increment								35,437		
Plus: Longevity								3,091		
Less: (Vacancy Allowance)								(225,462)		
Total Budget Request								6,963,300		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		62,138		25,607			20,000	(5,607)	
2	Full Time - Civilian	90	5,565,972	103	5,832,062	87	103	6,254,835	422,773	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				113,450				(113,450)	
5	PT, Temp/Seas, Bd, SCG				14,393			20,000	5,607	
6	Overtime - Civilian		563,955		668,000			668,265	265	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				200			200		
10	H&L, IOD, LT-Sick									
11										
12										
Total		90	6,192,065	103	6,653,712	87	103	6,963,300	309,588	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses & Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	630	11,000	11,000	11,000	
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,500	3,500	3,231	(269)
309	Cordage & Fibers					
310	Electrical & Communication		231	231		(231)
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		1,000	1,000	1,000	
320	Office Materials & Supplies	1,448	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,200	5,200	5,200	
325	Printing	2,497	2,500	2,500	3,000	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		4,575	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		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		214	214		(214)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,500	2,500	2,714	214
428	Vehicles					
430	Furniture & Furnishings		2,800	2,800	2,800	
499	Other Equipment (not otherwise classified)					
Total			15,514	15,514	15,514	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	26,500	119,000	119,000	119,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Christine Cronin	26,500				Envelope Study (Codes & Plan Rev.)
250	Johnson, Mirmran & Thompson (JMT)			29,557	34,000	In-Fill Systems Engineering Analysis
250	Optis Consulting		34,000	4,443		Permit Optimization
250	Qless		10,000	10,000	10,000	Queuing System Upgrade
250	Vendor TBD		75,000	75,000	75,000	eCLIPSE Web Format Upgrade
	Total Class 250	26,500	119,000	119,000	119,000	
	Total Professional Services	26,500	119,000	119,000	119,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various/Vendor TBD	7,751	68,735	68,735	60,000	Various repair and maintenance charges

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Code Enforcement	30	
Program Description				
This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.				
Program Objectives				
-Increase enforcement of subcontracting requirements at new construction projects. -Complete and launch transparency initiatives, such as the L&I website's contractor history look-up tool and the ATLAS building certification publication.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of nuisance properties inspected within 20 days	75.3%	79.9%	85.0%	85.0%
<u>Comments</u>				
Average time from complaint to clean and seal of vacant property	7	19	15	15
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Program Code Enforcement	No. 30
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,208,550	8,615,617	9,017,953	9,202,078	184,125
Total		9,208,550	8,615,617	9,017,953	9,202,078	184,125

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	143	154	131	154	
Total Full Time		143	154	131	154	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,202,479	3,550,000	4,275,000	3,575,000	(700,000)
Total		4,202,479	3,550,000	4,275,000	3,575,000	(700,000)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Total						

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,125,203	2,913,929	2,913,929	3,312,674	398,745
Finance	Employee Benefits - Uniform					
Total		3,125,203	2,913,929	2,913,929	3,312,674	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,257,071	7,369,606	7,796,942	8,637,317	840,375
b)	Employee Benefits					
200	Purchase of Services	794,988	950,627	950,627	294,377	(656,250)
300	Materials and Supplies	150,011	199,202	199,202	199,202	
400	Equipment	6,480	96,182	71,182	71,182	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,208,550	8,615,617	9,017,953	9,202,078	184,125
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	143	154	131	154	
105	Full Time - Uniform					
Total		143	154	131	154	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	4,202,479	3,550,000	4,275,000	3,575,000	(700,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4,202,479	3,550,000	4,275,000	3,575,000	(700,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Code Enforcement Administration</u>							
1	2L11	Administrative Assistant	45,437 - 58,412		1		1	42,934	
2	A398	Asst. Managing Director (MDO)	120,000	1	1	1	1	120,000	
3	E695	Executive Assistant	95,000	1	1	1	1	95,000	
4	6H63	L&I Code Administration Manager	73,456 - 94,445	1	1	1	1	90,019	
		Total Code Enforcement Administration		3	4	3	4	347,953	
		<u>Field Operations</u>							
5	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,858	
6	A398	Asst. Managing Director (MDO)	90,000		1				(1)
7	1A04	Clerk III	42,956 - 46,871	2	2	1	2	88,085	
8	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	44,062	
9	6G03	Housing & Fire Inspector I	42,769 - 46,786	1	1	1	1	50,740	
10	6H61	L&I Code Administrator	45,073 - 57,955	1	1	2	1	62,760	
11	6H62	L&I Code Administration Supervisor	57,534 - 73,962	4		4	4	314,629	4
12	6G90	L&I Code Enforcement Inspector	45,154 - 62,486	51	59	46	57	3,391,865	(2)
13	6H50	L&I Code Enforcement Supervisor	60,939 - 78,333	7	8	7	7	531,427	(1)
14	1A37	Service Representative	37,067 - 40,288	6	6	6	6	249,768	
		Total Field Operations		74	80	69	80	4,784,194	
		<u>Audits & Investigations Unit</u>							
15	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	73,845	
16	A398	Asst. Managing Director (MDO)	44,558 - 54,590	1	1	1	2	99,148	1
17	1A04	Clerk III	40,589 - 44,289	1	1	1	1	44,888	
18	2L18	Executive Assistant	69,409 - 89,241		1				(1)
19	6H90	L&I Building Inspector	54,452 - 65,559		5		5	265,620	
20	6H62	L&I Code Administration Supervisor	60,889 - 78,275	1	1	1	1	79,500	
21	6H63	L&I Code Administration Manager	73,456 - 94,445	2	2	1	2	165,279	
22	6H33	L&I Codes Compliance Specialist - Electrical	54,667 - 60,388	1	1	1	1	64,735	1
23	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	1	1	1	1	89,441	
24	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	2	2	2	2	163,808	
		Total Audits & Investigations Unit		10	15	9	16	1,046,264	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Litigation Support</u>							
25	A398	Asst. Managing Director (MDO)	43,260 - 44,558	4	4	4	3	133,673	(1)
26	1A04	Clerk III	40,589 - 44,289	3	3	2	3	134,486	
27	6H61	L&I Code Administrator	45,073 - 57,955	3	3	3	3	186,280	
28	6H62	L&I Code Administration Supervisor	57,534 - 73,962	1	2	1	2	137,234	
29	L155	Legal Assistant Supervisor (Law)	60,770	1	1				(1)
30	1A37	Service Representative	39,229 - 42,637			1	1	40,377	1
		Total Litigation Support Unit		12	13	11	12	632,050	(1)
		<u>Clean & Seal</u>							
31	7A30	Abatement Operations Manager	60,939 - 78,333	1	1	1	1	84,925	
32	7A29	Abatement Services Supervisor	44,573 - 57,301	1	1	1	1	61,868	
33	7A23	Abatement Worker	38,170 - 41,540	29	29	30	30	1,169,339	1
34	7C11	Equipment Operator I	38,170 - 41,540	1	1	1	1	44,788	
35	E695	Executive Assistant	90,000	1	1	1	1	90,000	
36	7C13	Heavy Equipment Operator I	43,857 - 48,063	2	2	2	2	104,182	
37	7A06	Labor Crew Chief I	42,769 - 46,786	4	3	2	2	100,880	(1)
38	7A07	Labor Crew Chief II	41,480 - 53,329	1	2	1	2	99,144	
39	1A03	Office Clerk II	34,342 - 37,130		1		1	34,342	
40	1F06	Stores Worker	38,170 - 41,540	1	1		1	38,170	
		Total Clean & Seal		41	42	39	42	1,827,638	
41	A452	Assistant City Solicitor 2	67,900	1					
42	D580	Divisional Deputy City Solicitor	106,090	1					
43	S201	Senior Attorney	101,970	1					
				3				-	
		Total Code Enforcement		143	154	131	154	8,638,099	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		143	154	131	154	8,638,099		
2		Regular Overtime						191,477		
3		Lump Sum Separation Payments						25,000		
4		Shift						2,200		
5		Temp/Seasonal						30,000		
Total Gross Requirements				143	154	131	154	8,886,776		
Plus: Earned Increment								18,155		
Plus: Longevity								3,796		
Less: (Vacancy Allowance)								(271,410)		
Total Budget Request								8,637,317		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		120,882		25,000			25,000		
2	Full Time - Civilian	143	7,913,909	154	7,378,903	131	154	8,388,640	1,009,737	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,630		169,626				(169,626)	
5	PT, Temp/Seas, Bd, SCG		57,340		30,000			30,000		
6	Overtime - Civilian		144,254		191,213			191,477	264	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,200			2,200		
10	H&L, IOD, LT-Sick		18,056							
11										
12										
Total		143	8,257,071	154	7,796,942	131	154	8,637,317	840,375	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Licenses & Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	1,373	12,000	12,000	12,000	
305	Building & Construction	98,534	120,000	120,000	120,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	17,818	34,145	34,145	34,145	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,769	1,776	1,776	1,776	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,336				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	5,615	22,560	22,560	22,560	
320	Office Materials & Supplies	1,354	4,519	4,519	4,519	
322	Small Power Tools & Hand Tools	12,374				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	26	2,500	2,500	2,500	
325	Printing	3,420	1,702	1,702	1,702	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	150,011	199,202	199,202	199,202	
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		11,182	11,182		(11,182)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,070				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,913	85,000	60,000	71,182	11,182
499	Other Equipment (not otherwise classified)	3,497				
	Total	6,480	96,182	71,182	71,182	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	230,445	545,000	545,000		(545,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Meira Consulting	75,000				Mobile Inspections Deployment Permit Optimization Violence Reduction Cleaning
250	Optis Consulting			213		
250	Vendor TBD		545,000	544,787		
	Total Class 250	75,000	545,000	545,000		
251	Cellco Partnership	5,445				Mobile Hotspots eCLIPSE Support
251	Computronix	150,000				
	Total Class 251	155,445				
	Total Professional Services	230,445	545,000	545,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	L&I Travel Imprest Fund	38,331	67,954	67,954	45,000	Transportation
256	Certification Renewals - Various Recipients	3,698	73,535	71,054	18,000	Certification Renewal
260	Clean Venture Inc.	55,000				Clean & Seal
260	Vendors TBD		30,570	30,570	25,000	Clean & Seal
	Total Class 260	55,000	30,570	30,570	25,000	
285	Geppert Brothers, Inc.	118,255				Clean & Seal
285	Various / Vendors TBD	1,340	14,068	16,549	13,627	Clean & Seal
	Total Class 285	119,595	14,068	16,549	13,627	
286	Fleet Management	324,445	182,000	182,000	182,000	Rental of Parking Spaces
305	American Forest Products	90,746				Construction Materials
305	Pennsylvania Steel Co.	7,788				Construction Materials
305	Vendor TBD		120,000	120,000	120,000	Construction Materials
	Total Class 305	98,534	120,000	120,000	120,000	
430	Transamerican Office Furniture	1,913	85,000	60,000	71,182	Office Furniture

71-530 (Program Based Budgeting Version)