

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

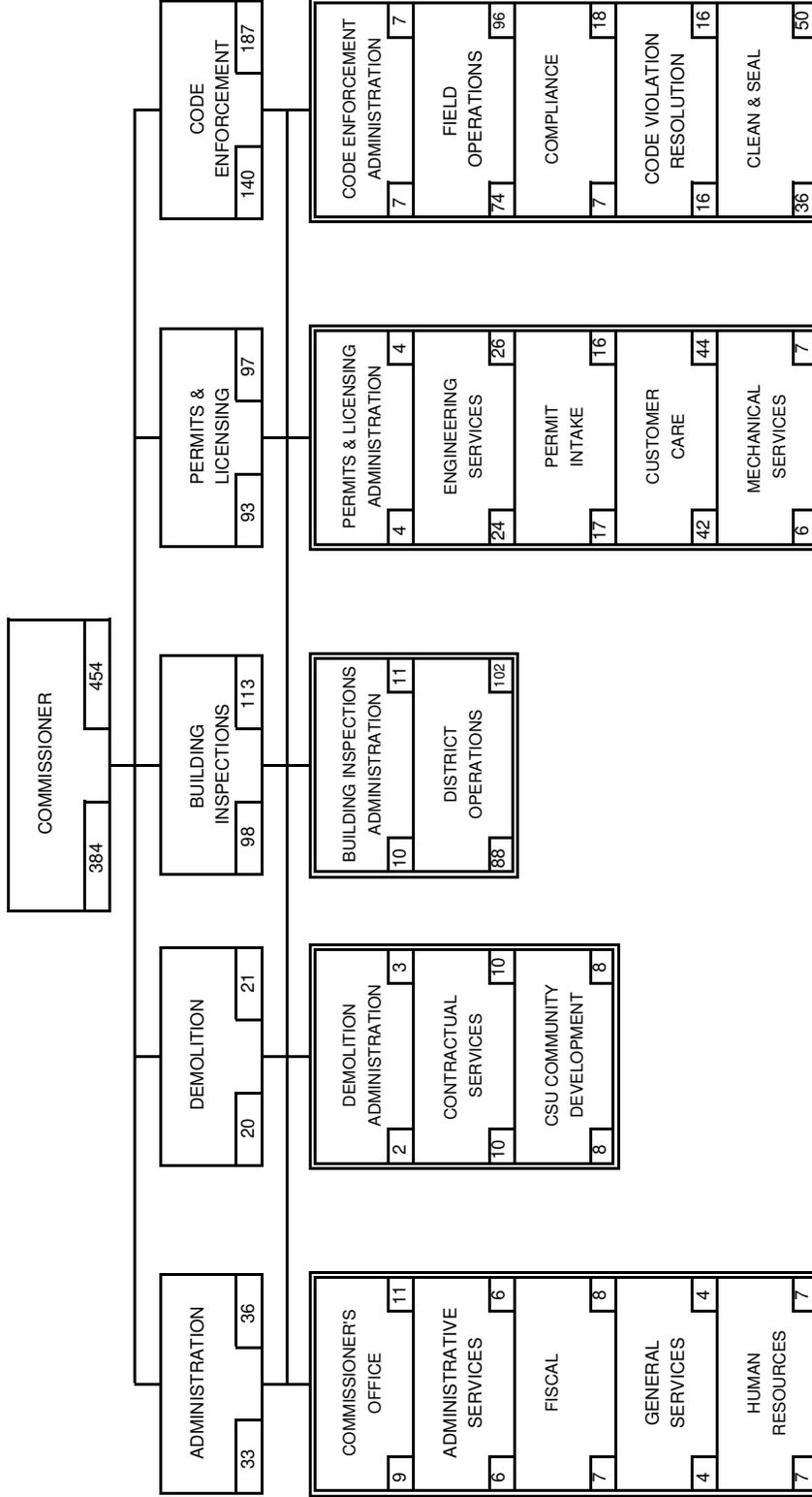
FISCAL 2020 OPERATING BUDGET

Department

Licenses + Inspections

No.

26



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/17	384
FY20 BUDGETED POSITIONS	454

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Licenses + Inspections								26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	22,292,655	23,144,341	23,116,155	24,987,209	1,871,054
		b)	Employee Benefits					
		200	Purchase of Services	11,560,986	13,579,060	13,929,060	14,860,867	931,807
		300	Materials and Supplies	415,592	375,951	375,951	455,951	80,000
		400	Equipment	946,883	408,524	558,524	378,524	(180,000)
		500	Contributions, etc.	184,263				
		800	Payments to Other Funds					
			Total	35,400,379	37,507,876	37,979,690	40,682,551	2,702,861
10	Community Development	100	Employee Compensation					
		a)	Personal Services	490,303	514,818	514,818	490,303	(24,515)
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	490,303	514,818	514,818	490,303	(24,515)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	22,782,958	23,659,159	23,630,973	25,477,512	1,846,539
		b)	Employee Benefits					
		200	Purchase of Services	11,560,986	13,579,060	13,929,060	14,860,867	931,807
		300	Materials and Supplies	415,592	375,951	375,951	455,951	80,000
		400	Equipment	946,883	408,524	558,524	378,524	(180,000)
		500	Contributions, etc.	184,263				
		800	Payments to Other Funds					
			Total	35,890,682	38,022,694	38,494,508	41,172,854	2,678,346

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses + Inspections	No. 26
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		80,745		207,628			207,628		
2	Full Time - Civilian	397	21,072,983	438	22,203,326	384	454	24,073,899	16	1,870,573
3	Bonus, Gross Adj.		111,900		6,300					(6,300)
4	PT, Temp/Seas, Bd , SCG		61,063		21,615			27,000		5,385
5	Overtime - Civilian		1,391,459		1,177,644			1,155,385		(22,259)
6	Holiday Overtime - Civilian		22,308		10,681			10,000		(681)
7	Shift/Stress		3,176		3,779			3,600		(179)
8	H&L, IOD, LT-Sick		39,324							
9										
Total		397	22,782,958	438	23,630,973	384	454	25,477,512	16	1,846,539

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		80,745		207,628			207,628		
2	Full Time - Civilian	397	20,674,825	429	21,711,627	376	446	23,583,596	17	1,871,969
3	Bonus, Gross Adj.		111,900		6,300					(6,300)
4	PT, Temp/Seas, Bd , SCG		61,063		21,615			27,000		5,385
5	Overtime - Civilian		1,306,892		1,155,385			1,155,385		
6	Holiday Overtime - Civilian		20,139		10,000			10,000		
7	Shift/Stress		2,620		3,600			3,600		
8	H&L, IOD, LT-Sick		34,471							
9										
Total		397	22,292,655	429	23,116,155	376	446	24,987,209	17	1,871,054

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + 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"> - Work with the Department of Public Property to open a new Southwest Philadelphia district office. - Fill all remaining inspector vacancies. 						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Net personnel gain/loss (+ new hires, - separations)	47	(13)	12	10		
Number of on-the-job injuries	37	18	A reduction from FY18	A reduction from FY19		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,119,003	3,002,515	3,278,673	3,164,935	(113,738)
	Total	3,119,003	3,002,515	3,278,673	3,164,935	(113,738)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35	37	33	36	(1)
	Total Full Time	35	37	33	36	(1)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,265,554	2,366,552	2,362,710	2,445,887	83,177
b)	Employee Benefits					
200	Purchase of Services	295,456	311,863	441,863	406,863	(35,000)
300	Materials and Supplies	131,479	163,300	163,300	151,385	(11,915)
400	Equipment	242,251	160,800	310,800	160,800	(150,000)
500	Contributions, Indemnities and Taxes	184,263				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,119,003	3,002,515	3,278,673	3,164,935	(113,738)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	35	37	33	36	(1)
105	Full Time - Uniform					
	Total	35	37	33	36	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local	1,689,070	1,139,000	889,000	889,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Commissioner's Office</u>									
1	A398	Asst. Managing Director (MDO)	106,090	1	2	1	1	106,090	(1)
2	B710	Business Analyst (OIT)	68,000	1	1		1	68,000	
3	C356	Commissioner	164,478	1	1	1	1	164,478	
4	C394	Communications Director	92,700	1	1	1	1	92,700	
5	D250	Deputy Commissioner	120,197	1	1	1	1	120,197	
6	D556	Director of Enforcement	120,304	1	1	1	1	120,304	
7	E676	Executive Support Supervisor	63,654	1	1	1	1	63,654	
8	L145	Lead GIS Analyst (OIT)	59,740	1	1	1	1	59,740	
9	O104	OIT Business Intelligence Analyst (OIT)	75,000	1	1	1	1	75,000	
10	R140	Receptionist	29,154	1		1	1	29,154	1
11	1A37	Service Representative	36,340 - 39,498	1	2		1	36,340	(1)
		Total Commissioner's Office		11	12	9	11	935,657	(1)
<u>Administrative Services Unit</u>									
12	2N05	Administrative Services Director III	86,727 - 111,504	1	1	1	1	112,529	
13	2L04	Administrative Technical Trainee	37,237 - 47,875			1	1	39,896	1
14	1A04	Clerk III	39,793 - 43,420	1		1	1	43,045	1
15	6H61	L+I Code Administrator I	41,065 - 52,791	1	1	1	1	53,616	
16	2L03	Management Trainee	37,056 - 47,642		1				(1)
17	1A37	Service Representative	36,340 - 39,498		1	1	1	36,965	
18	2H33	Training and Development Manager	68,047 - 87,491	1	1	1	1	87,491	
		Total Administrative Services Unit		4	5	6	6	373,542	1
<u>Fiscal Unit</u>									
19	2A05	Accountant Trainee	49,216	1	1	1	1	49,216	
20	2L31	Administrative Specialist I	41,065 - 52,792	1					
21	2L04	Administrative Technical Trainee	37,237 - 47,875		1		1	37,237	
22	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359	
23	2C06	Budget Officer II	68,047 - 88,316	1	1	1	1	88,316	
24	1A04	Clerk III	39,793 - 43,420	2	2	2	2	87,076	
25	2E08	Departmental Procurement Specialist	45,109 - 58,238	2	2	2	2	119,130	
26	1A37	Service Representative	36,340 - 39,498	1	1				(1)
		Total Fiscal Unit		9	9	7	8	428,334	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses and Inspections				26	Administration				23
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>General Services Unit</u>									
27	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	66,351	
28	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	48,859	
29	1F06	Stores Worker	37,421 - 40,725	2	2	2	2	81,374	
Total General Services Unit				4	4	4	4	196,584	
<u>Human Resource Unit</u>									
30	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,180	
31	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159	
32	1A04	Clerk III	39,793 - 43,420	1	1	1	1	43,045	
33	2H12	Departmental Human Resource Manager II	68,047 - 88,316	1	1	1	1	88,316	
34	2H91	Human Resources Professional II	53,633 - 68,955	1	1	1	1	66,350	
35	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,746	
36	2H58	Sr Dept Human Resource Associate	59,744 - 76,796	1	1	1	1	78,021	
Total Human Resource Unit				7	7	7	7	475,817	
Total Administration				35	37	33	36	2,409,934	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		35	37	33	36	2,409,934	(1)
2		Regular Overtime						28,382	
3		Holiday Overtime						500	
4		Lump Sum Separation Payments						20,000	
5		Boards - Plumb Advisory						7,000	
6		Shift						100	
Total Gross Requirements				35	37	33	36	2,465,916	(1)
Plus: Earned Increment								11,980	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(32,142)	
Total Budget Request								2,445,887	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,150		20,000			20,000		
2	Full Time - Civilian	35	2,208,755	37	2,312,113	33	36	2,389,905	77,792	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,600							
5	PT, Temp/Seas, Bd, SCG		37,697		1,615			7,000	5,385	
6	Overtime - Civilian		8,943		28,382			28,382		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				500			500		
9	Unused Uniform Leave									
10	Shift/Stress				100			100		
11	H&L, IOD, LT-Sick		409							
12										
Total		35	2,265,554	37	2,362,710	33	36	2,445,887	83,177	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses + Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,947	20,500	20,500	20,500	
305	Building & Construction		11,915	11,915		(11,915)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,447	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	392				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	233	1,370	1,370		(1,370)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	326	1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,672	1,100	1,100	3,000	1,900
320	Office Materials & Supplies	52,637	63,550	63,550	60,000	(3,550)
322	Small Power Tools & Hand Tools	386	938	938		(938)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	53,918	26,312	26,312	30,000	3,688
325	Printing	9,483	14,200	14,200	10,000	(4,200)
326	Recreational & Educational	4,038	415	415	4,885	4,470
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		131,479	163,300	163,300	151,385	(11,915)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,500	1,500	2,000	500
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,146	52,869	52,869	52,000	(869)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	7,885	6,300	6,300	7,800	1,500
426	Recreational & Educational					
427	Computer Equipment & Peripherals	77,627	3,631	153,631	3,000	(150,631)
428	Vehicles					
430	Furniture & Furnishings	155,593	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
			500	500		(500)
Total		242,251	160,800	310,800	160,800	(150,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	10,000				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	50,368				
572	Demolition Damages					
572N	Demolition Damages Non-Punitive					
584	Employee Claims	42,739				
584	Other Miscellaneous Claims	81,156				
	Total	184,263				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	151,517	184,640	345,039	369,640	24,601
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bucks County Community College				25,000	Fire Code Training
250	Computronix		100,000			eCLipse Support
250	Drugscan Incorporated	1,296	1,500	1,500	1,500	Drug Testing
250	Femme Safety			15,000	15,000	Personal Safety Training
250	Firstline Locksmith	2,805	2,440	5,550	2,440	Locksmith Services
250	HPE Group	17,000				Smoke/Fire Damper Study
250	Law Department Trainings	1,980				"Life in the Big City" Trainings
250	Leadership Institute - Dale Carnegie			50,000	50,000	Leadership Training
250	Other	1,434				Employee Training
250	Philacor			625		Keyboard Installations
250	Sterling Infosystems Inc - ABSO	8,000	8,000	8,000	8,000	Background Checks
250	Superior Moving & Storage	16,584		11,664	15,000	Moving Services
250	SurveyMonkey.com LLC		300	300	300	Web Survey Services
250	Temple University	32,000	30,000	60,000	60,000	Room Rental - Insp Trainings
250	The Nyman Group - Marilyn Nyman Associates			50,000	50,000	Leadership Training
250	Urban Engineers	28,600				Special Inspections Training
250	Vendor TBD		5,000	5,000	5,000	Language Line
250	VKG Associates Inc	32,000	32,000	32,000	32,000	Hansen/eCLIPSE Training
	Total Class 250	141,699	179,240	239,639	264,240	
251	Cellco Partnership	333	5,400	5,400	5,400	Mobile Hotspots
251	Computronix	4,895		100,000	100,000	eCLIPSE Support
251	Unisys	4,590				Donation Bin 311 Serv Program
	Total Class 251	9,818	5,400	105,400	105,400	
Total Professional Services		151,517	184,640	345,039	369,640	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	To Be Determined	77,627	3,631	153,631	3,000	Computer Equipment
430	Transamerican Office Furniture Inc	155,593	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Licenses + Inspections	No. 26	Program Building Inspections	No. 28
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Program Description

This program is responsible for conducting building inspections for all permitted activities and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.

Program Objectives

- Reduce the number of permits assigned to each Building Inspector.
- Implement a new Interactive Voice Response (IVR) system to automate permit inspection scheduling through the new eCLIPSE system. (IVR technology will allow permit holders to schedule permit inspections through the use of voice and input via a telephone keypad. IVR will directly communicate with eCLIPSE and will route the requested inspections to the appropriate L+I district office for scheduling.)

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average number of permits per building inspector	441	547	500	500

Comments: Hiring impact is delayed due to a lengthy training period. A planned hiring is pending for Q4.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,219,534	6,780,259	6,878,108	7,078,087	199,979
Total		6,219,534	6,780,259	6,878,108	7,078,087	199,979

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	106	111	98	113	2
Total Full Time		106	111	98	113	2

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,488,767	5,991,291	6,174,440	6,362,504	188,064
b)	Employee Benefits					
200	Purchase of Services	438,465	648,256	562,956	562,956	
300	Materials and Supplies	68,592	34,684	34,684	46,599	11,915
400	Equipment	223,710	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	6,219,534	6,780,259	6,878,108	7,078,087	199,979

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	106	111	98	113	2
105	Full Time - Uniform					
	Total	106	111	98	113	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local	380,443	360,000	360,000	360,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Building Administration</u>									
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,016	
2	A398	Assistant Managing Director (MDO)	77,250	1		1	1	77,250	1
3	D250	Deputy Commissioner	123,600	1	1	1	1	123,600	
4	6H63	L+I Code Administrator III	68,047 - 87,491	3	1	3	3	264,950	2
5	6H33	L+I Codes Compliance Specialist - Electrical	53,595 - 59,204			1	1	59,829	1
6	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	1	2	2	157,208	1
7	6H46	L+I Construction Inspections Manager	72,957 - 93,797	1	1	1	1	95,621	
8	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924		1				(1)
9	1A37	Service Representative	36,340 - 39,498				1	39,373	1
		Total Bldg Administration		9	6	10	11	871,847	5
<u>District Operations</u>									
10	1A04	Clerk III	39,793 - 43,420	3	4	3	3	133,335	(1)
11	1A12	Clerk Typist II	33,688 - 36,402	1	1				(1)
12	6G28	Construction Trades Inspector - Building	50,286 - 55,462		1				(1)
13	1D41	Data Services Support Clerk	36,340 - 39,498		1				(1)
14	6H90	L+I Building Inspector	52,081 - 62,706	47	55	44	55	2,514,627	
15	6G90	L+I Code Enforcement Inspector	44,269 - 58,482	1	1	1	1	47,796	
16	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	7	5	8	9	671,968	4
17	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	30	30	25	25	1,745,489	(5)
18	1A37	Service Representative	36,340 - 39,498	8	7	7	9	315,721	2
		Total District Operations		97	105	88	102	5,428,936	(3)
		Total Building Inspections		106	111	98	113	6,300,783	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Licenses + Inspections			26	Building Inspections			28			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		106	111	98	113	6,300,783	2	
2		Regular Overtime						97,093		
3		Holiday Overtime						1,500		
4		Lump Sum Separation Payments						50,000		
5		Shift						400		
Total Gross Requirements				106	111	98	113	6,449,776	2	
Plus: Earned Increment								57,977		
Plus: Longevity								4,751		
Less: (Vacancy Allowance)								(150,000)		
Total Budget Request								6,362,504		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		388		50,000			50,000		
2	Full Time - Civilian	106	5,336,189	111	6,025,447	98	113	6,213,511	188,064	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,100							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		110,996		97,093			97,093		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,197		1,500			1,500		
9	Unused Uniform Leave									
10	Shift/Stress		146		400			400		
11	H&L, IOD, LT-Sick		5,751							
12										
Total		106	5,488,767	111	6,174,440	98	113	6,362,504	188,064	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	39,591	8,499	8,499	20,000	11,501
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,592	11,721	13,300	15,000	1,700
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	860				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		154			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,736	6,710	3,849	3,000	(849)
320	Office Materials & Supplies	8,313	7,600	9,036	7,600	(1,436)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500			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	68,592	34,684	34,684	46,599	11,915
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	14,929				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,569				
428	Vehicles					
430	Furniture & Furnishings	184,992	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)	1,220				
	Total	223,710	106,028	106,028	106,028	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	282,108	159,460	213,160	222,000	8,840
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	162,000	122,500	122,500	120,000	Certification Training
250	Charles Gordy	17,500	8,850	8,690		Snow Removal - District Offices
250	Firstline Locksmith		1,110	1,270	1,300	Locksmith Services
250	M&M Lawn Care East Inc	2,608	11,000	11,000	11,000	Turf Management
250	Portfolio Associates		16,000	16,000	16,000	Zoning Code Training
250	Rawls			23,700	23,700	Snow Removal - District Offices
250	Urban Engineers			30,000	50,000	OSHA Training
	Total Class 250	182,108	159,460	213,160	222,000	
251	Computronix	100,000				eCLIPSE Support
	Total Class 251	100,000				
	Total Professional Services	282,108	159,460	213,160	222,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Vendor TBD		172,000	164,100	172,000	Ground & Building Rental
430	Transamerican Office Furniture	184,992	100,000	100,000	100,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department Licenses + Inspections	No. 26	Program Code Enforcement	No. 30
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Program Description

This program is responsible for enforcing the Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess all 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

- Continue support for the Philadelphia Resilience Project and the Business Enforcement Task Force.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of nuisance properties inspected within 20 days	82.3%	82.5%	85.0%	85.0%

Comments: This measure decreased in FY19 Q2 due to the challenging nature of these inspections. L+I inspects nuisance properties during nights and weekends, accompanied by police officers and sometimes firefighters. Results fluctuate depending on how complex the logistics are for each inspection. Although L+I is behind the FY19 target as of FY19 Q2, the Department expects the percentage to rise during the remainder of the year to meet the target.

Average time from complaint to clean and seal of vacant property	20	22	20	20
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Comments: L+I expects the average time to decrease during the second half of FY19 to meet the target. L+I recently backfilled a number of vacant positions in the Clean & Seal unit. This is expected to increase productivity.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,899,929	8,697,436	8,326,648	10,803,203	2,476,555
Total		8,899,929	8,697,436	8,326,648	10,803,203	2,476,555

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	142	170	140	187	17
Total Full Time		142	170	140	187	17

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,665,952	7,893,875	7,631,937	8,933,492	1,301,555
b)	Employee Benefits					
200	Purchase of Services	570,576	558,177	449,327	1,574,327	1,125,000
300	Materials and Supplies	189,066	119,202	119,202	199,202	80,000
400	Equipment	474,335	126,182	126,182	96,182	(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,899,929	8,697,436	8,326,648	10,803,203	2,476,555
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	142	170	140	187	17
105	Full Time - Uniform					
Total		142	170	140	187	17
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	2,706,576	1,460,000	1,340,000	1,340,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Code Enforcement Administration</u>							
1	2L11	Administrative Assistant	42,091 - 54,111	1	1	1	1	55,336	
2	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
3	A398	Asst. Managing Director (MDO)	57,960 - 77,625	2	1	2	2	181,610	1
4	6G12	Commercial + Industrial Fire Inspector II	48,811 - 53,801	1	1	1	1	55,426	
5	D250	Deputy Commissioner	123,600	1	1	1	1	123,600	
6	1A37	Service Representative	36,340 - 39,498	1	1	1	1	38,456	
		Total Code Enforcement Administration		7	6	7	7	524,808	1
		<u>Field Operations</u>							
7	2L20	Administrative Officer	53,633 - 68,955		1				(1)
8	A398	Asst. Managing Director (MDO)	90,000	1	1	1	1	90,000	
9	1A04	Clerk III	39,793 - 43,420	3	3	3	3	131,085	
10	6G03	Housing & Fire Inspector I	41,930 - 45,868	1	1	1	1	47,093	
11	6G04	Housing & Fire Inspector II	45,030 - 49,479		1				(1)
12	6H61	L+I Code Administrator I	41,065 - 53,070	1	1	1	1	54,016	
13	6H62	L+I Code Administrator II	53,633 - 68,955	8	9	10	11	764,720	2
14	6G90	L+I Code Enforcement Inspector	44,269 - 58,482	57	78	54	74	2,958,897	(4)
15	1A37	Service Representative	36,340 - 39,498	4	3	3	4	151,810	1
16	1A42	Word Processing Specialist II	36,340 - 39,498	1	1	1	1	40,723	
		Total Field Operations		76	99	74	96	4,238,344	(3)
		<u>Compliance Unit</u>							
17	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,499	
18	A398	Asst. Managing Director (MDO)	53,000				1	53,000	1
19	1A04	Clerk III	39,793 - 43,420				2	79,620	2
20	6H90	L+I Building Inspector	52,081 - 62,706				8	443,864	8
21	6H62	L+I Code Administrator II	53,633 - 68,955	1		1	1	62,511	1
22	6H63	L+I Code Administrator III	68,047 - 87,491	1	2	2	2	177,832	
23	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721			1	1	82,746	1
24	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924			2	2	143,577	2
25	1A37	Service Representative	36,340 - 39,498	1	1				(1)
		Total Compliance Unit		4	4	7	18	1,111,649	14

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Code Violation Resolution</u>							
26	2L32	Administrative Specialist II	52,321 - 67,274						
27	A451	Assistant City Solicitor (Law)	61,800 - 65,920	2	2	2	2	127,720	
28	A398	Asst. Managing Director (MDO)	43,260	4	4	3	4	173,040	
29	1A04	Clerk III	39,793 - 43,420	2	2	2	2	86,265	
30	D210	Deputy City Solicitor (Law)	58,193 - 85,093		1				(1)
31	D580	Divisional Deputy City Solicitor (Law)	92,700	1	1	1	1	92,700	
32	6G05	Housing & Fire Inspection Supervisor	48,822 - 53,847	1	1				(1)
33	6H61	L+I Code Administrator I	41,065 - 53,070	3	3	3	3	160,649	
34	6H62	L+I Code Administrator II	53,633 - 68,955	2	2	3	2	125,437	
35	L155	Legal Assistant Supervisor (Law)	53,942	1	1	1	1	53,942	
36	S201	Senior Attorney (Law)	92,700	1		1	1	92,700	1
		Total Code Violation Resolution Unit		17	17	16	16	912,453	(1)
		<u>Clean & Seal</u>							
37	7A30	Abatement Operations Manager	59,744 - 76,796	1	1	1	1	78,621	
38	7A29	Abatement Services Supervisor	43,698 - 56,177	1	2	1	1	57,402	(1)
39	7A23	Abatement Worker	37,421 - 40,725	23	25	21	30	1,127,944	5
40	1A03	Clerk II	33,668 - 36,402	1	1	1	1	37,827	
41	E695	Executive Assistant	90,000	1		1	1	90,000	1
42	7C13	Heavy Equipment Operator I	42,997 - 47,121	2	2	2	2	96,492	
43	7A06	Labor Crew Chief I	41,930 - 45,868	3	3	3	4	178,131	1
44	7A07	Labor Crew Chief II	40,667 - 52,828	2	2	2	2	106,415	
45	7A05	Labor Crew Sub Chief	38,607 - 42,073	1	1	1	1	43,498	
46	7A01	Laborer	33,668 - 36,402	1	5	1	5	170,221	
47	7A03	Semiskilled Laborer	36,340 - 39,498	1	1	1	1	39,498	
48	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	40,725	
		Total Clean & Seal		38	44	36	50	2,066,774	6
		Total Code Enforcement		142	170	140	187	8,854,028	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		142	170	140	187	8,854,028	17
2		Regular Overtime						265,654	
3		Holiday Overtime						4,000	
4		Lump Sum Separation Payments						80,000	
5		Shift						2,200	
Total Gross Requirements				142	170	140	187	9,205,882	17
Plus: Earned Increment								22,459	
Plus: Longevity								5,151	
Less: (Vacancy Allowance)								(300,000)	
Total Budget Request								8,933,492	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		29,613		80,000			80,000		
2	Full Time - Civilian	142	7,315,002	170	7,279,283	140	187	8,581,638	1,302,355	17
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,600		800				(800)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		272,499		265,654			265,654		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		12,201		4,000			4,000		
9	Unused Uniform Leave									
10	Shift/Stress		1,470		2,200			2,200		
11	H&L, IOD, LT-Sick		21,567							
12										
Total		142	7,665,952	170	7,631,937	140	187	8,933,492	1,301,555	17

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses + Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	14,222	12,210	12,210	12,000	(210)
305	Building & Construction	106,722	30,755	41,880	120,000	78,120
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	47,799	34,007	24,872	30,000	5,128
309	Cordage & Fibers					
310	Electrical & Communication		3,639			
311	General Equipment & Machinery		267			
312	Fire Fighting & Safety	1,504	2,550	2,550		(2,550)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,090	5,500	5,500	5,000	(500)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	5,000	22,100	22,100	23,000	900
320	Office Materials & Supplies	3,610	4,100	4,100	4,000	(100)
322	Small Power Tools & Hand Tools	644	950	950	1,000	50
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	2,500	2,500	2,500	
325	Printing	1,735		2,290	1,702	(588)
326	Recreational & Educational					
328	Vehicle Parts & Accessories		374			
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	240	250	250		(250)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		189,066	119,202	119,202	199,202	80,000
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	294				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,630	8,290	8,290	11,182	2,892
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,872				
428	Vehicles	435,161		1,000		(1,000)
430	Furniture & Furnishings	30,826	113,592	113,592	85,000	(28,592)
499	Other Equipment (not otherwise classified)	4,552	4,300	3,300		(3,300)
Total		474,335	126,182	126,182	96,182	(30,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	205,560	94,015	85,165	1,159,700	1,074,535
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy		59,165	58,708	60,000	Certification Training
250	Charles Gordy		8,850			Snow Removal - District Offices
250	Portfolio Associates		16,000	16,000	16,000	Zoning Code Training
250	Rawls				23,700	Snow Removal - District Offices
250	TransUnion	4,820	10,000	10,000	10,000	Online Search Engine
250	Vendor TBD				1,050,000	Vac Lot Cleaning and Greening
	Total Class 250	4,820	94,015	84,708	1,159,700	
251	Cellco Partnership			457		Mobile Hotspots
251	Computronix	200,740				eCLIPSE Support
	Total Class 251	200,740		457		
	Total Professional Services	205,560	94,015	85,165	1,159,700	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management	122,705	113,649	113,649	182,000	Rental of Parking Spaces
305	Building & Construction	106,722	30,755	41,880	120,000	Construction Materials
428	Vehicles	435,161		1,000		Vehicles Purchases
430	Transamerican Office Furniture	30,826	113,592	113,592	85,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

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

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

Program Objectives

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

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Median wait times for over-the-counter permit customers (in minutes)	N/A	23	22	20

Comments: This is a new measure for FY19. This measure captures wait times only. Accurate data for FY18 cannot be pulled from the queuing system, so it is not available. Wait times increased in FY19 Q2 due to the unexpected attrition of counter staff. L+I expects staffing levels to improve during the second half of FY19 to meet the target.

Percentage of Residential Plan Reviews performed within 15 days	97.0%	98.7%	99.0%	99.0%
Percentage of commercial building, plumbing, electrical and zoning plans reviewed within 20 days	97.0%	98.6%	97.0%	97.0%
Number of building, electrical, plumbing, and zoning permits issued	56,952	29,802	55,000	55,000

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,194,945	6,331,343	6,430,373	6,681,931	251,558
	Total	6,194,945	6,331,343	6,430,373	6,681,931	251,558

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	95	99	93	97	(2)
	Total Full Time	95	99	93	97	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,076,089	6,096,986	6,121,866	6,373,424	251,558
b)	Employee Benefits					
200	Purchase of Services	92,397	184,412	258,562	258,562	
300	Materials and Supplies	19,872	34,431	34,431	34,431	
400	Equipment	6,587	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		6,194,945	6,331,343	6,430,373	6,681,931	251,558
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	95	99	93	97	(2)
105	Full Time - Uniform					
Total		95	99	93	97	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	58,342,941	54,631,000	60,188,000	58,676,000	(1,512,000)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Permits & Licensing Administration</u>									
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,216	
2	A398	Asst. Managing Director (MDO)	66,950 - 72,100	2	1	2	2	139,050	1
3	E695	Executive Assistant	85,000		1				(1)
4	P090	Permit Services Director	112,848	1	1	1	1	112,848	
		Total Permits & Licensing Administration		4	4	4	4	306,114	
<u>Engineering Services</u>									
5	3B85	Building Plans Examination Engineer I	71,176 - 91,509	11	11	11	11	958,330	
6	3B86	Building Plans Examination Engineer II	77,856 - 100,107	4	3	3	3	297,632	
7	3B05	Civil Engineer I	54,878 - 61,740	1	1	6	6	370,441	5
8	3B06	Civil Engineer II	59,789 - 67,274	2	1	2	2	134,548	1
9	TBD	Floodplain Manager	75,000		1				(1)
10	3B04	Graduate Civil Engineer	56,818	6	8	1	3	127,146	(5)
11	3B76	Staff Engineer II	94,542 - 100,108	1	1	1	1	100,732	
		Total Engineering Services		25	26	24	26	1,988,829	
<u>Permit Intake</u>									
12	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,499	
13	3B06	Civil Engineer II	59,789 - 67,274	1	1	1	1	68,099	
14	6H90	L+I Building Inspector	52,081 - 62,706	2		4	4	218,224	4
15	6H61	L+I Code Administrator I	41,065 - 53,070	1	1				(1)
16	6H62	L+I Code Administrator II	53,633 - 68,955			1	1	58,085	1
17	6G90	L+I Code Enforcement Inspector	44,269 - 58,482						
18	6H33	L+I Codes Compliance Specialist - Zoning	53,595 - 59,204	1	1	1	1	60,229	
19	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	8	9	7	6	432,858	(3)
20	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	3	2	2	165,092	(1)
		Total Permit Intake		16	16	17	16	1,071,086	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Customer Care</u>							
21	6J55	3-1-1 Contact Center Trainee	35,042 - 38,023	1	1				(1)
22	7A23	Abatement Worker	37,421 - 40,725	1		1	1	41,350	1
23	2L20	Administrative Officer	53,633 - 68,955			1			(1)
24	1A22	Clerical Supervisor II	41,930 - 45,868	2	2	2	2	90,351	
25	1A04	Clerk III	39,793 - 43,420	6	5	6	6	266,674	1
26	E695	Executive Assistant	77,494	1		1	1	77,494	1
27	6H62	L+I Code Administrator II	53,633 - 68,955	2	2	3	3	203,071	1
28	6H33	L+I Codes Compliance Specialist - Fire	53,595 - 59,204			1			(1)
29	1A37	Service Representative	36,340 - 39,498	28	31	29	31	1,133,229	
30	6H02	Zoning Examiner II	41,745 - 45,748			1			(1)
		Total Customer Care		41	44	42	44	1,812,169	
		<u>Mechanical Services</u>							
31	6H33	L+I Codes Compliance Specialist - Elec/Plb	53,595 - 59,204	6	6	5	5	297,672	(1)
32	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	1	1	1	82,346	
33	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924			1			(1)
34	1A37	Service Representative	36,340 - 39,498	1	1		1	36,340	
		Total Mechanical Services		9	9	6	7	416,358	(2)
		Total Administration		95	99	93	97	5,594,556	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Licenses + Inspections			26	Permits & Licensing			29			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		95	99	93	97	5,594,556	(2)	
2		Regular Overtime						675,039		
3		Holiday Overtime						1,000		
4		Lump Sum Separation Payments						47,628		
5		Shift						200		
6		Temp/Seasonal						20,000		
Total Gross Requirements				95	99	93	97	6,338,423	(2)	
Plus: Earned Increment								75,343		
Plus: Longevity								716		
Less: (Vacancy Allowance)								(41,058)		
Total Budget Request								6,373,424		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		48,594		47,628			47,628		
2	Full Time - Civilian	95	5,155,449	99	5,372,499	93	97	5,629,557	257,058	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		51,800		5,500				(5,500)	
5	PT, Temp/Seas, Bd, SCG		23,366		20,000			20,000		
6	Overtime - Civilian		793,095		675,039			675,039		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,785		1,000			1,000		
9	Unused Uniform Leave									
10	Shift/Stress				200			200		
11	H&L, IOD, LT-Sick									
12										
Total		95	6,076,089	99	6,121,866	93	97	6,373,424	251,558	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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		11,126	11,126	11,000	(126)
305	Building & Construction		2,105	2,105	2,000	(105)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,500	200
309	Cordage & Fibers					
310	Electrical & Communication		500	500	231	(269)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500		(500)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	13,048	8,228	8,228	9,000	772
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,172	5,172	5,172	5,200	28
325	Printing	1,652	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	19,872	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	2,058	10,309	10,309	10,000	(309)
423	Plumbing, AC & Space Heating		534	262	214	(48)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,105	2,105	2,500	395
428	Vehicles					
430	Furniture & Furnishings	4,529	2,566	2,838	2,800	(38)
499	Other Equipment (not otherwise classified)					
	Total	6,587	15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,406	82,000	174,000	174,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Optis Consulting			50,000	50,000	Permit Optimization
250	U.S. Facilities	8,406				MSB Concourse Renovations
250	Performance Development of NY			32,000	32,000	Energy Code Training
250	The James Madison Group		32,000	32,000	32,000	Customer Service Training
250	Vendor TBD		50,000	60,000	60,000	Queuing System Upgrade
	Total Class 250	8,406	82,000	174,000	174,000	
	Total Professional Services	8,406	82,000	174,000	174,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Licenses + Inspections	No. 26	Program Demolition	No. 24
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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

- Continue to reduce the number of imminently dangerous properties.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of demolitions performed	428	227	500	500

Comments: L+I had a large \$600,000 demolition during the first half of FY19.

Number of "imminently dangerous" properties	179	118	A reduction from FY18	A reduction from FY19
Median timeframe from "imminently dangerous" designation to demolition (in days)	150	130	145	140
Number of unsafe properties	4,516	4,096	A reduction from FY18	A reduction from FY19

Comments: The number of unsafe properties discovered by inspectors increased in FY18. Additional unsafe properties are being identified through enhanced use of Cyclomedia software and other industry-standard technologies.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,966,968	12,696,323	13,065,888	12,954,395	(111,493)
02	Community Development	490,303	514,818	514,818	490,303	(24,515)
Total		11,457,271	13,211,141	13,580,706	13,444,698	(136,008)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	12	12	13	1
02	Community Development		9	8	8	(1)
Total Full Time		19	21	20	21	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	796,293	795,637	825,202	871,902	46,700
b)	Employee Benefits					
200	Purchase of Services	10,164,092	11,876,352	12,216,352	12,058,159	(158,193)
300	Materials and Supplies	6,583	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	10,966,968	12,696,323	13,065,888	12,954,395	(111,493)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	12	12	13	1
105	Full Time - Uniform					
	Total	19	12	12	13	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	3,085,486	2,086,000	3,411,000	3,411,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Demolition Administration</u>							
1	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,245	
2	D250	Deputy Commissioner (Emergency Svcs Dir)	90,000	1	1	1	1	90,000	
3	1A37	Service Representative	36,340 - 39,498	1	1		1	36,340	
		Total Demolition Administration		3	3	2	3	170,585	
		<u>Contractual Services</u>							
4	6G28	Construction Trades Inspector - Building	50,286 - 55,462	2	1	1	1	56,687	
5	6H90	L+I Building Inspector	52,081 - 62,706	7	5	6	6	330,273	1
6	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	1	1	1	82,746	
7	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	4	1	1	1	66,602	
8	1A37	Service Representative	36,340 - 39,498	1	1	1	1	37,404	
		Total Contractual Services		16	9	10	10	573,712	1
		Total Demolition		19	12	12	13	744,297	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Licenses + Inspections			26	Demolition			24			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		19	12	12	13	744,297	1	
2		Regular Overtime						89,217		
3		Holiday Overtime						3,000		
4		Lump Sum Separation Payments						10,000		
5		Shift						700		
6		Expenditure Transfer from Community Development Fund						30,545		
Total Gross Requirements				19	12	12	13	877,759	1	
Plus: Earned Increment								4,081		
Plus: Longevity								1,120		
Less: (Vacancy Allowance)								(11,058)		
Total Budget Request								871,902		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				10,000			10,000		
2	Full Time - Civilian	19	659,430	12	722,285	12	13	768,985	46,700	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,800							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		121,359		89,217			89,217		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,956		3,000			3,000		
9	Unused Uniform Leave									
10	Shift/Stress		1,004		700			700		
11	H&L, IOD, LT-Sick		6,744							
12										
Total		19	796,293	12	825,202	12	13	871,902	46,700	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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					
305	Building & Construction	5,346			7,334	7,334
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	535				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	234		2,427	5,000	2,573
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	434				
320	Office Materials & Supplies	34				
322	Small Power Tools & Hand Tools		12,100	12,100	12,000	(100)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		12,234	9,807		(9,807)
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	6,583	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					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	328,500	775,000	775,000	615,508	(159,492)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental Assoc Inc	65,000	65,000	80,000	80,000	Asbestos Survey Services
250	Bell Environmental LLC	65,000	65,000	80,000	80,000	Asbestos Survey Services
250	Langan Engineering	3,500				3D Laser Scan Eng Surveys
250	Synertech Incorporated	65,000	65,000	80,000	80,000	Asbestos Survey Services
250	USA Environmental Management Inc	65,000	65,000	80,000	80,000	Asbestos Survey Services
250	Vendor TBD		100,000	100,000	65,508	Engineering Services MD
250	Vendor TBD		200,000	125,000		On call Eng Svcs for collapses MD
250	Vendor TBD		100,000	100,000	100,000	Fire Supp/Mech Eng Svcs MD
250	Vendor TBD		50,000	50,000	50,000	Crane Expert MD
250	Westchester Environmental Inc	65,000	65,000	80,000	80,000	Asbestos Survey Services
	Total Class 250	328,500	775,000	775,000	615,508	
	Total Professional Services	328,500	775,000	775,000	615,508	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing Inc	96,360	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Mr. D's Plumbing Co Inc	84,975	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc	257,701	99,265	99,265	99,265	Repair & Maintenance / SAL
260	Price Contracting LLC		53,300	53,300	53,300	Repair & Maintenance / SAL
260	Vendor To Be Determined	55,620	126,443	126,443	128,235	Repair & Maintenance / Other
	Total Class 260	494,656	385,608	385,608	387,400	
262	Nicholas Della Vecchia Inc	22,611	83,781	83,781	83,800	Repair & Maint./Stucco & Parging
262	A&M Curran LLC	1,259,146	1,160,000	1,240,000	1,250,000	Demo of Imm. Dangerous Structures
262	All State Services	39,000	25,000	25,000	25,000	
262	Gama Wrecking Inc	683,492	2,852,341	2,852,341	2,853,640	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	6,536	120,200	120,200	120,200	Demo of Imm. Dangerous Structures
262	Haines & Kibblehouse	1,063,308				Demo of Imm. Dangerous Structures
262	J P C Group Inc	7,659	7,659	7,659	7,659	Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC	1,834,679	2,060,000	2,140,000	2,210,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc	381,566	350,000	380,000	350,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc	2,574,963	2,560,000	2,640,000	2,560,000	Demo of Imm. Dangerous Structures
262	Ray's Home Repair & Demolition Inc	186,416	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc	1,256,350	1,025,000	1,105,000	1,175,000	Demo of Imm. Dangerous Structures
	Total Class 262	9,315,726	10,593,981	10,943,981	10,985,299	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
Community Development		10				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	490,303	514,818	514,818	490,303	(24,515)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		490,303	514,818	514,818	490,303	(24,515)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	8	8	(1)
105	Full Time - Uniform					
Total			9	8	8	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Contractual Services (CDBG)</u>							
1	6G28	Construction Trades Inspector - Building	50,286 - 55,462		1	1	1	56,687	
2	6H90	L+I Building Inspector	52,081 - 62,706		3	2	2	88,213	(1)
3	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721		2	2	2	165,492	
4	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924		3	3	3	200,635	
		Total Contractual Services (CDBG)			9	8	8	511,027	(1)
		Total Demolition (CDBG)			9	8	8	511,027	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Licenses + Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time			9	8	8	511,027	(1)
2		Expenditure Transfer to General Fund						(30,545)	
Total Gross Requirements					9	8	8	480,482	(1)
Plus: Earned Increment								9,353	
Plus: Longevity								468	
Less: (Vacancy Allowance)									
Total Budget Request								490,303	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		398,158	9	491,699	8	8	490,303	(1,396)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		84,567		22,259				(22,259)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,169		681				(681)	
9	Unused Uniform Leave									
10	Shift/Stress		556		179				(179)	
11	H&L, IOD, LT-Sick		4,853							
12										
Total			490,303	9	514,818	8	8	490,303	(24,515)	(1)

71-53J (Program Based Budgeting Version)