

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	L 2018	9 OPERATING B	UDGET				
Depar I	tment .icenses + Insp	ections						No. 26
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a)	Employee Compensation Personal Services	19,578,047	23,019,730	22,472,640	23,144,341	671,701
		b) 200	Employee Benefits Purchase of Services	12,011,932	11,823,061	11,593,129	13,579,060	1,985,931
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	414,537 786,957 121,919	375,951 536,524	375,951 986,524	375,951 408,524	(578,000
		800	Total	32,913,392	35,755,266	35,428,244	37,507,876	2,079,632
10		100	Employee Compensation	, ,	, ,	, ,		<u> </u>
(Community evelopment	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	490,303	514,818	514,818	514,818	
		800	Payments to Other Funds					
			Total	490,303	514,818	514,818	514,818	
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation					
,		a) b)	Personal Services Employee Benefits	20,068,350	23,534,548	22,987,458	23,659,159	671,701
	epartmental Total All Funds	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	12,011,932 414,537 786,957 121,919	11,823,061 375,951 536,524	11,593,129 375,951 986,524	13,579,060 375,951 408,524	1,985,931 (578,000
		800	Payments to Other Funds Total	33,403,695	36,270,084	35,943,062	38,022,694	2,079,632
	3 (Program Base	l Division		JJ,+JJ,UJJ	50,270,004	00,040,002	50,022,034	2,079,032

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

TISCAL 2019 OF LINATING BOL	MLI			ALL I OND	<u> </u>	
Department						No.
Licenses + Inspections						26
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC33 Salary Increases - FY19 2.5%	250,464					250,464
Target Budget Reductions Restored	46,458	229,932				276,390
Internal Adjustment to Restore Payroll	578,000		(578,000)			
Demolitions Funding Increase		2,000,000				2,000,000
Department Reductions - Payroll/Prof Svcs Contracts	(203,221)	(244,001)				(447,222
Total General Fund	671,701	1,985,931	(578,000)			2,079,632
						1
71-53C (Program Based Budgeting Version)					ı	

71-53C (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Licenses + Inspections 26 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Increase Line Budgeted Estimated Actual Actual Increment Budgeted Department (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request in Pos. in Requirements 6/30/17 11/26/17 (Col. 8 less 5) (Col. 9 less 6) (2) (4) (5) (6) (7) (8) (9) (10) (1) (3) (11) A. Summary by Object Classification - All Funds 119,612 200.000 200.000 Lump Sum 2 Full Time - Civilian 353 18,063,609 438 21,516,307 383 438 22,270,174 753,867 Bonus, Gross Adi 109.000 3 4 PT, Temp/Seas, Bd, SCG 58,633 43,636 20,000 (23,636) 1,213,589 5 Overtime - Civilian 1,651,649 1,155,385 (58,204)Holiday Overtime - Civilian 11,202 10,241 10,000 (241)3,600 Shift/Stress 3,396 3,685 (85) 8 H&L, IOD, LT-Sick 51,249 9 383 Total 353 20,068,350 438 22,987,458 438 23,659,159 671,701 B. Summary of Uniformed Personnel Included in Above - All Funds Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress 8 H&L. IOD. LT-Sick 9 C. Summary by Object Classification - General Fund Lump Sum 119,612 200,000 200,000 21,755,356 353 17,664,774 429 21,015,418 375 Full Time - Civilian 429 739,938 106,000 3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 43,636 20,000 58,633 (23,636)

7	Shift/Stress		2,971		3,586			3,600	14
8	H&L, IOD, LT-Sick		47,651						
9									
	Total	353	19,578,047	429	22,472,640	375	429	23,144,341	671,701
D. S	Summary of Uniformed Pe	ersonnel In	cluded in Above	- General	Fund				
1	Lump Sum								

1,200,000

10,000

1,569,124

9,282

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)

5

6

Overtime - Civilian

Holiday Overtime - Civilian

Section 49 5

1,155,385

10,000

(44,615)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,801,775	3,018,841	2,917,893	3,002,515	84,622
	Total	3,801,775	3,018,841	2,917,893	3,002,515	84,622
	Sui	nmary of Full Ti	ime Positions by	Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	33	33	37	4
	Total Full Time	31	33	33	37	4

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program Licenses + Inspections 26 Administration 23 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Fund Original Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (7) 01 1,318,812 1,096,750 1,374,000 1,139,000 (235,000)General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations (Decrease) Appropriated Budget (1) (2) (3)(4) (5) (6) (7) Employee Benefits - Civilian 921,459 973,291 973,291 1,010,461

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

Section 49 7 37,170

⁷¹⁻⁵³E (Program Based Budgeting Version)

	FISCAL 2019 OPERATING	RUDGET		PROGRAM	SUMMARY	
Departme		INo.	Program			No.
•	es + Inspections	26	Administration			23
und	es + mspections	No.	Administration			20
Genera	al	01				
0.01.01			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,184,565	2,214,878	2,278,527	2,366,552	88,025
b)	Employee Benefits	,				,
200	Purchase of Services	1,182,232	479,863	315,266	311,863	(3,40
300	Materials and Supplies	201,968	163,300	163,300	163,300	, ,
400	Equipment	111,091	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	121,919		,	,	
700	Debt Service	1_1,010				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,801,775	3,018,841	2,917,893	3,002,515	84,62
	. Otta.		ary of Positions	2,017,000	0,002,0.0	3 .,52
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	33	33	37	4
105	Full Time - Uniform					
	Total	31	33	33	37	4
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal		1,318,812	1,096,750	1,374,000	1,139,000	42,250
ederal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2019 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
Lice	nses a	nd Inspections		26	Administra	tion			23
Fund				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
1	V308	Commissioner's Office Asst. Managing Director (MDO)	70,000 - 103,000	1	4	1	2	173,000	(2)
2		Business Analyst (OIT)	63,000	'	4	1	1	63,000	(2)
3	C356	Commissioner	159,687	1	1	1	1	159,687	
4	C394	Communications Director	90,000	1	l ;	1	1	90,000	
5		Deputy Commissioner	108,675 - 116,696	3	1	1	1	116,696	
6		Director of Enforcement	116,800	1	1	1	1	116,800	
7	E676	Executive Support Supervisor	60,000	1	1	1	1	60,000	
8	6H61	L & I Code Administrator I	37,764 - 48,548		1				(1)
9	L145	Lead GIS Analyst (OIT)	58,000			1	1	58,000	1
10	O104	OIT Business Analyst (OIT)	60,000			1	1	60,000	1
11	1A37	Service Representative	35,281 - 38,348			1	2	71,743	2
		Total Commissioner's Office		8	10	10	12	968,926	2
		Administrative Services Unit_							
12	2N04	Administrative Services Director II	71,597 - 86,256						
13		Administrative Services Director III	79,754 - 102,541	1	1	1	1	103,566	
14		Clerk I	29,310 - 31,299	2					
15		L & I Code Administrator I	37,764 - 48,458			1	1	49,373	1
16	6G90	L & I Code Enforcement Inspector	40,711 - 56,336		1				(1)
17		Management Trainee	35,099 - 45,126				1	35,099	1
18	1A37	Service Representative	35,281 - 38,348			1	1	38,793	1
19	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		Total Administrative Services Unit		4	3	4	5	307,288	2
		Fiscal Unit							
20	2405	Accountant Trainee	40,231 - 45,260				1	40,231	1
21		Administrative Services Supervisor	38,708 - 49,761	1	1		'	40,201	(1)
22		Administrative Technical Trainee	34,244 - 44,026		·	1	1	36,688	1
23		Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	·
24		Budget Officer I	54,941 - 70,622		1				(1)
25		Budget Officer II	62,578 - 80,457	1	1	1	1	81,282	, ,
26		Clerk II	30,962 - 33,476	1	1				(1)
27	1A04	Clerk III	38,634 - 42,156	1	1	2	2	83,440	1
28	1A12	Clerk Typist II	30,962 - 33,476		1				(1)
29	1D41	Data Services Support Clerk	31,654 - 34,405	1					
30		Departmental Procurement Specialist	41,652 - 53,556	2	2	2	2	109,562	
31	1A37	Service Representative	35,281 - 38,348	1	1	1	1	39,173	
		Total Fiscal Unit		9	10	8	9	433,994	(1)
		m Rased Rudgeting Version)			1				

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2019 OPERATING	BY PROGRAM						
Depart	ment		2020.21	No.	Program				No.
Lice	enses a	nd Inspections		26	Administra	tion			23
Fund				No.					
Ger	neral			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
00	01.00	General Services Unit	40.004 00.440			4		57.504	
32		Administrative Officer	49,321 - 63,412	1	1	1	1	57,584	
33 34		Inventory Control Technician Stores Worker	42,673 - 46,830	1 2	1 2	1	1 2	46,057	
34	11-06	Total General Services Unit	36,332 - 39,539	4	4	2	4	77,958 181,599	
		rotal General Services Offic		4	4	4	4	101,399	
		Human Resource Unit							
35	2L20	Administrative Officer	49,321 - 63,412	1		1	1	64,637	1
36	2L01	Administrative Technician	33,277 - 42,793	1		1	1	43,418	1
37	1A04	Clerk III	38,634 - 42,156		2	1	1	40,434	(1)
38	2H12	Departmental Human Resource Manager II	62,578 - 80,457	1	1	1	1	81,282	
39		Human Resources Professional I	33,246 - 60,063	1					
40		Human Resources Professional II	49,321 - 63,412		1	1	1	57,584	
41	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,151	
42	2H58	Sr Dept Human Resource Associate	54,941 - 70,622	1	1	1	1	71,847	
		Total Human Resource Unit		6	6	7	7	434,353	1
		Total Administration		31	33	33	37	2,326,160	4
					<u> </u>				

71-53I (Program Based Budgeting Version)

		CITY OF PHIL		Γ			ST OF F	ULE 100 POSITION OGRAM			
Departr	nent				No.	Program					No.
Lice	nses +	Inspections			26	Administra	ation				23
Fund		1			No.						
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(- /	(-)	(4)			(-/	(-)	(-)	(-,	(0)	(0)	(14)
		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift				31	33	33	37	2,326,160 28,382 500 20,000 100	4
		Sillit								100	
Total G	ross Re	quirements				31	33	33	37	2,375,142	4
		Plus: Earned Increment								10,952	
		Plus: Longevity								458	
		Less: (Vacancy Allowance)	Total Ri	ıdget Request						(20,000) 2,366,552	
			. Oldi Bi	• .	ary of Personal	Services				_,555,552	
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(3)		(0)	6/30/17		(5)	(0)	11/26/17	(6)	(6)	less Col. 6)	less Col. 5)
(1)	Lumana C	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	31	32,863 2,113,437	33	20,000 2,232,318	33	37	20,000 2,317,570	85,252	4
		ne - Uniform	31	۷,۱۱۵,4۵/	33	۷,۷۵۷,۵۱۵	33	37	۷,017,070	00,202	4
		Gross Adj.		4,000							
		mp/Seas, Bd, SCG		21,703		17,609				(17,609)	
		ne - Civilian		12,306		8,000			28,382	20,382	
_		ne - Uniform									
8				250		500			500		
9	9 Unused Uniform Leave										
						100			100		
	H&L, IC	DD, LT-Sick									
12											
1		Total	31	2,184,565	33	2,278,527	33	37	2,366,552	88,025	4

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E	BUDGET	BY PROGRAM					
Departm	ent	No.	Program			No.		
Licer	nses + Inspections	26	Administration			23		
Fund	isos i inspectione	No.	7 (3.111110)					
Gene	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(-)	Schedule 200 - I			(0)	(1)		
201	Cleaning & Laundering					l		
202	Janitorial Services	28,970	17,734	17,734	17,734			
205	Refuse, Garbage, Silt and Sludge Removal	4,819	2,000					
209	Telephone & Communication	17,468	300	300	300			
210	Postal Services	429	493	493	493			
211	Transportation	52,251	2,000	2,000	2,000			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	29,770	1,000					
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining		1,000					
231	Overtime Meals							
240	Advertising & Promotional Activities	5,115	7,000					
250	Professional Services	641,581	350,200	182,643	179,240	(3,403)		
251	Professional Svcs Information Technology	16,972	5,400	5,400	5,400			
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	3,136	3,000					
256	Seminar & Training Sessions	107,315	68,500	68,500	68,500			
257	Architectural & Engineering Services							
258	Court Reporters		500					
259	Arbitration Fees							
260	Repair & Maintenance Charges	234,130	12,000	12,000	12,000			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	11,947	6,354	6,354	6,354			
275	Juror Fees							
	Juror Expenses							
	Witness Fees							
	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles	1						
	Ground & Building Rental							
	Rents - Other	27,029	1,500					
	Rental of Parking Spaces							
	Payments for Care of Individuals	1.005						
	Imprest Advances	1,300	800			ļ		
	Payments for Burials & Graves	+				ļ		
299	Other Expenses (not otherwise classified)	+	82	19,842	19,842	ļ		
<u> </u>	Tatal	1 100 000	470.060	015.060	211 000	(0.400)		
	Total	1,182,232	479,863	315,266	311,863	(3,403)		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departm	nent	No.	Program			No.			
Licer	nses + Inspections	26	Administration			23			
Fund	·	No.							
Gene	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
0000		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	25,738	20,500	20,500	20,500				
305	Building & Construction	4,843	11,915	11,915	11,915				
306	Library Materials								
307	Chemicals & Gases	00.054	22.000	22.000	22.000				
308	Dry Goods, Notions & Wearing Apparel	23,054	22,000	22,000	22,000				
309 310	Cordage & Fibers Electrical & Communication	1,265							
311	General Equipment & Machinery	1,205							
312	Fire Fighting & Safety								
313	Food	1,388	1,370	1,370	1,370				
314	Fuel - Heating & Cooling	1,000	1,010	1,010	1,010				
316	General Hardware & Minor Tools	916	1,000	1,000	1,000				
317	Hospital & Laboratory	883	•						
318	Janitorial, Laundry & Household	2,567	1,100	1,100	1,100				
320	Office Materials & Supplies	79,740	63,550	63,550	63,550				
322	Small Power Tools & Hand Tools		938	938	938				
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	44,397	26,312	26,312	26,312				
325	Printing	15,190	14,200	14,200	14,200				
326	Recreational & Educational	1,987	415	415	415				
328	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel								
341 342	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)								
342	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
000	Other Materials & Supplies (not otherwise classified)								
	Total	201,968	163,300	163,300	163,300				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying		, ,						
410	Electrical, Lighting & Communications	1,484	1,500	1,500	1,500				
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment	1,668	52,869	52,869	52,869				
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists	860	6,300	6,300	6,300				
426	Recreational & Educational								
427	Computer Equipment & Peripherals	595	3,631	3,631	3,631				
428	Vehicles	101.0=	22.22-	60.00=	60.00-				
430	Furniture & Furnishings	101,953	96,000	96,000	96,000				
499	Other Equipment (not otherwise classified)	4 E04	E00	E00	E00				
	Other (401 & 403) Total	4,531 111,091	500 160,800	500 160,800	500 160,800				
71-531	(Program Based Budgeting Version)	111,001	100,000	100,000	100,000				

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department Program Administration 23 Licenses + Inspections 26 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Estimated Departmental Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (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 Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Auto - Motor Vehicle 15,000 561 65,000 562 **Demolition Injuries** Auto - Motor Vehicle Non-Punitive Damages 26,919 571N 572 **Demolition Damages** 11,000 572N **Demolition Damages Non-Punitive** 4,000 121,919 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 702 703 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 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	G BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.		
Lice	enses + Inspections		26	Administration			23		
Fund			No.				•		
Ger	neral		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		658,553	355,600	188,043	184,640	(3,403)		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	Building & Fire Code Academy	182,775				CertificationTraining	g		
250	Charles Gordy	4,380				Snow Removal - Di	strict Offices		
250	Computronix		105,400	78,403		eClipse Support			
250	Drugscan Incorporated	1,200	1,500	1,500	1,500	Drug Testing			
250	Duffield Assoc	4,240				Dust Assessment			
250	Femme Safety	15,000				Personal Safety Tra	aining		
250	Firstline Locksmith	5,371		2,440	2,440	Locksmith Services	:		
250	Interstate Locksmith Group	139				Locksmith Services	;		
250	Leadership Institute - Dale Carnegie	104,975				Leadership Training	9		
250	Levlane Advertising Inc	50,000	50,000			Publication Redesign	gn		
250	M&M Lawn Care East Inc	2,745				Turf Management			
250	Portfolio Associates	76,175				Zoning Code Traini	ng		
250	Sterling Infosystems Inc	8,500	8,000	8,000		Background Check	S		
	Superior Moving & Storage	34,332	25,000	25,000		Moving Services			
	SurveyMonkey.com LLC		300	300		Web Survey Service			
250	Temple University		30,000	30,000	30,000	Room Rental - Insp	=		
250	The James Madison Group	25,280				Customer Service	=		
250	The Nyman Group - Marilyn Nyman Associates	88,000				Leadership Training	9		
250	US Facilities Inc	789	25,000			MSB Renovations			
250	Urban Engineers	32,000				Special Inspections	Training		
250	Vendor TBD		5,000	5,000		Language Line			
	Vendor TBD		100,000			Mgmt Consult - Str	•		
250	VKG Associates Inc	5,680	050.000	32,000		Hansen, Computer	Training		
	Total Class 250	641,581	350,200	182,643	179,240				
251	Cellco Partnership	14,972	5,400	5,400	5.400	Mobile Hotspots			
231	Unisys	2,000	3,400	3,400	3,400	311 Salesforce Pro	gram		
	Total Class 251	16,972	5,400	5,400	5,400	orr calcaloree rio	gram		
	10141 01460 201	10,072	0,100	0,100	0,100	1			
						ĺ			
						ĺ			
						ĺ			
	Total Professional Services	658,553	355,600	188,043	184,640	1			
						1			

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	250s AND 290, BY PROGRAM					
Depart	ment		No.	Program		Į.	No.
	enses + Inspections		26	Administration			23
und			No.				
	neral		01				
Minor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpos	
Object Code	or Provider	Actual	Original Appropriation	Estimated	Department Request	service provide	
Code		Obligations	Арргорпацоп	Obligations	nequest	applicable, unit o	cost of service.
430	Transamerican Office Furniture Inc	101,953	96,000	96,000	96,000	Furniture & Furnishir	ngs

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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

• Implement new district office boundaries designed to better serve the public.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Average number of permits per inspector	N/A	375	442	375					

Comments: This is a new measure for FY18, so prior-year data is not available. The goal is to reduce building inspector permit workload over time. A new class of building inspectors will be starting in FY18 Q3. The average should decrease as L+I hires new inspectors.

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	01 General		6,205,865	6,138,431	6,780,259	641,828
	Total	4,784,385	6,205,865	6,138,431	6,780,259	641,828
	Sui	mmary of Full 1	Time Positions b	y Funa		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	General	89	105	90	111	6
_	Total Full Time	89	105	90	111	6

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program Licenses + Inspections 26 **Building Inspections** 28 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (7) 01 360,892 459,646 360,000 360,000 General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3) (5) (6) (7)

1,797,911

2,210,196

Finance

Finance

Employee Benefits - Civilian

Employee Benefits - Uniform

CITY OF PHILADELPHIA

Section 49

2,210,196

337,046

2,547,242

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	SISCAL 2019 OPERATING	BUDGET		PROGRAM	SUMMARY				
Departmen	nt	No.	Program			No.			
License	es + Inspections	26	Building Inspections 28						
Fund	•	No.	-						
Genera	al	01							
		Sumi	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	4,321,819	5,261,559	5,257,463	5,991,291	733,828			
b)	Employee Benefits								
200	Purchase of Services	164,324	675,594	612,256	648,256	36,000			
300	Materials and Supplies	29,365	34,684	34,684	34,684				
400	Equipment	268,877	234,028	234,028	106,028	(128,000)			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,784,385	6,205,865	6,138,431	6,780,259	641,828			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	89	105	90	111	6			
105	Full Time - Uniform								
	Total	89	105	90	111	6			
	Sel	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		360,892	459,646	360,000	360,000	(99,646)			
Federal									
State									
	vernments								
Other Fu	nds								

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SISCAL 2019 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2019 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
		nd Inspections		26	Building In	enactions			28
Fund	nises a	ind inspections		No.	Dulluling III	ispections			20
	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Building Administration							
1		Administrative Assistant	37,764 - 48,548	1	1	1	1	49,773	
2		Construction Inspections Manager	67,091 - 86,256	1	1	1	1	88,081	
3		Deputy Commissioner	120,000	10	1	1	1	120,000	(4)
4		L & I Building Inspector	50,565 - 60,879	18	1			04.000	(1)
5		L & I Code Administrator III	62,578 - 80,457	1	1	1	1	81,682	
6		L & I Construction Compliance Supervisor	58,456 - 75,151			•	1	76,776 70,100	1
7 8		L & I Construction Plans Review Specialist	53,601 - 68,901	0		1	1	70,126	1
0	1A37	Service Representative Total Bldg Administration	35,281 - 38,348	24	5	6	6	486,438	1
		Total blug Administration		24		0	0	400,430	'
		District Operations							
9		Clerk III	38,634 - 42,156	4	2	4	4	169,165	2
10	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	36,567	
11		Construction Trades Inspector - Building	48,821 - 53,847	2	2	2	1	52,156	(1)
12		Data Services Support Clerk	35,281 - 38,348			1	1	38,560	1
13		Legal Clerk IV	40,224 - 44,141			1			
14		L & I Building Inspector	50,565 - 60,879	31	63	35	55	2,531,056	(8)
15		L & I Code Enforcement Inspector	42,980 - 56,778			1	1	50,825	1
16		L & I Construction Codes Specialist Trainee	41,410 - 45,501	_	1	_	_	001.000	(1)
17		L & I Construction Compliance Supervisor	58,456 - 75,151	7	6	5	5	381,280	(1)
18		L & I Construction Plans Review Specialist	53,601 - 68,901	18	18	30	30	1,882,067	12
19		Plumbing and Heating Maintenance Worker	42,673 - 46,830		7	1	7	050 100	
20	1A37	Service Representative	35,281 - 38,348	65	7 100	3 84	7 105	252,100	5
		Total District Operations		65	100	64	105	5,393,776	5
		Total Building Inspections		89	105	90	111	\$5,880,214	6

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	nses +	Inspections			26	Building In	spections				28
Fund					No.						
Gen	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift				89	105	90	111	5,880,214 97,093 1,500 50,000 400	6
Total G	rose Re	equirements				89	105	90	111	6,029,207	6
Total G	iioss ne	Plus: Earned Increment				09	103	1 90	111	63,579	Ö
		Plus: Longevity			3,505						
		Less: (Vacancy Allowance)			(105,000)						
		zeec. (vasane) valendines)	Total Bu	idget Request						5,991,291	
					ry of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)	<u>.</u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		-	4,535		50,000			50,000		
		ne - Civilian	89	4,123,649	105	5,069,257	90	111	5,842,298	773,041	6
3		ne - Uniform		04.000							
		Gross Adj.		21,000							
		mp/Seas, Bd, SCG ne - Civilian		168,409		136,306			97,093	(39,213)	
7		ne - Civillan ne - Uniform		100,409		130,306			97,093	(39,213)	
8		oe - Uniform Overtime - Civilian		912		1,500			1,500		
9	_	d Uniform Leave		912		1,500	l.		1,500		
	Shift/St			153		400			400		
		DD, LT-Sick		3,161		400			400		
12	1 IXL, IC	νυ, ⊑1-σιοπ		3,101							
'-	<u> </u>	Total	89	4,321,819	105	5,257,463	90	111	5,991,291	733,828	6
71 52 I	/Droar	am Based Budgeting Version)	00	1,021,010	100	J,LJ7,7JJ	30		0,001,201	750,020	

Total
71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Program 28 Licenses + Inspections 26 **Building Inspections** No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual or Obligations Obligations Appropriations Request (Decrease) (2) (1) (5) (7) Schedule 200 - Purchase of Services 689 500 350 350 201 Cleaning & Laundering 16,316 16,316 16,316 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 8,372 8,372 8,372 210 Postal Services 78,545 79,654 79,654 79,654 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 50,904 188,488 143,460 159,460 16,000 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 985 505 505 505 255 Dues 202,888 23,084 256 Seminar & Training Sessions 202,888 182,888 20,000 Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 1,244 1,250 1,250 1,250 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 8,873 5,621 7,461 7,461 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds ease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 172,000 172,000 172,000 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 164,324 675,594 612,256 648,256 36,000 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program No.						
Lice	nses + Inspections	26	Building Inspection	ns		28			
Fund	'	No.	<u> </u>		<u>.</u>				
Gen	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	·	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	20,053	8,499	8,499	8,499				
	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel		11,721	11,721	11,721				
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling	154	454	454	154				
316	General Hardware & Minor Tools	154	154	154	154				
317	Hospital & Laboratory	1 400	C 710	C 710	C 710				
318	Janitorial, Laundry & Household	1,420	6,710	6,710	6,710				
320	Office Materials & Supplies	7,738	7,600	7,600	7,600				
	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating Precision, Photographic & Artists								
324 325	Printing								
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Carlo Materiale a Supplies (not saile mes siassines)								
	Total	29,365	34,684	34,684	34,684				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying		,						
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment		6,028	6,028	6,028				
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals	4,200							
428	Vehicles								
430	Furniture & Furnishings	264,677	228,000	228,000	100,000	(128,000			
499	Other Equipment (not otherwise classified)								
·									
	Total	268,877	234,028	234,028	106,028	(128,000			

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	G BUDGE		CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program				
Lice	enses + Inspections		26	Building Inspec	ctions		28	
und			No.					
Ger	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		50,904	188,488	143,460	159,460	16,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
050	B III. OF O I A I		100 500	400 500	100 500	O 115 11 T 1 1		
250	Building & Fire Code Academy		122,500	122,500		CertificationTraining Snow Removal - Dis		
250 250	Charles Gordy Interstate Locksmith Group		8,850 2,800	8,850 1,110	,	Snow Removal - Dis Locksmith Services	SUICE OTTICES	
250	M&M Lawn Care East Inc	1,859	11,000	1,110		Turf Management		
250	Mid Atlantic Construction Safety Council	1,000	16,670	11,000	11,000	OSHA Training		
250	Portfolio Associates		16,000		16,000	Zoning Code Training	ng	
250	Urban Engineers	49,045				OSHA Training		
250	VKG Associates Inc		10,668			Hansen, Computer	Training	
	Total Class 250	50,904	188,488	143,460	159,460			
						Ĭ		
	Total Professional Services	50,904	188,488	143,460	159,460			

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	G BUDGE	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.	
	enses + Inspections		26	Building Inspec	ctions	28	
und	mose i mopositorio		No.	gopoc	555		
Ger	neral		01				
		Fiscal 2017		Fiscal 2018	Fiscal 2019	Describe numbers or soons of	
Minor			Fiscal 2018			Describe purpose or scope of	
	oi Fiovidei						
Code		Obligations	Арргорпацоп	Obligations	nequest	applicable, utilit cost of service.	
Object Code		Actual Obligations 264,677	Original Appropriation 228,000	Estimated Obligations 228,000	Department Request	service provided. Include, if applicable, unit cost of service. Furniture & Furnishings	

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures									
Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Year-End	Target	Year-to-Date	Target						
		12/31/17							
(2)	(3)	(4)	(5)						
70.0%	80.0%	87.5%	85.0%						
N/A	25	20	25						
	Fiscal 2017 Year-End (2) 70.0%	Fiscal 2017 Fiscal 2018 Year-End Target (2) (3) 70.0% 80.0%	Fiscal 2017 Fiscal 2018 Fiscal 2018 Year-End Target Year-to-Date 12/31/17 (2) (3) (4) 70.0% 80.0% 87.5%						

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7,880,626	9,179,691	9,267,511	8,697,436	(570,075)
	Total	7,880,626 mmary of Full 1	9,179,691 Fime Positions b	9,267,511	8,697,436	(570,075)
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	131	176	157	170	(6)
	Total Full Time	131	176	157	170	(6)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program Licenses + Inspections 26 Code Enforcement 30 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7)01 2,644,069 2,037,828 1,760,000 1,460,000 (300,000)General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 2,714,094 Employee Benefits - Civilian Finance 3,352,580 3,352,580 3,288,321 (64, 259)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
License	es + Inspections	26	Code Enforcement			30
und	•	No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,932,112	8,354,798	8,039,284	7,893,875	(145,409
b)	Employee Benefits					
200	Purchase of Services	389,559	579,509	532,843	558,177	25,334
300	Materials and Supplies	151,966	119,202	119,202	119,202	
400	Equipment	406,989	126,182	576,182	126,182	(450,000
500	Contributions, Indemnities and Taxes	,	,	,	,	, ,
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
000	Total	7,880,626	9,179,691	9,267,511	8,697,436	(570,075
	10141		ary of Positions	0,207,011	0,007,100	(67 6,67
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	131	176	157	170	(6
105	Full Time - Uniform					
	Total	131	176	157	170	(6
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal		2,644,069	2,037,828	1,760,000	1,460,000	(577,828
ederal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2019 OPERATING	BUDGET			В١	PROGF	RAM	
Departi	ment			No.	Program				No.
Lice	nses a	nd Inspections		26	Code Enfo	rcement			30
Fund		,		No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Code Enforcement Administration							
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1	1	50,986	
2	2L20	Administrative Assistant Administrative Officer	49,321 - 63,412	2		1	1	64,837	
3		Asst. Managing Director (MDO)	57,960 - 77625	2	2	1	1	87,000	(1
4		Commercial & Industrial Fire Inspector II	47,389 - 52,234		_	1	1	53,859	1
5		Deputy Commissioner	120,000		1	1	1	120,000	· '
6		Office Support Assistant	48,000		'	'	ı	120,000	(1
7		Service Representative	35,281 - 38,348	,	'	1	1	36,314	1
,	17.07	Total Code Enforcement Administration	33,201 - 30,340	6	6	6	6	412,996	'
	01.00	Field Operations							
8		Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	l .
9		Asst. Managing Director (MDO)	70,000			1	1	70,000	1
10		Clerk III	38,634 - 42,156	2	1	3	3	124,959	2
11		Commercial & Industrial Fire Inspector II	44,887 - 49,476	'	2				(2
12		Data Services Support Clerk	35,281 - 38,348	1 .	1	_		45 550	(1)
13		Housing & Fire Inspector I	40,708 - 44,533		1	1	1	45,558	
14		Housing & Fire Inspector II	43,718 - 48,037		1	1	1	48,662	
15		L & I Code Administrator I	37,764 - 48,548	1		1	1	49,773	1
16		L & I Code Administrator II	49,321 - 63,412	9	9	9	9	578,811 3,128,075	/7
17		L & I Code Enforcement Inspector Service Representative	42,980 - 56,778	48	85	68	78	3,128,075	(7
18 19		Word Processing Specialist II	35,281 - 38,348	3	2	3	3	· ·	1
19	1842	Total Field Operations	35,281 - 38,348	68	104	89	99	39,573 4,261,625	(5)
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(0)
		Compliance Unit							
20	2L20	Administrative Officer	48,116 - 61,866		1				(1
21		Administrative Specialist II	48,116 - 61,866	1		1	1	62,891	1
22		L & I Code Administrator III	62,578 - 80,457	1		2	2	162,964	2
23		Clerk III	38,634 - 42,156	1	1				(1
24		L & I Building Inspector	50,565 - 60,879		2				(2
25		L & I Construction Compliance Supervisor	58,456 - 75,151	1					
26	1A37	Service Representative	35,281 - 38,348	1	1	1	1	37,335	
		Total Compliance Unit		5	5	4	4	263,190	(1)

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET					BY PROGRAM				
Depart	ment			No.	Program				No.
Lice	enses a	and Inspections		26	Code Enfo	rcement			30
Fund		•		No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(3)	(4)	(3)	(0)	(1)	(6)	(9)	(10)
		Code Violation Resolution							
27	2L32	Administrative Specialist II	48,116 - 61,866		1				(1)
28		Assistant City Solicitor (Law)	49,454 - 68,185	2	2	2	2	112,265	, ,
29	A398	Asst. Managing Director (MDO)	42,000 - 45,000			4	4	171,000	4
30	1A04	Clerk III	38,634 - 42,156	1		2	2	81,424	2
31	D210	Deputy City Solicitor (Law)	58,193 - 85,093	2	2	1	1	72,237	(1)
32	D580	Divisional Deputy City Solicitor (Law)	76,859 - 111,445			1	1	84,276	1
33	6G05	Housing & Fire Inspection Supervisor	48,821 - 53,847	1	1	1	1	55,272	
34	6H90	L & I Building Inspector	50,565 - 60,879		1				(1)
35	6H61	L & I Code Administrator I	37,764 - 48,458	2	3	3	3	148,519	
36	6H62	L & I Code Administrator II	49,321 - 63,412	2	1	2	2	114,568	1
37	6G90	L & I Code Enforcement Inspector	40,711 - 56,336		2				(2)
38	L153	Legal Assistant (Law)	41,536		3				(3)
39	L155	Legal Assistant Supervisor (Law)	39,527 - 51,056	1	1	1	1	50,565	
40	1A37	Service Representative	33,418 - 36,323		1				(1)
		Total Code Violation Resolution Unit		11	18	17	17	890,126	(1)
		Class & Casl							
41	7A29	Clean & Seal Abatement Services Supervisor	40,185 - 51,661	1	2	2	2	52,886	
		•		'		2	1	72,447	
42 43	7A30 7A23	Abatement Operations Manager Abatement Worker	54,941 - 70,622 36,332 - 39,539	26	24	25	25	993,936	1
44	1A03	Clerk II	32.688 - 35,342	1	1	1	1	36,767	'
		Equipment Operator I	34,414 - 37,451	'	'	'	'	30,707	(4)
45 46		Equipment Operator II	37,575 - 41,043	1	'				(1) (1)
47		Heavy Equipment Operator I	41,745 - 45,748	2	'	2	2	93,547	1
48		L & I Code Enforcement Inspector	40,711 - 56,336	1	·	۷	۷	33,347	'
49		Labor Crew Chief I	40,711 - 36,336	3	2	2	3	129,662	
50		Labor Crew Chief II	37,398 - 48,080	2	1	3	2	97,810	
51		Labor Crew Sub Chief	37,483 - 40,848		2	1	1	42,273	
52		Laborer	32.688 - 35,342		6	2	5	166,031	(1) (1)
53		Semiskilled Laborer	35,281 - 38,348	· '	0	1	1	37,335	1
54		Stores Worker	36,332 - 39,539	1	1	1	1	38,468	'
54	11 00	Total Clean & Seal	30,332 - 39,339	41	43	41	44	1,761,162	1
		Total Code Enforcement		131	176	157	170	7,589,099	(6)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Γ			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	nses +	Inspections			26	Code Enfo	orcement				30
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift				131	176	157	170	7,589,099 265,654 4,000 80,000 2,200	(6)
T						404	170	457	170	7.040.050	(0)
ı otal G	iross Re	quirements				131	176	157	170	7,940,953 14,700	(6)
		Plus: Earned Increment Plus: Longevity				3,222					
		,			(65,000						
		Less: (Vacancy Allowance)	Total Ru	udget Request	7,893,87						
			TOTAL		ary of Personal	Services				7,000,070	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			40,627		80,000			80,000	,	
2		ne - Civilian	131	6,224,987	176	7,689,404	157	170	7,542,021	(147,383)	(6)
3		ne - Uniform		EE 22-							
4		Gross Adj.		55,000							
5		mp/Seas, Bd, SCG		F07.000		000.004			005.05.1	1 000	
6		ne - Civilian		587,280		263,694			265,654	1,960	
7 8		ne - Uniform		7 060		4.000			4 000		
9	-	d Uniform Leave		7,368		4,000			4,000		
	1			2 201		2.100			2 200	1.4	
10	Shift/St	DD, LT-Sick		2,381		2,186			2,200	14	
11	ΠαL, IC	JU, LI-OKK		14,469							
12	<u> </u>	Total	131	6 000 110	176	0.000.004	157	170	7 000 075	(1/15 /100)	(6)
71 52 1	/Drogr	am Based Budgeting Version)	131	6,932,112	1/6	8,039,284	15/	170	7,893,875	(145,409)	(6)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2019 OPERATING E		GRAM			
Departm	nent	No.	Program			No.
Licer	nses + Inspections	26	Code Enforcement	t		30
Fund	·	No.				
Gene	eral	01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3) Schedule 200 - F	(4) Purchase of Seri	(5)	(6)	(7)
201	Cleaning & Laundering	Scriedule 200 - F	Purchase of Serv	lices		
201	Janitorial Services		9,834	12,305	12,305	
_	Refuse, Garbage, Silt and Sludge Removal		3,004	12,000	12,000	
	Telephone & Communication		21,323	21,323	21,323	
	Postal Services		21,020		2.,626	
-	Transportation	73,695	76,197	76,197	76,197	
_	Licenses, Permits & Inspection Charges		,			
	Commercial off the Shelf Software Licenses					
-	Electric Current					
_	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	74,945	104,681	78,015	94,015	16,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	350	1,107	1,107	1,107	
256	Seminar & Training Sessions	21,460	171,853	149,382	158,716	9,334
257	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	103,775	60,415	60,415	60,415	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property	10.000	0.550	0.550	0.550	
-	Maint. & Support - Comp. Hardware & Software	10,393	8,550	8,550	8,550	
_	Juror Fees					
	Juror Expenses					
	Witness Fees Insurance & Official Bonds					
_	Lease Purchase - Computer Systems					
	Lease Purchase - Computer Systems Lease Purchase - Vehicles					
_	Ground & Building Rental					
	Rents - Other	11,862	11,900	11,900	11,900	
	Rental of Parking Spaces	93,079	113,649	113,649	113,649	
_	Payments for Care of Individuals	30,070	. 70,040	. 70,040	. 10,040	
	Imprest Advances					
_	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	. ,					
	Total	389,559	579,509	532,843	558,177	25,334

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2019 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program	No.				
Lice	nses + Inspections	26	Code Enforcemen	t		30		
und		No.		•				
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
301	Agricultural & Botanical	Schedule 300 - I	viateriais & Supp	l		T		
302	Animal, Livestock & Marine					1		
303	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications	24,795	12,210	12,210	12,210			
	Building & Construction	85,939	30,755	30,755	30,755			
306	Library Materials	00,000	00,700	00,700	00,700			
307	Chemicals & Gases	910						
308	Dry Goods, Notions & Wearing Apparel	7,571	34,007	34,007	34,007			
309	Cordage & Fibers	7,571	54,007	J - 1,007	04,007			
310	Electrical & Communication	1,873	3,639	3,639	3,639			
311	General Equipment & Machinery	366	267	267	267			
312	Fire Fighting & Safety	5,999	2,550	2,550	2,550			
313	Food	0,000	2,000	2,000	2,000			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	5,177	5,500	5,500	5,500			
317	Hospital & Laboratory	338	3,300	3,300	3,300			
318	Janitorial, Laundry & Household	5,181	24,600	22,100	22,100			
320	Office Materials & Supplies	2,840	4,100	4,100	4,100			
322	Small Power Tools & Hand Tools	5,736	950	950	950			
323	Plumbing, AC & Space Heating	3,730	330	550	330			
324	Precision, Photographic & Artists	5,000		2,500	2,500			
325	Printing	0,000		2,000	2,000	1		
326	Recreational & Educational							
328	Vehicle Parts & Accessories		374	374	374			
335	Lubricants		074	074	074			
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)	241	250	250	250			
345	Gasoline	211	200	200	200			
399	Other Materials & Supplies (not otherwise classified)							
	(
	Total	151,966	119,202	119,202	119,202			
		Schedule 4	00 - Equipment					
403	Bakeshop, Dining Room & Kitchen	180	800					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications		2,200					
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory		8,290					
420	Office Equipment	1,697	1,300	8,290	8,290			
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	4,600						
428	Vehicles	88,612		450,000		(450,000		
430	Furniture & Furnishings	311,900	113,592	113,592	113,592			
499	Other Equipment (not otherwise classified)			4,300	4,300			
	Total	406,989	126,182	576,182	126,182	(450,000		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Lice	enses + Inspections		26	Code Enforcen	nent		30
und			No.				
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		74,945	104,681	78,015	94,015	16,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0.50	5 " 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			50.405	50.405		
	Building & Fire Code Academy		52,500 8,850	59,165		CertificationTraining Snow Removal - Dis	
	Charles Gordy Mid Atlantic Construction Safety Council		8,850 16,665	8,850	0,050	Snow Removal - Dis OSHA Training	Suici Onices
	Philadelphia Mural Arts Advocates	25,900	10,005			Mural Artwork	
250	Portfolio Associates	20,000	16,000			Zoning Code Trainir	ng
	TransUnion			10,000		Online Search Engi	
250	Urban Engineers	49,045				OSHA Training	
250	VKG Associates Inc		10,666			Hansen, Computer	Training
	Total Class 250	74,945	104,681	78,015	94,015		
	Total Drafaggianal Caminas	74.045	104.001	70.045	04.045		
	Total Professional Services	74,945	104,681	78,015	94,015		

71-53N (Program Based Budgeting Version)

FISCAL 2010 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERATIN	NG BUDGE	Т	250s AND 290, BY PROGRAM			
Depart	ment enses + Inspections		No. 26	Program Code Enforcem	nent	No. 30	
Fund			No.	Odde Emoreem	iont	00	
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	01 Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
286	Fleet Management	93,079	113,649	113,649		Rental of Parking Spaces	
286	Fleet Management Transamerican Office Furniture	93,079	113,649	113,649		MSB & District Office Renovations	

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

Summary by Fund									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	5,863,470	6,567,087	6,359,948	6,331,343	(28,605)			
	Total	5,863,470	6,567,087 ime Positions by	6,359,948	6,331,343	(28,605)			
	- Sui	1				T			
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)			
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	81	101	84	99	(2)			
	Total Full Time	81	101	84	99	(2)			

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program Licenses + Inspections 26 Permits & Licensing 29 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7) 01 53,725,599 53,401,841 56,376,000 54,631,000 (1,745,000)General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) Finance Employee Benefits - Civilian 2,038,734 2,313,575 2,313,575 2,337,286 23,711

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	FISCAL 2019 OPERATING	RUDGET		PROGRAM	SUMMARY	
Departme			Program			No.
•	es + Inspections	26	Permits & Licensin	a		29
und	es + mspections	No.	i eiiiits & Licensiii	9		23
Genera	al	01				
0.01101			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,504,508	6,364,730	6,053,591	6,096,986	43,395
b)	Employee Benefits	, ,		·	• •	•
200	Purchase of Services	327,724	152,412	256,412	184,412	(72,00
300	Materials and Supplies	31,238	34,431	34,431	34,431	, ,,,,
400	Equipment	0.,200	15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	5,863,470	6,567,087	6,359,948	6,331,343	(28,60
	Total		ary of Positions	0,000,040	0,001,040	(20,000
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	81	101	84	99	(2
105	Full Time - Uniform					
	Total	81	101	84	99	(2
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal		53,725,599	53,401,841	56,376,000	54,631,000	1,229,159
ederal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

Department No. Program No.

Licenses and Inspections 26 Permits & Licensing 29

Fund No.

Ger	neral			01					
Gei	I								Ι.
			0.1	Fiscal	Fiscal		Fiscal		Increase
1.5	01	Tial-	Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(.,	(=)	(6)	(· /	(0)	(0)	(*)	(0)	(0)	(.0)
		Permits & Licensing Administration							
1	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548	1	1	1	1	49,973	
2		Asst. Managing Director (MDO)	70,000	'	Ţ	'	1	70,000	1
3		Clerk III	36,594 - 39,930		1			70,000	(1)
4		Executive Assistant	85,000	1	1	1	1	85,000	(.)
5		L & I Code Administrator III	62,578 - 80,457	2	2		· ·	00,000	(2)
6		L & I Codes Compliance Specialist - Zoning	49,286 - 54,445		1				(1)
7		Permit Services Director	104,561	1	1	1	1	104,561	(' '
		Total Permits & Licensing Administration	- ,	5	7	3	4	309,534	(3)
								,	(-7
		Engineering Services							
8	3B85	Building Plans Examination Engineer I	65,454 - 84,152	11	15	11	11	848,961	(4)
9		Building Plans Examination Engineer II	71,597 - 92,059	3	3	3	3	279,852	
10	3B05	Civil Engineer I	56,777	1	1	1	1	56,777	
11	3B06	Civil Engineer II	61,866			1	1	61,866	1
12	TBD	Floodplain Manager	75,000		1		1	75,000	
13	3B04	Graduate Civil Engineer	52,251	3	4	7	8	418,833	4
14	3B76	Staff Engineer II	92,059	1	1	1	1	92,684	
		Total Engineering Services		19	25	24	26	1,833,973	1
		<u>Permit Intake</u>							
15	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,091	
16	3B06	Civil Engineer II	54,983 - 61,866	1	1	1	1	62,691	
17	3B74	Engineering Specialist	57,030 - 73,317		1				(1)
18	6H61	L & I Code Administrator I	37,764 - 48,548	1		1	1	49,173	1
19		L & I Code Enforcement Inspector I	35,770 - 45,984		1				(1)
20		L & I Codes Compliance Specialist - Zoning	49,286 - 54,445	1	1	1	1	58,504	
21		L & I Construction Plans Review Specialist	53,601 - 68,901	7	9	9	9	599,725	
22		L & I Building Inspector	47,895 - 57,665	2	1				(1)
23	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	2	2	3	3	227,928	1
		Total Permit Intake		15	17	16	16	1,061,112	(1)
L	1		1	I					1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET **BY PROGRAM** No. Program Licenses and Inspections 26 Permits & Licensing No.

No.

29

Ger	neral			01					
Line No. (1)	Class Code (2)	Title	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(5)	(4)	(3)	(0)	(7)	(0)	(3)	(10)
0.4		Customer Care	04.004 00.040					04.004	
24 25		3-1-1 Contact Center Trainee Administrative Officer	34,021 - 36,916 49,321 - 63,412	1	1	1	1	34,021 65,237	1
26		Clerical Supervisor 1	34,414 - 37,451	'	1	'	'	03,237	(1)
27		Clerical Supervisor 2	40,708 - 44,533	'	'	2	2	83,950	2
28		Clerk III	38,634 - 42,156	6	7	5	5	214,539	(2)
29		L & I Code Administrator II	49,321 - 63,412	2	2	2	2	129,874	(=)
30		L & I Code Administrator III	62,578 - 80,457	_	1	_	_	,	(1)
31		L & I Codes Compliance Specialist - Fire	52,034 - 57,479	1	1	1	1	59,504	
32		Service Representative	35,281 - 38,348	23	33	21	31	1,064,094	(2)
33		Zoning Examiner II	41,745 - 45,748	1	1	1	1	1,115	,
		Total Customer Care		35	47	33	44	1,652,334	(3)
		Mechanical Services							
34	6H33	L & I Codes Compliance Specialist - Elec/Plb	52,034 - 57,479	5	4	6	6	345,350	2
35	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1	1		1	70,972	
36	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	1		1	1	61,249	1
37	1A37	Service Representative	35,281 - 38,348			1	1	36,314	1
		Total Mechanical Services		7	5	8	9	513,885	4
		Total Administration		81	101	84	99	5,370,838	(2)
]				

71-53I (Program Based Budgeting Version)

Department

		CITY OF PHIL FISCAL 2019 OPER			.	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2019 OPEN	ATING	BUDGE		la la		DIPN	UGRAW		IN
Departi					No.	Program Permits & Licensing				No.	
Fund	nses +	Inspections			26 No.	Permits &	Licensing				29
	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift Temp/Seasonal				81	101	84	99	5,370,838 675,039 1,000 40,000 200 20,000	(2)
Total G	ross Re	equirements				81	101	84	99	6,107,077	(2)
		Plus: Earned Increment								62,458	
		Plus: Longevity								2,451	
		Less: (Vacancy Allowance)	Total Bu	idget Request						(75,000) 6,096,986	
					ry of Personal	Services				,,	
			Fisca	al 2017	F	iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(0)	41,587	(♥)	40,000	(*)	(0)	40,000	(10)	(11)
-		ne - Civilian	81	4,675,996	101	5,306,364	84	99	5,360,747	54,383	(2)
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		20,000							
5	PT, Ter	mp/Seas, Bd, SCG		36,930		26,027			20,000	(6,027)	
6		ne - Civilian		729,970		680,000			675,039	(4,961)	
7		ne - Uniform									
8		Overtime - Civilian				1,000			1,000		
9		d Uniform Leave		-							
	Shift/St			25		200			200		
11	⊓&L, ľ	DD, LT-Sick									
12		Total	81	5,504,508	101	6,053,591	84	99	6,096,986	43,395	(2)
71-53 I	/Drogr	am Based Budgeting Version)	01	5,507,500	101	5,000,001	04	33	5,555,555	70,000	(2

Total
71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES

BY PROGRAM Program Permits & Licensing 29 Licenses + Inspections 26 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Original Estimated Departmental Actual or Obligations Obligations Appropriations Request (Decrease) (2) (6) (1) (5) (7) Schedule 200 - Purchase of Services 489 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 11 11 11 11 2,278 5,000 5,000 5,000 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 250 Professional Services 275,000 154,000 82.000 (72,000)Professional Svcs. - Information Technology Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 805 1,000 255 Dues 256 Seminar & Training Sessions 16,377 117,424 55,618 55,618 Architectural & Engineering Services 257 258 Court Reporters 6,788 288 259 Arbitration Fees 11,903 16,300 16,300 16,300 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 1,800 1,800 1,800 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 ease Purchase - Computer Systems Lease Purchase - Vehicles 283 284 Ground & Building Rental 10,100 285 Rents - Other 14,562 286 Rental of Parking Spaces Payments for Care of Individuals 290 Imprest Advances 295 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 23,683 23,683 327,724 152,412 256,412 184,412 (72,000)Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2019 OPERATING BUDGET

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program		No.		
Lice	nses + Inspections	26	Permits & Licensir	na		29	
Fund	need i mepeemene	No.		.9			
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrana	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	. ,	Schedule 300 - I	Materials & Sup	olies	· · ·	,	
301	Agricultural & Botanical		, , , , , , , , , , , , , , , , , , ,				
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications		11,126	11,126	11,126		
305	Building & Construction		2,105	2,105	2,105		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,300		
309	Cordage & Fibers						
310	Electrical & Communication		500	500	500		
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools		500	500	500		
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household		1,000	1,000	1,000		
320	Office Materials & Supplies	14,586	10,000	8,228	8,228		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	15,000	3,400	5,172	5,172		
325	Printing	1,652	2,500	2,500	2,500		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	T-1-1	21 222	04.401	24.421	34,431		
	Total	31,238	34,431 00 - Equipment	34,431	34,431		
405	Construction Dradging & Conveying	Scriedule 4	oo - Equipinent				
405	Construction, Dredging & Conveying Electrical, Lighting & Communications						
	General Equipment & Machinery						
411							
417	Fire Fighting & Emergency Hospital & Laboratory						
420	Office Equipment		10,309	10,309	10,309		
423	Plumbing, AC & Space Heating		534	534	534		
423	Precision, Photographic & Artists		304	554	304		
426	Recreational & Educational						
427	Computer Equipment & Peripherals		2,105	2,105	2,105		
428	Vehicles		2,100	2,100	2,100		
430	Furniture & Furnishings		2,566	2,566	2,566		
499	Other Equipment (not otherwise classified)		2,000	2,000	2,000		
	4- F (
	Total		15,514	15,514	15,514		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
	enses + Inspections		26	Permits & Lice	nsing		29	
und			No.					
Gei	neral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
250s	Professional Services (250-254, 257-259)		275,000	(1)	154,000	82,000	(72,00	
290	Payments for Care of Individuals		-,		, , , , , , , , , , , , , , , , , , , ,	,,,,,,	()	
linor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
bject		Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
250	Optis Consulting	275,000		72,000		Permit Optimization		
250 250	Vendor TBD Vendor TBD			50,000 32,000		Queuing System Up Customer Service T		
230	Total Class 250	275,000		154,000	82,000	Customer Service 1	railing	
		,		Í	•	1		
	Total Professional Services	275,000		154,000	82,000	1		
	I (Program Based Budgeting Version)					1		

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Licenses + Inspections	26	Demolition	24

Program Description

This program is responsible for the demolition of imminently dangerous structures that pose a threat to Philadelphians and for responding to emergency calls related to structural collapses, fires, and related emergencies.

Program Objectives

• Decrease the number of imminently dangerous and unsafe properties.

Performa	ance Measures								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Number of demolitions performed	524	500	265	650					
Comments: The FY18 target is lower than the FY17 actual, due to a higher avg. cost of residential demolitions combined w/a few larger (& costlier) demolitions in FY18.									
Number of "imminently dangerous" properties				reduction from					
Trumber of imminently dangerous properties	235	reduction from FY17	167	FY18					
Number of program inspections of unsafe properties	N/A	10,000	5,739	10,000					
Comments: This is a new measure for FY18, so prior-year data is not available.									
Median timeframe from "imminently dangerous" designation to									
demolition (days)	N/A	145	123	145					
Comments: This is a new measure for FY18, so prior-year data is not available.									
Number of unsafe properties				reduction from					
Number of unsafe properties	4,196	reduction from FY17	4,328	FY18					
- The first of the	1: EV40 A 1 !!!! 1		11 110 111 1						

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

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,583,136	10,783,782	10,744,461	12,696,323	1,951,862
02	Community Development	490,303	514,818	514,818	514,818	
	Total	11,073,439	11,298,600	11,259,279	13,211,141	1,951,862
	Su	mmary of Full 1	Time Positions b	y Funa		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	14	11	12	(2
02	Community Development		9	8	9	
	Total Full Time	21	23	19	21	(2

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) Program Licenses + Inspections 26 Demolition 24 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Original Fund Fund Actual Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (6) (7)01 1,923,926 2,179,935 2,486,000 2,086,000 (400,000)General Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Dept. Carry Fiscal 2019 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Calculated Calculated Calculated Calculated Where Description or Obligations Appropriations Obligations Appropriated Budget (Decrease) (1) (2) (3)(4) (5) (6) (7) Finance Employee Benefits - Civilian 403,535 531,468 531,468 526,487 (4,982)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

WOOAL 0040 CDED 4 T''' C	DUD 0 = =	PROGRAM SUMMARY					
		Drogram		I	No.		
		· ·					
es + Inspections		Demolition			24		
ıl							
		nary by Class					
	1	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Description	Actual	Original	Estimated	Proposed	or		
·	Obligations	•	Obligations	Budget	(Decrease)		
(2)	(3)	(4)	(5)	(6)	(7)		
Employee Compensation							
Personal Services	635,043	823,765	843,775	795,637	(48,13		
Employee Benefits							
Purchase of Services	9,948,093	9,935,683	9,876,352	11,876,352	2,000,00		
Materials and Supplies		24,334	24,334	24,334			
Equipment							
Contributions, Indemnities and Taxes							
Debt Service							
Payments to Other Funds							
Advances and Misc. Payments							
Total	10,583,136	10,783,782	10,744,461	12,696,323	1,951,86		
	Summa	ary of Positions					
	Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
	Positions	Budgeted	Run	Budgeted	or		
Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(2)	(3)	(4)	(5)	(6)	(7)		
Full Time - Civilian	21	14	11	12			
Full Time - Uniform							
				12			
Seld	T						
					Increase		
Description		=	Estimate	· ·	or		
		=		=	(Decrease)		
(1)					(6)		
	1,923,926	2,179,935	2,486,000	2,086,000	(93,93		
varnmente							
vommento	1						
	Description (2) Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, Indemnities and Taxes Debt Service Payments to Other Funds Advances and Misc. Payments Total Category (2) Full Time - Civilian Full Time - Uniform Total	Ses + Inspections 26 No.	No. Program Demolition No. O1 Program Demolition No. O1 Program Demolition No. O1 Program Description No. O1 Program Description Actual Original Appropriations (2) Actual Appropriations (3) (4) Personal Services 635,043 823,765 Employee Benefits Purchase of Services 9,948,093 9,935,683 Materials and Supplies 24,334 Equipment Description Equipment Descriptions Debt Service Payments to Other Funds Advances and Misc. Payments Total 10,583,136 10,783,782 Debt Service Positions Actual Positions Actual Positions Positions Category (2) (3) (4) Pull Time - Civilian 21 14 Pull Time - Uniform Total 21 14 Pull Time - Uniform Total Description Actual Priscal 2018 Description Revenues Budget Original Revenues Budget Description Description Revenues Budget Original Revenues Budget Description Description	No. Program Demolition	No. Program Description No. Program Description Program Other		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. 24 Licenses and Inspections 26 Demolition No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 7/1/18 No. Code (in dollars) 6/30/17 **Positions** 11/26/17 **Positions** less Col. 6) (1) (10)(2) (3) (5) (6) (8) (9) (7) Demolition Administration 1A04 Clerk III 38,634 - 42,156 42,981 1 2 D250 Deputy Commissioner (Emergency Svcs Dir) 85,000 85,000 3 1A37 Service Representative 35,281 - 38,348 39,373 2 3 3 167,354 **Total Demolition Administration** Contractual Services 4 7A29 Abatement Services Supervisor 38.063 - 48.933 5 1A04 36,594 - 39,930 Clerk III 2 6 6G28 Construction Trades Inspector - Building 48,821 - 53,847 2 55,072 7 (1) L153 Legal Assistant 41.536 9 5 271,860 8 6H90 L & I Building Inspector 50,565 - 60,879 11 5 (4)9 6G20 L & I Construction Codes Specialist Trainee 41,410 - 45,501 1 (1) L & I Construction Compliance Supervisor 10 6H45 58,456 - 75,151 75,151 11 6H25 L & I Construction Plans Review Specialist 53,601 - 68,901 57,421 12 1A37 Service Representative 35,281 - 38,348 35,281 **Total Contractual Services** 20 12 8 9 494,785 (3)

71-53I (Program Based Budgeting Version)

Total Demolition

Section 49 48

11

12

662,139

(2)

14

21

		CITY OF PHIL FISCAL 2019 OPER		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nont	TIOOAL 2013 OF LIT	ATING	DODGE		Program		D 1111	OditAW		No.
		Inspections			26	Demolition	1				24
Fund	11303 +	пореслого			No.	Demontion					27
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(-)	(-)	(-)			(-/	(-)	(5)	(- /	(0)	(0)	(10)
		Total Full Time				21	14	11	12	662,139	(2)
		Regular Overtime								89,217	
		Holiday Overtime								3,000	
		Lump Sum Separation Payments Shift								10,000 700	
		Of III.								700	
		Expenditure Transfer from Community	Development	Fund						31,747	
Total G	ross Re	quirements				21	14	11	12	796,803	(2)
		Plus: Earned Increment								3,818	
		Plus: Longevity								16	
		Less: (Vacancy Allowance)								(5,000)	
			l otal Bu	dget Request	ry of Personal	Services				795,637	
			Fisca	al 2017		Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	Sum ne - Civilian	21	E06 70F	14	10,000	4.2	10	10,000	(DE DEE)	(0)
		ne - Civilian ne - Uniform	21	526,705	14	718,075	11	12	692,720	(25,355)	(2)
		Gross Adj.		6,000							
		mp/Seas, Bd, SCG		5,550							
		ne - Civilian		71,159		112,000			89,217	(22,783)	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		752		3,000			3,000		
		d Uniform Leave									
	Shift/St			406		700			700		
	H&L, IC	DD, LT-Sick		30,021							
12		Total	21	625.040	14	040 775	11	12	705 607	(40.100)	(0)
71 52 1	/D=====	am Based Budgeting Version)	۷۱	635,043	14	843,775	1.1	12	795,637	(48,138)	(2)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM					
Departm	ent	No.	Program No.					
Licer	nses + Inspections	26	Demolition			24		
Fund		No.						
Gene	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrago		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Oodc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	()	Schedule 200 - I			(-)	()		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
	Telephone & Communication							
210	Postal Services							
211	Transportation	8,130		70,952	70,952			
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	300,000	902,331	775,000	775,000			
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	55						
256	Seminar & Training Sessions	1,067	43,871	46,871	46,871			
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	216,235	395,500	385,608	385,608			
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings	9,422,606	8,593,981	8,593,981	10,593,981	2,000,000		
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software			3,940	3,940			
	Juror Fees							
	Juror Expenses							
-	Witness Fees							
—	Insurance & Official Bonds							
	Lease Purchase - Computer Systems							
-	Lease Purchase - Vehicles							
	Ground & Building Rental							
—	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances	1						
	Payments for Burials & Graves	1						
299	Other Expenses (not otherwise classified)							
\vdash		1						
	Tatal	0.040.000	0.005.600	0.076.050	11 070 050	2,000,000		
	Total	9,948,093	9,935,683	9,876,352	11,876,352	2,000,000		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2019 OPERATING B	BY PROGRAM							
Department No.			Program No.						
Lice	nses + Inspections	26	Demolition			24			
Fund	•	No.							
Gen	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
	Animal, Livestock & Marine								
303 304	Bakeshop, Dining Room & Kitchen Books & Other Publications								
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory								
318	Janitorial, Laundry & Household								
320	Office Materials & Supplies								
	Small Power Tools & Hand Tools		12,100	12,100	12,100				
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Printing Page stand & Educational								
326 328	Recreational & Educational Vehicle Parts & Accessories		12,234	12,234	12,234				
	Lubricants		12,204	12,204	12,204				
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total		24,334	24,334	24,334				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications	ļ							
	General Equipment & Machinery								
	Fire Fighting & Emergency	1							
417	Hospital & Laboratory Office Equipment								
	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
	Recreational & Educational	<u> </u>							
427	Computer Equipment & Peripherals	†							
428	Vehicles								
	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	Total								

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

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

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Department				No.	Program		No.
Licenses + Inspections			26	Demolition		24	
Fund			No.			•	
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
260	Best Choice Plumbing Inc		53,300	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Mr. D's Plumbing Co Inc		99,110	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc		10,525	99,265	99,265	99,265	Repair & Maintenance / SAL
260	Price Contracting LLC		53,300	53,300	53,300	· ·	Repair & Maintenance / SAL
260	Vendor To Be Determined			136,335	126,443		Repair & Maintenance / SAL
		Total Class 260	216,235	395,500	385,608	385,608	
262	Nicholas Della Vecchia Inc		99,265	83,781	83,781		Repair & Maint./Stucco & Parging
262	A&M Curran LLC		1,171,263	800,000	800,000		Demo of Imm. Dangerous Structures
262	All State Services		84,943	0.500.000	0.400.044	25,000	
262	Gama Wrecking Inc		1,451,240	2,500,000	2,492,341		Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated		82,693	95,200	95,200		Demo of Imm. Dangerous Structures
262	J P C Group Inc		126,477	1,700,000	7,659		Demo of Imm. Dangerous Structures
262 262	Mangual Excavations LLC Monticello Contractors Inc		2,102,423 395,870	275,000	1,700,000 275,000		Demo of Imm. Dangerous Structures Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc		2,665,922	2,200,000	2,200,000	-	Demo of Imm. Dangerous Structures
262	Ray's Home Repair & Demolition Inc		234,757	275,000	275,000		Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc		1,007,753	665,000	665,000		Demo of Imm. Dangerous Structures
	Cort Environmental Management IIIo	Total Class 262	9,422,606	8,593,981	8,593,981	10,593,981	Demo er mini. Dangerede endetaree
		. 0.4. 0.400 202	0, 122,000	3,333,33	3,333,331	. 0,000,00	

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY					
epartmer		INo.	Program			No.		
·		Demolition			24			
und	es + Inspections	26 No.	Demoillion			24		
	unity Development	10						
Oomin	unity Bevelopment		mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	(-)	()	(-)	(-)	()		
a)	Personal Services	490,303	514,818	514,818	514,818			
b)	Employee Benefits	111,300	311,310	2.1.,2.0	21.,210			
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							
000	Total	490,303	514,818	514,818	514,818			
	1000		ary of Positions	014,010	014,010			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		9	8	9			
105	Full Time - Uniform							
	Total		9	8	9			
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal								
ederal								
tate		ļ						
	vernments							
ther Fu	nds rogram Based Budgeting Version)					<u> </u>		

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program No. 26 Demolition 24 Licenses and Inspections No. Community Development 10 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Salary Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Line (Col. 8 6/30/17 7/1/18 Code 11/26/17 No. (in dollars) **Positions** Positions less Col. 6) (6) (8) (9) (10) (1) (2) (3) (4) (5) (7) Contractual Services (CDBG) 6G28 Construction Trades Inspector - Building 48,821 - 53,847 2 55,072 (1) 1 4 2 6H90 L & I Building Inspector 50,565 - 60,879 2 157,523 (1) 3 3 1 2 152,152 6H45 L & I Construction Compliance Supervisor 58,456 - 75,151 2 1 4 6H25 L & I Construction Plans Review Specialist 53,601 - 68,901 2 3 3 173,088 1 Total Contractual Services (CDBG) 9 8 537,835 9 8 9 537,835 **Total Demolition (CDBG)**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.	
Licenses + Inspections				26	Demolition	ı				24	
Fund					No.						
Con	nmunity	y Development			10						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Expenditure Transfer to General Fund					9	ω	Ø	537,835 (\$31,747)	
Total G		quirements					9	8	9	506,088	
		Plus: Earned Increment								8,613	
		Plus: Longevity				117					
		Less: (Vacancy Allowance)	Total Ru	udget Request		514,818					
			TOTAL DE		ry of Personal Services						
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			000.005		F00 000			E14 010	10.000	
		ne - Civilian ne - Uniform		398,835	9	500,889	8	9	514,818	13,929	
		Gross Adj.		3,000							
		mp/Seas, Bd, SCG		0,000							
				13,589				(13,589)			
7		ne - Uniform									
8				241				(241)			
9											
10	Shift/St	ress		425		99				(99)	
	H&L, IC	DD, LT-Sick		3,598							
12											
71 52 1	/Drogre	Total am Based Budgeting Version)		490,303	9	514,818	8	9	514,818		

Total
71-53J (Program Based Budgeting Version)