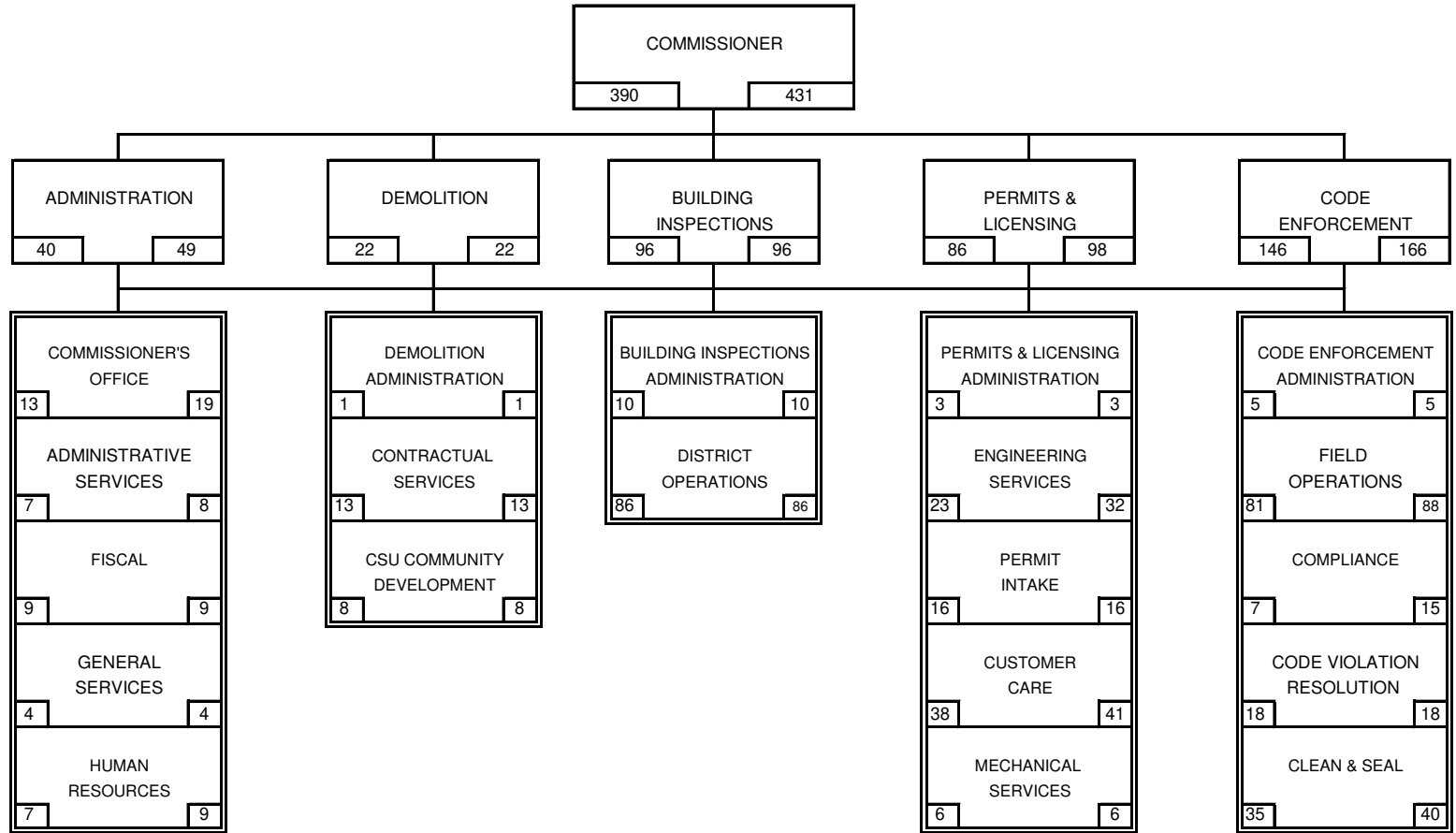


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Licenses & Inspections	26



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS
390	431

SECTION 49

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Licenses & Inspections								26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	23,626,633	25,967,209	26,654,803	23,743,982	(2,910,821)
		b)	Employee Benefits					
	General	200	Purchase of Services	13,464,166	14,403,945	14,403,945	13,140,359	(1,263,586)
		300	Materials and Supplies	510,030	455,951	555,951	455,951	(100,000)
		400	Equipment	422,282	455,446	609,290	378,524	(230,766)
		500	Contributions, etc.	288,595				
		800	Payments to Other Funds					
			Total	38,311,706	41,282,551	42,223,989	37,718,816	(4,505,173)
10		100	Employee Compensation					
		a)	Personal Services	487,477	490,303	490,303	490,303	
		b)	Employee Benefits					
	Community Development	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	487,477	490,303	490,303	490,303	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total	100	Employee Compensation					
		a)	Personal Services	24,114,110	26,457,512	27,145,106	24,234,285	(2,910,821)
		b)	Employee Benefits					
	All Funds	200	Purchase of Services	13,464,166	14,403,945	14,403,945	13,140,359	(1,263,586)
		300	Materials and Supplies	510,030	455,951	555,951	455,951	(100,000)
		400	Equipment	422,282	455,446	609,290	378,524	(230,766)
		500	Contributions, etc.	288,595				
		800	Payments to Other Funds					
			Total	38,799,183	41,772,854	42,714,292	38,209,119	(4,505,173)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

FISCAL 2021 OPERATING BUDGET

Department						No.
Licenses & Inspections						26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Blight Remediation - Violence Reduction	(442,706)		(253,844)			(696,550)
Violence Reduction Vac Lot/Green Funds Restored		76,922	(76,922)			
On-Call Engineering Funds Restored		159,492				159,492
DC47 Wage Increases	173,630					173,630
DC47 Bonus (FY20 Only)	(71,650)					(71,650)
Non-Rep Wage Increases	41,386					41,386
Reduction of Vacant Positions and OT	(2,567,945)					(2,567,945)
Exempt Salary Reductions (FY21 Only)	(43,536)					(43,536)
Reduction of Demolition Funding		(1,500,000)				(1,500,000)
Total General Fund	(2,910,821)	(1,263,586)	(330,766)			(4,505,173)
Total All Funds						
	(2,910,821)	(1,263,586)	(330,766)			(4,505,173)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Licenses & Inspections	No. 26
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		221,522		207,628			210,000		2,372
2	Full Time	410	21,990,953	478	25,155,228	390	431	22,622,472	(47)	(2,532,756)
3	Bonus, Gross Adj.		227,462		71,650					(71,650)
4	PT, Temp/Seas, Bd , SCG		113,197		77,000			67,000		(10,000)
5	Overtime		1,507,970		1,620,000			1,321,213		(298,787)
6	Holiday Overtime		13,683		10,000			10,000		
7	Shift/Stress		2,196		3,600			3,600		
8	H&L, IOD, LT-Sick		37,127							
9										
Total		410	24,114,110	478	27,145,106	390	431	24,234,285	(47)	(2,910,821)

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		221,522		207,628			210,000		2,372
2	Full Time	410	21,581,917	470	24,684,925	382	423	22,132,169	(47)	(2,552,756)
3	Bonus, Gross Adj.		227,462		71,650					(71,650)
4	PT, Temp/Seas, Bd , SCG		113,197		77,000			67,000		(10,000)
5	Overtime		1,432,352		1,600,000			1,321,213		(278,787)
6	Holiday Overtime		11,372		10,000			10,000		
7	Shift/Stress		1,684		3,600			3,600		
8	H&L, IOD, LT-Sick		37,127							
9										
Total		410	23,626,633	470	26,654,803	382	423	23,743,982	(47)	(2,910,821)

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

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

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2021 OPERATING BUDGET

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

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

Program Objectives

- Fill remaining Building Inspector and Code Enforcement Inspector vacancies.
- Continue to grow the Training and Development program by offering expanded technical and soft-skill training courses.
- Implement the new time and attendance system.

Performance Measures*

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Net personnel gain/loss (+ new hires, - separations)		5	-27	35	35

Comments: Hiring will continue in FY20 to meet future goals.

Number of on-the-job injuries	31	12	A reduction from FY19	A reduction from FY20
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Comments:

Comments:

Comments:

Comments:

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,475,001	3,164,935	3,797,238	4,235,318	438,080
	Total	3,475,001	3,164,935	3,797,238	4,235,318	438,080

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	36	40	49	13
	Total Full Time	31	36	40	49	13

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2021 OPERATING BUDGET				(CONTINUED)		
Department		No.	Program		No.	
Licenses & Inspections		26	Administration			23
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,176,997	710,000	920,000	920,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	910,312	1,003,303	1,067,085	1,224,246	157,161
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,314,310	2,445,887	2,664,430	3,040,110	375,680
b)	Employee Benefits					
200	Purchase of Services	478,641	406,863	820,623	883,023	62,400
300	Materials and Supplies	124,967	151,385	151,385	151,385	
400	Equipment	268,488	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	288,595				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,475,001	3,164,935	3,797,238	4,235,318	438,080
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	36	40	49	13
105	Full Time - Uniform					
Total		31	36	40	49	13
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,176,997	710,000	920,000	920,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,176,997	710,000	920,000	920,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Commissioner's Office</u>							
1	6J55	3-1-1 Contact Center Trainee	35,042 - 38,023			2	2	72,082	2
2	A398	Asst. Managing Director (MDO)	106,090		1				(1)
3	B710	Business Analyst (OIT)	75,000	1	1	1	1	75,000	
4	C157	Chief of Staff	105,000	1		1	1	105,000	1
5	C356	Commissioner	164,478	1	1	1	1	164,478	
6	TBD	Communications Manager	60,000				1	60,000	1
7	C394	Communications Director	92,700		1				(1)
8	D250	Deputy Commissioner	120,197		1				(1)
9	D556	Director of Enforcement	120,304	1	1	1	1	120,304	
10	E676	Executive Support Supervisor	65,564	1	1	1	1	65,564	
11	I552	Investigator 1	60,000			1	1	60,000	1
12	TBD	IT End User Specialist (OIT)	55,000 - 65,000				2	110,000	2
13	TBD	IT Program Manager (OIT)	100,000 - 110,000				1	100,000	1
14	TBD	IT Supervisor (OIT)	85,000 - 95,000				1	85,000	1
15	3C10	L+I Chief Code Engineer	104,032 - 133,754	1		1	1	134,979	1
16	L145	Lead GIS Analyst (OIT)	59,740	1	1				(1)
17	O104	OIT Business Intelligence Analyst (OIT)	75,000	1	1	1	1	75,000	
18	R140	Receptionist	33,000	1	1	1	1	33,000	
19	S280	Senior Lead GIS Analyst	70,000			1	1	70,000	1
20	1A37	Service Representative	36,340 - 39,498		1	1	1	36,340	
21	TBD	Software Engineer (OIT)	70,000				1	70,000	1
		Total Commissioner's Office		9	11	13	19	1,436,747	8
		<u>Administrative Services Unit</u>							
22	2N05	Administrative Services Director III	86,727 - 111,504	1	1	1	1	112,530	
23	2L04	Administrative Technical Trainee	37,237 - 47,875	1	1				(1)
24	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,245	
25	2H90	Human Resources Professional I	42,091 - 54,111			1	1	48,098	1
26	6H61	L+I Code Administrator I	41,065 - 52,791	1	1				(1)
27	6H62	L+I Code Administrator II	53,633 - 68,955			2	2	128,869	2
28	1A37	Service Representative	36,340 - 39,498		1	1	2	74,404	1
29	2H33	Training and Development Manager	68,047 - 87,491	1	1	1	1	87,491	
		Total Administrative Services Unit		5	6	7	8	495,637	2
		<u>Fiscal Unit</u>							
30	2A06	Accountant	45,932 - 59,059	1		1	1	55,780	1
31	2A05	Accountant Trainee	49,216		1				(1)
32	2L04	Administrative Technical Trainee	37,237 - 47,875		1				(1)
33	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359	
34	2C05	Budget Officer I	63,566 - 81,721			1	1	82,346	1
35	2C06	Budget Officer II	68,047 - 88,316		1				(1)
36	1A04	Clerk III	39,793 - 43,420	2	2	2	2	88,291	
37	2E08	Departmental Procurement Specialist	45,294 - 58,238	2	2	2	2	119,126	
38	2A33	Fiscal Officer	77,856 - 100,107	1		1	1	100,932	1
39	1A37	Service Representative	36,340 - 39,498			1	1	39,498	1
		Total Fiscal Unit		7	8	9	9	533,332	1

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses & Inspections				26	Administration				23
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>General Services Unit</u>									
40	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	66,351	
41	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	48,860	
42	1F06	Stores Worker	37,421 - 40,725	1	2	2	2	79,172	
Total General Services Unit				3	4	4	4	194,383	
<u>Human Resource Unit</u>									
43	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,180	
44	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159	
45	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,246	
46	2H12	Departmental Human Resource Manager II	68,047 - 88,316	1	1	1	1	88,316	
47	2H91	Human Resources Professional II	53,633 - 68,955	1	1	1	1	70,380	
48	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,746	
49	2L03	Management Trainee	38,168 - 49,071				2	98,142	2
50	2H58	Sr Dept Human Resource Associate	59,744 - 76,796	1	1	1	1	78,022	
Total Human Resource Unit				7	7	7	9	579,191	2
Total Administration				31	36	40	49	3,239,290	13

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses & Inspections			26	Administration			23			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		31	36	40	49	3,239,290	13	
2		Regular Overtime						28,000		
3		Holiday Overtime						500		
4		Lump Sum Separation Payments						20,000		
5		Boards - Plumb Advisory						7,000		
6		Shift						100		
Total Gross Requirements				31	36	40	49	3,294,890	13	
Plus: Earned Increment								15,391		
Plus: Longevity								316		
Less: (Vacancy Allowance)								(270,487)		
Total Budget Request								3,040,110		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		77,869		20,000			20,000		
2	Full Time - Civilian	31	2,219,191	36	2,601,377	40	49	2,984,510	383,133	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,237		7,453				(7,453)	
5	PT, Temp/Seas, Bd, SCG		5,780		7,000			7,000		
6	Overtime - Civilian		4,233		28,000			28,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				500			500		
9	Unused Uniform Leave									
10	Shift/Stress				100			100		
11	H&L, IOD, LT-Sick									
12										
Total		31	2,314,310	36	2,664,430	40	49	3,040,110	375,680	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,073	8,223	169	169	
210	Postal Services	334	500	500	500	
211	Transportation	2,676	2,000			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,927				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,709				
250	Professional Services	156,965	264,240	229,000	195,000	(34,000)
251	Professional Svcs. - Information Technology	258,567	105,400	554,400	565,400	11,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,396				
256	Seminar & Training Sessions	10,734	13,500	9,554	94,954	85,400
257	Architectural & Engineering Services					
258	Court Reporters	5,206				
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,479	6,000	6,000	6,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,559	7,000	7,000	7,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	11,706		14,000	14,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	310				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		478,641	406,863	820,623	883,023	62,400

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,777	20,500	20,500	20,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,011	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	2,243				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,668				
313	Food	355				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,005	3,000	3,000	3,000	
320	Office Materials & Supplies	40,912	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	44,769	30,000	30,000	30,000	
325	Printing	7,227	10,000	10,000	10,000	
326	Recreational & Educational	6,000	4,885	4,885	4,885	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	124,967	151,385	151,385	151,385	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,642	52,000	52,000	52,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	44,893	7,800	7,800	7,800	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	48,991	3,000	3,000	3,000	
428	Vehicles	77,512				
430	Furniture & Furnishings	90,761	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)	3,689				
	Total	268,488	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900				
FISCAL 2021 OPERATING BUDGET		BY PROGRAM				
Department		No.	Program			No.
Licenses & Inspections		26	Administration			23
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	210,000				
571N	Auto - Motor Vehicle Non-Punitive Damages	27,289				
572	Demolition Damages	50,000				
579N	Other Non-Automotive/Non Punitive	1,306				
	Total	288,595				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	415,532	369,640	783,400	760,400	(23,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bucks County Community College		25,000	25,000	25,000	Fire Code Training
250	Detectives Private Investigators	18,788				Surveillance Services
250	Drugscan Incorporated	1,080	1,500	1,500	1,500	Drug Testing
250	Femme Safety	15,000	15,000	15,000	15,000	Personal Safety Training
250	Firstline Locksmith	14,950	2,440	10,000	10,000	Locksmith Services
250	Leadership Institute - Dale Carnegie		50,000	35,000		Leadership Training
250	Philacor	625				Keyboard Installations
250	Sterling Infosystems Inc - ABSO	5,500	8,000	8,000	8,000	Background Checks
250	Superior Moving & Storage	14,902	15,000	15,000	15,000	Moving Services
250	SurveyMonkey.com LLC		300	300		Web Survey Services
250	Temple University	32,000	60,000	69,000	70,000	Room Rental - Insp Trainings
250	The Nyman Group - Marilyn Nyman Associates	50,000	50,000	40,000	40,000	Leadership Training
250	U.S. Facilities	4,120	5,000	5,200	5,500	MSB Renovations
250	Vendor TBD			5,000	5,000	Language Line
250	VKG Associates Inc		32,000			Hansen/eCLIPSE Training
	Total Class 250	156,965	264,240	229,000	195,000	
251	Cellco Partnership	2,121	5,400	5,400	5,400	Mobile Hotspots
251	Computronix	150,000	100,000	460,000	460,000	eCLIPSE Support
251	Metasource	89,000		89,000	100,000	Scanning and Imaging Services
251	Unisis	17,446				Donation Bin 311 Serv Program
	Total Class 251	258,567	105,400	554,400	565,400	
	Total Professional Services	415,532	369,640	783,400	760,400	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	Miscellaneous	48,991	3,000	3,000	3,000	Computer Equipment
430	Transamerican Office Furniture Inc	90,761	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses & Inspections	26	Demolition	24			
Program Description						
This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.						
Program Objectives						
<ul style="list-style-type: none"> This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies. Continue the steady progress that has been made in reducing time between ID designation and demolition completion. 						
Performance Measures*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Number of demolitions performed	440	193	450	375		
<u>Comments:</u> This measure captures wait times only.						
Number of "imminently dangerous" properties	82	100	Less than FY19	Less than FY20		
<u>Comments:</u> This is a point-in-time measure. Continued investments in L+I's demolition efforts have allowed the Department to make a substantial decrease in the number of imminently dangerous properties						
Median timeframe from "imminently dangerous" designation to demolition (in days)	126	114	140	140		
<u>Comments:</u> The reduction in the overall number of imminently dangerous properties has enabled L+I to reduce the median timeframe for this measure.						
Number of unsafe properties	3,936	3,812	A reduction from FY19	A reduction from FY20		
<u>Comments:</u> This is a cumulative measure. Additional unsafe properties are being identified through enhanced use of Cyclomedia software and other industry-standard technologies.						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,876,490	12,954,395	12,767,260	11,496,379	(1,270,881)
10	Community Development	487,477	490,303	490,303	490,303	
	Total	13,363,967	13,444,698	13,257,563	11,986,682	(1,270,881)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25	13	14	14	1
10	Community Development		8	8	8	
	Total Full Time	25	21	22	22	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
FISCAL 2021 OPERATING BUDGET	

Department Licenses & Inspections	No. 26	Program Demolition	No. 24
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Selected Associated Non-Tax Revenues by Fund						
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Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	2,957,894	2,977,000	2,677,000	2,677,000	

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

Selected Associated Operating Costs						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	522,009	558,776	523,172	560,910	37,738
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,026,883	871,902	911,175	980,802	69,627
b)	Employee Benefits					
200	Purchase of Services	11,836,368	12,058,159	11,831,751	10,491,243	(1,340,508)
300	Materials and Supplies	13,239	24,334	24,334	24,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,876,490	12,954,395	12,767,260	11,496,379	(1,270,881)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	13	14	14	1
105	Full Time - Uniform					
Total		25	13	14	14	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	2,957,894	2,977,000	2,677,000	2,677,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,957,894	2,977,000	2,677,000	2,677,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Demolition Administration</u>							
1	1A04	Clerk III	39,793 - 43,420	1	1				(1)
2	D250	Deputy Commissioner (Emergency Svcs Dir)	90,000	1	1	1	1	90,000	
3	1A37	Service Representative	36,340 - 39,498		1				(1)
		Total Demolition Administration		2	3	1	1	90,000	(2)
		<u>Contractual Services</u>							
4	2L01	Administrative Technician	36,185 - 46,534			1	1	47,359	1
5	1A04	Clerk III	39,793 - 43,420	1					
6	6G28	Construction Trades Inspector - Building	50,286 - 55,462	1	1				(1)
7	6H90	L+I Building Inspector	52,081 - 62,706	12	6	8	8	467,952	2
8	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	3	1	1	1	82,946	
9	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	5	1	2	2	142,770	1
10	1A37	Service Representative	36,340 - 39,498	1	1	1	1	37,404	
		Total Contractual Services		23	10	13	13	778,431	3
		Total Demolition		25	13	14	14	868,431	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses & Inspections			26	Demolition			24			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		25	13	14	14	868,431	1	
2		Regular Overtime						90,000		
3		Holiday Overtime						3,000		
4		Lump Sum Separation Payments						10,000		
5		Shift						700		
6		Expenditure Transfer from Community Development Fund						91,378		
Total Gross Requirements				25	13	14	14	1,063,509	1	
Plus: Earned Increment								7,187		
Plus: Longevity								66		
Less: (Vacancy Allowance)								(89,960)		
Total Budget Request								980,802		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		4,943		10,000			10,000		
2	Full Time - Civilian	25	863,535	13	805,104	14	14	877,102	71,998	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,759		2,371				(2,371)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		152,110		90,000			90,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		856		3,000			3,000		
9	Unused Uniform Leave									
10	Shift/Stress		598		700			700		
11	H&L, IOD, LT-Sick		1,082							
12										
Total		25	1,026,883	13	911,175	14	14	980,802	69,627	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	16,508	30,000	30,000	30,000	
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	430,780	615,508	405,000	564,492	159,492
251	Professional Svcs. - Information Technology	250,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	55				
256	Seminar & Training Sessions	3,042	36,000	20,100	20,100	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	152,275	387,400	387,400	387,400	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	10,979,339	10,985,299	10,985,299	9,485,299	(1,500,000)
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,369	3,952	3,952	3,952	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,836,368	12,058,159	11,831,751	10,491,243	(1,340,508)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		7,334	7,334	7,334	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	9,022				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,427	5,000	5,000	5,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	1,790	12,000	12,000	12,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	13,239	24,334	24,334	24,334	

Schedule 400 - Equipment

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

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	680,780	615,508	405,000	564,492	159,492
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental Assoc Inc	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Bell Environmental LLC	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Synertech Incorporated	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	USA Environmental Management Inc	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Vendor TBD		65,508	5,000	5,000	Engineering Services MD
250	Vendor TBD				159,492	On call Eng Svcs for collapses MD
250	Vendor TBD		100,000			Fire Supp/Mech Eng Svcs MD
250	Vendor TBD		50,000			Crane Expert MD
250	Urban Engineers	30,780		80,000	80,000	OSHA, Engineering Consulting
250	Westchester Environmental Inc	80,000	80,000			Asbestos Survey Services
	Total Class 250	430,780	615,508	405,000	564,492	
251	Computronix	250,000				Change Req Amendment - eCLIPSE
	Total Class 250	250,000				
	Total Professional Services	680,780	615,508	405,000	564,492	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing Inc	67,341	53,300	70,000	70,000	Repair & Maintenance / SAL
260	Clean Venture Inc	10,000		20,000	20,000	Repair & Maintenance / Hazmat
260	Mr. D's Plumbing Co Inc	74,934	53,300	70,000	70,000	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc		99,265	99,265	99,265	Repair & Maintenance / SAL
260	Price Contracting LLC		53,300			Repair & Maintenance / SAL
260	Vendor To Be Determined		128,235	128,135	128,135	Repair & Maintenance / Other
	Total Class 260	152,275	387,400	387,400	387,400	
262	Nicholas Della Vecchia Inc	289,968	83,800	83,800	83,800	Repair & Maint./Stucco & Parging
262	A&M Curran LLC	1,211,188	1,250,000	1,250,000	1,250,000	Demo of Imm. Dangerous Structures
262	All State Services		25,000	25,000	25,000	
262	Gama Wrecking Inc	408,046	2,853,640	1,800,000	1,500,000	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	7,616	120,200	120,200	120,200	Demo of Imm. Dangerous Structures
262	Haines & Kibblehouse	158,268				Demo of Imm. Dangerous Structures
262	J P C Group Inc	613,648	7,659	164,700	164,700	Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC	2,866,868	2,210,000	2,510,000	2,000,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc	708,935	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc	3,018,026	2,560,000	2,760,000	2,200,000	Demo of Imm. Dangerous Structures
262	Ray's Home Repair & Demolition Inc	275,901	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc	1,387,237	1,175,000	1,571,599	1,441,599	Demo of Imm. Dangerous Structures
262	Miscellaneous Balance Adjustment	33,638				Balance Adjustment
	Total Class 262	10,979,339	10,985,299	10,985,299	9,485,299	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Community Development		No. 10				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	487,477	490,303	490,303	490,303	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		487,477	490,303	490,303	490,303	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		8	8	8	
105	Full Time - Uniform					
Total			8	8	8	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Contractual Services (CDBG)</u>							
1	6G28	Construction Trades Inspector - Building	48,822 - 53,847		1				(1)
2	6H90	L+I Building Inspector	52,081 - 62,706		2	2	2	121,503	
3	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721		2	2	2	165,492	
4	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924		3	4	4	282,183	1
		Total Contractual Services (CDBG)			8	8	8	569,178	
		Total Demolition (CDBG)			8	8	8	569,178	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Demolition			No. 24			
Fund Community Development			No. 10							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time			8	8	8	569,178		
2		Expenditure Transfer to General Fund						(91,378)		
Total Gross Requirements					8	8	8	477,800		
Plus: Earned Increment								12,487		
Plus: Longevity								16		
Less: (Vacancy Allowance)										
Total Budget Request								490,303		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		409,036	8	470,303	8	8	490,303	20,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		75,618		20,000				(20,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,311							
9	Unused Uniform Leave									
10	Shift/Stress		512							
11	H&L, IOD, LT-Sick									
12										
Total			487,477	8	490,303	8	8	490,303		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
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						
<ul style="list-style-type: none"> • Continue to reduce the permit caseload for Building Inspectors. • Successfully adopt eCLIPSE mobile tools for all Building Inspectors. • Successfully adopt the new Interactive Voice Response (IVR) system to automate permit inspection scheduling through eCLIPSE. 						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Average number of permits per building inspector		571	513	500	500
<u>Comments:</u> Additional building inspectors were hired in FY19 Q4. Their impact was delayed as they were still acquiring their state certifications.						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,746,453	7,078,087	6,980,546	6,064,710	(915,836)
Total		6,746,453	7,078,087	6,980,546	6,064,710	(915,836)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	104	113	96	96	(17)
Total Full Time		104	113	96	96	(17)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,129,726	6,362,504	6,324,112	5,257,276	(1,066,836)
b)	Employee Benefits					
200	Purchase of Services	483,966	562,956	503,807	654,807	151,000
300	Materials and Supplies	88,268	46,599	46,599	46,599	
400	Equipment	44,493	106,028	106,028	106,028	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,746,453	7,078,087	6,980,546	6,064,710	(915,836)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	104	113	96	96	(17)
105	Full Time - Uniform					
Total		104	113	96	96	(17)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	450,129	450,000	450,000	450,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	450,129	450,000	450,000	450,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.	
Licenses and Inspections				26	Building Inspections				28	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<u>Building Administration</u>										
1	2L10	Administrative Assistant	41,065 - 52,791		1				(1)	
2	A398	Assistant Managing Director (MDO)	77,250	1	1	1	1	77,250		
3	D250	Deputy Commissioner	123,600	1	1	1	1	123,600		
4	6H63	L+I Code Administrator III	68,047 - 87,491	3	3	3	3	265,548		
5	6H33	L+I Codes Compliance Specialist - Electrical	53,595 - 59,204	1	1	1	1	59,829		
6	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	1	2	1	1	78,201	(1)	
7	6H46	L+I Construction Inspections Manager	72,956 - 93,796	1	1	1	1	95,622		
8	1A37	Service Representative	36,340 - 39,498	2	1	2	2	77,927	1	
Total Bldg Administration					10	11	10	10	777,977	(1)
<u>District Operations</u>										
9	2L01	Administrative Technician	36,185 - 46,534			1	1	47,159	1	
10	1A04	Clerk III	39,793 - 43,420	3	3	2	2	89,492	(1)	
11	3A18	Construction Projects Technician	48,812 - 53,801	1						
12	6H90	L+I Building Inspector	52,081 - 62,706	49	55	31	35	1,341,949	(20)	
13	6G90	L+I Code Enforcement Inspector	44,269 - 58,482	1	1	1	1	50,199		
14	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	8	9	8	8	662,368	(1)	
15	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	26	25	37	33	2,292,223	8	
16	1A37	Service Representative	36,340 - 39,498	6	9	6	6	237,318	(3)	
Total District Operations					94	102	86	86	4,720,708	(16)
Total Building Inspections					104	113	96	96	5,498,685	(17)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses & Inspections			26	Building Inspections			28			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		104	113	96	96	5,498,685	(17)	
2		Regular Overtime						197,000		
3		Holiday Overtime						1,500		
4		Lump Sum Separation Payments						50,000		
5		Shift						400		
6		Temp/Seasonal						10,000		
Total Gross Requirements				104	113	96	96	5,757,585	(17)	
Plus: Earned Increment								90,085		
Plus: Longevity								416		
Less: (Vacancy Allowance)								(590,810)		
Total Budget Request								5,257,276		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		40,676		50,000			50,000		
2	Full Time - Civilian	104	5,904,279	113	6,057,934	96	96	4,998,376	(1,059,558)	(17)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		37,167		17,278				(17,278)	
5	PT, Temp/Seas, Bd, SCG		10,246					10,000	10,000	
6	Overtime - Civilian		118,763		197,000			197,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		817		1,500			1,500		
9	Unused Uniform Leave									
10	Shift/Stress		33		400			400		
11	H&L, IOD, LT-Sick		17,745							
12										
Total		104	6,129,726	113	6,324,112	96	96	5,257,276	(1,066,836)	(17)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	32,586	20,000	20,000	20,000	
305	Building & Construction	169				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	25,644	15,000	15,000	15,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,917				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	201				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,239	3,000	3,000	3,000	
320	Office Materials & Supplies	10,512	7,600	7,600	7,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,000	999	999	999	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	88,268	46,599	46,599	46,599	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	44,493	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
	Total	44,493	106,028	106,028	106,028	

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	113,743	222,000	178,700	144,700	(34,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	60,000	120,000	60,000	60,000	Certification Training
250	Charles Gordy					Snow Removal - District Offices
250	Chief Admin Officer (CAO)	2,600				Leading for Change Fellowship(LCF)
250	Firstline Locksmith	160	1,300			Locksmith Services
250	International Code Council, Inc	15,948		34,000		Plumbing Code Publishing (IPC)
250	M&M Lawn Care East Inc	2,658	11,000	11,000	11,000	Turf Management
250	Miscellaneous	212				Misc Services
250	Portfolio Associates		16,000			Zoning Code Training
250	Rawls	4,350	23,700	23,700	23,700	Snow Removal - District Offices
250	Richard A Bailey	3,600				2009 to 2018 Fire Code Training
250	Superior Moving & Storage	9,215				Moving Services
250	Urban Engineers	15,000	50,000	50,000	50,000	OSHA Training
	Total Class 250	113,743	222,000	178,700	144,700	
	Total Professional Services	113,743	222,000	178,700	144,700	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Philadelphia Municipal Authority	140,506	172,000	172,000	230,000	Ground & Building Rental
430	Transamerican Office Furniture	44,493	100,000	100,000	100,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
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 in accordance with legal and code requirements.						
Program Objectives						
<ul style="list-style-type: none"> • Conduct workflow analysis of the Municipal Services Building (MSB) concourse operations and reconfigure space in the short term and determine larger renovation is necessary in the long term. • Establish pre-construction meetings for major permitting projects. • Implement new legislative requirements pertaining to licensing. 						
Performance Measures*						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Median wait times for over-the-counter permit customers (in minutes)		18	25	20	20
<u>Comments:</u> This measure captures wait times only.						
	Median timeframe for permit issuance -- Residential (in days)		29	24	25	25
<u>Comments:</u>						
	Median timeframe for permit issuance -- Commercial (in days)		30	28	30	30
<u>Comments:</u>						
	Number of building, electrical, plumbing, and zoning permits issued		62,089	30,808	55,000	55,000
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,747,397	7,281,931	7,423,109	6,310,416	(1,112,693)
	Total	6,747,397	7,281,931	7,423,109	6,310,416	(1,112,693)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	100	109	86	98	(11)
	Total Full Time	100	109	86	98	(11)

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

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

Department Licenses & Inspections	No. 26	Program Permits & Licensing	No. 29
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	64,855,977	61,464,000	56,853,000	64,053,000	7,200,000

Selected Associated Capital Projects

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

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,172,367	2,860,499	2,493,858	2,183,494	(310,364)
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,283,344	6,973,424	7,084,105	6,109,812	(974,293)
b)	Employee Benefits					
200	Purchase of Services	337,580	258,562	289,059	150,659	(138,400)
300	Materials and Supplies	36,945	34,431	34,431	34,431	
400	Equipment	89,528	15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,747,397	7,281,931	7,423,109	6,310,416	(1,112,693)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	100	109	86	98	(11)
105	Full Time - Uniform					
Total		100	109	86	98	(11)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	64,855,977	61,464,000	56,853,000	64,053,000	7,200,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	64,855,977	61,464,000	56,853,000	64,053,000	7,200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Permits & Licensing Administration</u>							
1	2L10	Administrative Assistant	41,065 - 52,792	1	1				(1)
2	2L20	Administrative Officer	53,633 - 68,955			1	1	58,886	1
3	A398	Asst. Managing Director (MDO)	70,000 - 72,100	2	2	1	1	72,100	(1)
4	TBD	Business Manager (MDO)	85,000				1	85,000	1
5	P090	Permit Services Director	115,000	1	1	1	1	115,000	
		Total Permits & Licensing Administration		4	4	3	4	330,986	
		<u>Engineering Services</u>							
6	A398	Asst. Managing Director (MDO)	98,000	1		1	1	98,000	1
7	3B85	Building Plans Examination Engineer I	71,176 - 91,509	9	23	10	10	845,533	(13)
8	3B86	Building Plans Examination Engineer II	77,856 - 100,107	3	3	3	3	302,599	
9	3B05	Civil Engineer I	54,878 - 61,740	6	6	1	1	61,740	(5)
10	3B06	Civil Engineer II	59,789 - 67,274	3	2	6	6	403,644	4
11	3B04	Graduate Civil Engineer	56,818	2	3	2	10	568,182	7
12	3B76	Staff Engineer II	94,542 - 97,192	1	1				(1)
13	3B74	Engineering Specialist	62,016 - 79,727				1	62,016	1
		Total Engineering Services		25	38	23	32	2,341,714	(6)
		<u>Permit Intake</u>							
14	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,499	
15	3B06	Civil Engineer II	59,789 - 67,274	1	1	1	1	68,099	
16	6H90	L+I Building Inspector	52,081 - 62,706	3	4	2	2	119,723	(2)
17	6H62	L+I Code Administrator II	53,633 - 68,955	1	1	1	1	61,911	
18	6H33	L+I Codes Compliance Specialist - Zoning	53,595 - 59,204	1	1	1	1	60,229	
19	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	7	6	8	8	588,321	2
20	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	2	2	2	165,292	
		Total Permit Intake		16	16	16	16	1,132,074	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Customer Care</u>							
21	7A23	Abatement Worker	37,421 - 40,725	1	1	1	1	41,350	
22	2L01	Administrative Technician	36,185 - 46,534			1	1	43,951	1
23	2L08	Administrative Services Supervisor	42,091 - 54,111			2	2	94,447	2
24	1A22	Clerical Supervisor II	41,930 - 45,868	2	2				(2)
25	1A04	Clerk III	39,793 - 43,420	9	6	8	8	351,149	2
26	E695	Executive Assistant	77,494	1	1	1	1	77,494	
27	6H62	L+I Code Administrator II	53,633 - 68,955	3	3	2	2	136,530	(1)
28	1A37	Service Representative	36,340 - 39,498	33	31	23	25	939,890	(6)
		Total Customer Care		49	44	38	40	1,684,811	(4)
		<u>Mechanical Services</u>							
29	6H33	L+I Codes Compliance Specialist - Elec/Plb	53,595 - 59,204	5	5	4	4	238,891	(1)
30	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	1	1	1	1	82,346	
31	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924			1	1	62,442	1
32	1A37	Service Representative	36,340 - 39,498			1			(1)
		Total Mechanical Services		6	7	6	6	383,679	(1)
		Total Administration		100	109	86	98	5,873,264	(11)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses & Inspections			26	Permits & Licensing			29			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		100	109	86	98	5,873,264	(11)	
2		Regular Overtime						715,613		
3		Holiday Overtime						1,000		
4		Lump Sum Separation Payments						50,000		
5		Shift						200		
6		Temp/Seasonal						20,000		
Total Gross Requirements				100	109	86	98	6,660,077	(11)	
Plus: Earned Increment								39,066		
Plus: Longevity								1,332		
Less: (Vacancy Allowance)								(590,663)		
Total Budget Request								6,109,812		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		60,889		47,628			50,000	2,372	
2	Full Time - Civilian	100	5,295,872	109	6,079,616	86	98	5,322,999	(756,617)	(11)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		131,634		16,261				(16,261)	
5	PT, Temp/Seas, Bd, SCG		20,294		20,000			20,000		
6	Overtime - Civilian		772,348		919,400			715,613	(203,787)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				1,000			1,000		
9	Unused Uniform Leave									
10	Shift/Stress		8		200			200		
11	H&L, IOD, LT-Sick		2,299							
12										
Total		100	6,283,344	109	7,084,105	86	98	6,109,812	(974,293)	(11)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,486	5,000	5,000	5,000	
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	159,197	174,000	212,400	44,000	(168,400)
251	Professional Svcs. - Information Technology	88,688		20,000		(20,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	740				
256	Seminar & Training Sessions	8,580	44,500	16,664	16,664	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	63,154	16,300	18,735	68,735	50,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	441	1,800	1,800	1,800	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	13,294	16,962	14,460	14,460	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		337,580	258,562	289,059	150,659	(138,400)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		11,000	11,000	11,000	
305	Building & Construction	510	2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	9,945	3,500	3,500	3,500	
309	Cordage & Fibers					
310	Electrical & Communication		231	231	231	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	592				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	259	1,000	1,000	1,000	
320	Office Materials & Supplies	16,480	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,200	5,200	5,200	
325	Printing	9,159	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	36,945	34,431	34,431	34,431	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		214	214	214	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	55,605	2,500	2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings	33,923	2,800	2,800	2,800	
499	Other Equipment (not otherwise classified)					
	Total	89,528	15,514	15,514	15,514	

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	247,885	174,000	232,400	44,000	(188,400)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Johnson, Mirman & Thompson (JMT)	29,557				In-Fill Systems Engineering Analysis Permit Optimization Energy Code Training Customer Service Training Queuing System Upgrade
250	Optis Consulting	67,000	50,000	152,400	34,000	
250	Performance Development of NY	30,640	32,000			
250	The James Madison Group	32,000	32,000			
250	Vendor TBD		60,000	60,000	10,000	
	Total Class 250	159,197	174,000	212,400	44,000	
251	Momentum	88,688		20,000		eCLIPSE Training
	Total Class 251	88,688		20,000		
	Total Professional Services	247,885	174,000	232,400	44,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
Licenses & Inspections	26	Code Enforcement		30		
Program Description						
<p>This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Lead efforts for continued modernization of code enforcement through eCLIPSE. • Integrate data and practices to make use of predictive technology and analytics. • Successfully adopt eCLIPSE mobile tools for all Code Enforcement inspectors. 						
Performance Measures*						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Percent of nuisance properties inspected within 20 days		80.3%	87.0%	85.0%	85.0%
<u>Comments:</u> This measure captures wait times only.						
	Average time from complaint to clean and seal of vacant property		18	23	20	20
<u>Comments:</u> L+I recently backfilled a number of vacant positions in the Clean & Seal unit. This is expected to increase productivity.						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,466,365	10,803,203	11,255,836	9,611,993	(1,643,843)
	Total	8,466,365	10,803,203	11,255,836	9,611,993	(1,643,843)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	150	199	146	166	(33)
	Total Full Time	150	199	146	166	(33)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,872,370	9,313,492	9,670,981	8,355,982	(1,314,999)
b)	Employee Benefits					
200	Purchase of Services	327,611	1,117,405	958,705	960,627	1,922
300	Materials and Supplies	246,611	199,202	299,202	199,202	(100,000)
400	Equipment	19,773	173,104	326,948	96,182	(230,766)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,466,365	10,803,203	11,255,836	9,611,993	(1,643,843)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	150	199	146	166	(33)
105	Full Time - Uniform					
Total		150	199	146	166	(33)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	4,231,888	3,075,000	3,200,000	3,450,000	250,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4,231,888	3,075,000	3,200,000	3,450,000	250,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Code Enforcement Administration</u>									
1	2L11	Administrative Assistant	42,091 - 54,111	1	1	1	1	55,336	
2	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
3	A398	Asst. Managing Director (MDO)	89,610	1	2	1	1	89,610	(1)
4	6G12	Commercial & Industrial Fire Inspector II	48,811 - 53,801		1				(1)
5	D250	Deputy Commissioner	123,600	1	1				(1)
6	E695	Executive Assistant	95,000			1	1	95,000	1
7	1A37	Service Representative	36,340 - 39,498	1	1	1	1	39,498	
		Total Code Enforcement Administration		5	7	5	5	350,024	(2)
<u>Field Operations</u>									
8	2L01	Administrative Technician	36,185 - 46,534			1	1	47,159	1
9	A398	Asst. Managing Director (MDO)	90,000	1	1	1	1	90,000	
10	1A04	Clerk III	39,793 - 43,420	5	3	2	2	87,090	(1)
11	2B02	Collection Customer Representative	39,793 - 43,420			1	1	42,845	1
12	6G12	Commercial & Industrial Fire Inspector II	48,811 - 53,801	1					
13	1D41	Data Services Support Clerk	36,340 - 39,498			2	1	41,548	1
14	6G03	Housing & Fire Inspector I	41,930 - 45,868	1	1	1	1	47,094	
15	6H61	L+I Code Administrator I	41,065 - 53,070	1	1	2	2	108,634	1
16	6H62	L+I Code Administrator II	53,633 - 68,955	9	11	11	10	696,156	(1)
17	6H63	L+I Code Administrator III	68,047 - 87,491			1	1	73,742	1
18	6G90	L+I Code Enforcement Inspector	44,269 - 58,482	61	74	54	63	3,181,236	(11)
19	1A37	Service Representative	36,340 - 39,498	5	4	5	5	190,111	1
20	1A42	Word Processing Specialist II	36,340 - 39,498	1	1				(1)
		Total Field Operations		85	96	81	88	4,605,615	(8)
<u>Compliance Unit</u>									
21	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,499	
22	A398	Asst. Managing Director (MDO)	54,590		1	1	1	54,590	
23	1A04	Clerk III	39,793 - 43,420		2				(2)
24	6H90	L+I Building Inspector	52,081 - 62,706		8		8	408,867	
25	6H62	L+I Code Administrator II	53,633 - 68,955	1	1	1	1	66,350	
26	6H63	L+I Code Administrator III	68,047 - 87,491	2	2	2	2	177,832	
27	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	1	1	1	1	82,746	
28	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	2	2	1	1	76,349	(1)
		Total Compliance Unit		7	18	7	15	935,233	(3)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Code Violation Resolution</u>									
29	A451	Assistant City Solicitor (Law)	63,654	1	2	1	1	63,654	(1)
30	A452	Assistant City Solicitor 2 (Law)	67,900	1		1	1	67,900	1
31	A398	Asst. Managing Director (MDO)	43,260 - 44,558	4	4	4	4	176,934	
32	1A04	Clerk III	39,793 - 43,420	3	2	3	3	128,520	1
33	D210	Deputy City Solicitor (Law)	58,193 - 85,093			1	1	58,193	1
34	D580	Divisional Deputy City Solicitor (Law)	76,859 - 111,445	1	1	1	1	99,000	
35	6H61	L+I Code Administrator I	41,065 - 52,791	3	3	3	3	160,651	
36	6H62	L+I Code Administrator II	53,633 - 68,955	2	2	2	2	133,091	
37	L155	Legal Assistant Supervisor (Law)	60,770	1	1	1	1	60,770	
38	S201	Senior Attorney (Law)	95,000	1	1	1	1	95,000	
		Total Code Violation Resolution Unit		17	16	18	18	1,043,713	2
<u>Clean & Seal</u>									
39	7A30	Abatement Operations Manager	59,744 - 76,796	1	1	1	1	78,622	
40	7A29	Abatement Services Supervisor	43,698 - 56,177	1	1	1	1	57,402	
41	7A23	Abatement Worker	37,421 - 40,725	23	30	23	28	1,145,262	(2)
42	1A03	Office Clerk II	33,668 - 36,402	1	1	1	1	37,827	
43	E695	Executive Assistant	90,000	1	1	1	1	90,000	
44	7C13	Heavy Equipment Operator I	42,997 - 47,121	2	2	2	2	96,492	
45	7A06	Labor Crew Chief I	41,930 - 45,868	3	4	3	3	136,878	(1)
46	7A07	Labor Crew Chief II	40,667 - 52,828	2	2	2	2	106,416	
47	7A05	Labor Crew Sub Chief	38,607 - 42,073	1	1				(1)
48	7A01	Laborer	33,668 - 36,402		5				(5)
49	7A03	Semiskilled Laborer	36,340 - 39,498		1				(1)
50	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	40,725	
51	C313	CLIP Crew Chief	35,000		2				(2)
52	C318	CLIP Crew Member	31,000		10				(10)
		Total Clean & Seal		36	62	35	40	1,789,624	(22)
		Total Code Enforcement		150	199	146	166	8,724,209	(33)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses & Inspections			26	Code Enforcement			30			
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		150	199	146	166	8,724,209	(33)	
2		Regular Overtime						290,600		
3		Holiday Overtime						4,000		
4		Lump Sum Separation Payments						80,000		
5		Shift						2,200		
6		Temp/Seasonal						30,000		
Total Gross Requirements				150	199	146	166	9,131,009	(33)	
Plus: Earned Increment								26,748		
Plus: Longevity								1,582		
Less: (Vacancy Allowance)								(803,357)		
Total Budget Request								8,355,982		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		37,145		80,000			80,000		
2	Full Time - Civilian	150	7,299,040	199	9,140,894	146	166	7,949,182	(1,191,712)	(33)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		47,665		28,287				(28,287)	
5	PT, Temp/Seas, Bd, SCG		76,877		50,000			30,000	(20,000)	
6	Overtime - Civilian		384,898		365,600			290,600	(75,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		9,699		4,000			4,000		
9	Unused Uniform Leave									
10	Shift/Stress		1,045		2,200			2,200		
11	H&L, IOD, LT-Sick		16,001							
12										
Total		150	7,872,370	199	9,670,981	146	166	8,355,982	(1,314,999)	(33)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		12,000	12,000	12,000	
305	Building & Construction	137,404	120,000	220,000	120,000	(100,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	35,033	30,000	35,833	35,833	
309	Cordage & Fibers					
310	Electrical & Communication	1,233				
311	General Equipment & Machinery	4,307				
312	Fire Fighting & Safety	4,075		167	167	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12,694	5,000			
317	Hospital & Laboratory	1,020				
318	Janitorial, Laundry & Household	24,147	23,000	23,000	23,000	
320	Office Materials & Supplies	4,795	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	11,203	1,000			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000	2,500	2,500	2,500	
325	Printing	5,700	1,702	1,702	1,702	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	246,611	199,202	299,202	199,202	(100,000)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	629	11,182	11,182	11,182	
423	Plumbing, AC & Space Heating	400				
424	Precision, Photographic & Artists					
426	Recreational & Educational	960				
427	Computer Equipment & Peripherals					
428	Vehicles	6,724	76,922	230,766		(230,766)
430	Furniture & Furnishings	855	85,000	85,000	85,000	
499	Other Equipment (not otherwise classified)	10,205				
	Total	19,773	173,104	326,948	96,182	(230,766)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	23,280	702,778	603,078	555,000	(48,078)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy		60,000			Certification Training
250	Optis Consulting			125,000		Permit Optimization
250	Portfolio Associates		16,000			Zoning Code Training
250	Rawls		23,700			Snow Removal - District Offices
250	TransUnion	6,760	10,000	10,000	10,000	Online Search Engine
250	Urban Engineers	15,000	593,078			
250	Miscellaneous	1,063				Miscellaneous Services
250	Vendor TBD			468,078	545,000	Vac Lot Cleaning and Greening
	Total Class 250	22,823	702,778	603,078	555,000	
251	Cellco Partnership	457				Mobile Hotspots
251	Computronix					eCLIPSE Support
	Total Class 251	457				
	Total Professional Services	23,280	702,778	603,078	555,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management	182,641	182,000	182,000	182,000	Rental of Parking Spaces
305	Building & Construction	137,404	120,000	220,000	120,000	Construction Materials
428	Vehicles	6,724	76,922	230,766		Vehicles Purchases
430	Transamerican Office Furniture	855	85,000	85,000	85,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)