

## **FISCAL 2021 OPERATING BUDGET**

## **DEPARTMENTAL SUMMARY BY FUND**

| Depart | ment           |            |   |                       |                    |                          |                    | No.                    |
|--------|----------------|------------|---|-----------------------|--------------------|--------------------------|--------------------|------------------------|
| L      | icenses & Insp | ections    |   |                       |                    |                          |                    | 26                     |
| ī      |                |            |   | Fig. at 1 0040        | F'I 0000           | E'1 0000                 | Fig. 1 0004        | •                      |
|        |                |            |   | Fiscal 2019<br>Actual | Fiscal 2020        | Fiscal 2020<br>Estimated | Fiscal 2021        | Increase               |
| Na     | Fund           | Class      | Description                                 |                       | Original           |                          | Proposed           | or<br>(Deersees)       |
| No.    |                | Class      | Description                                 | Obligations           | Appropriation      | Obligations              | Budget             | (Decrease)             |
| (1)    | (2)            | (3)        | (4)   | (5)                   | (6)                | (7)                      | (8)                | (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                           | 10 101 100            | 4 4 400 0 45       | 4.4.400.0.45             | 10 110 050         | (4.000.500)            |
|        | Camanal        | 200        | Purchase of Services                        | 13,464,166            | 14,403,945         | 14,403,945               | 13,140,359         | (1,263,586             |
|        | General        | 300        | Materials and Supplies                      | 510,030<br>422,282    | 455,951<br>455,446 | 555,951                  | 455,951<br>378,524 | (100,000)<br>(230,766) |
|        |                | 400<br>500 | Equipment Contributions, etc.               | 422,282<br>288,595    | 455,446            | 609,290                  | 370,324            | (230,766)              |
|        |                | 800        | Payments to Other Funds                     | 200,393               |                    |                          |                    |                        |
|        |                | 800        | Total                                       | 38,311,706            | 41,282,551         | 42,223,989               | 37,718,816         | (4,505,173)            |
| 10     |                | 400        |   | 00,011,700            | +1,202,001         | 42,220,000               | 07,710,010         | (4,000,170)            |
| 10     |                | 100        | Employee Compensation Personal Services     | 487,477               | 490,303            | 490,303                  | 490,303            |                        |
|        |                | a)<br>b)   | Employee Benefits                           | 407,477               | 490,303            | 490,303                  | 490,303            |                        |
|        |                | 200        | Purchase of Services                        |                       |                    |                          |                    |                        |
| C      | Community      | 300        | Materials and Supplies                      |                       |                    |                          |                    |                        |
|        | evelopment     | 400        | Equipment                                   |                       |                    |                          |                    |                        |
|        | ·              | 500        | Contributions, etc.                         |                       |                    |                          |                    |                        |
|        |                | 800        | Payments to Other Funds                     |                       |                    |                          |                    |                        |
|        |                |            | Total                                       | 487,477               | 490,303            | 490,303                  | 490,303            |                        |
| П      |                | 100        | Employee Compensation                       |                       |                    |                          |                    | I                      |
|        |                | a)         | Personal Services                           |                       |                    |                          |                    |                        |
|        |                | b)         | Employee Benefits                           |                       |                    |                          |                    |                        |
|        |                | 200        | Purchase of Services                        |                       |                    |                          |                    |                        |
|        |                | 300        | Materials and Supplies                      |                       |                    |                          |                    |                        |
|        |                | 400        | Equipment                                   |                       |                    |                          |                    |                        |
|        |                | 500        | Contributions, etc.                         |                       |                    |                          |                    |                        |
|        |                | 800        | Payments to Other Funds<br>Total            |                       |                    |                          |                    |                        |
| Т      |                | 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                           |                       |                    |                          |                    |                        |
|        |                |            | Purchase of Services                        |                       |                    |                          |                    |                        |
|        |                | 300        | Materials and Supplies                      |                       |                    |                          |                    |                        |
|        |                | 400<br>500 | Equipment                                   |                       |                    |                          |                    |                        |
|        |                | 800        | Contributions, etc. Payments to Other Funds |                       |                    |                          |                    |                        |
|        |                | 800        | Total                                       |                       |                    |                          |                    |                        |
|        |                | 100        | Employee Compensation                       |                       |                    |                          |                    | i<br>I                 |
|        |                | a)         | Personal Services                           | 24,114,110            | 26,457,512         | 27,145,106               | 24,234,285         | (2,910,821             |
|        |                | b)         | Employee Benefits                           | = .,, 0               | _==,,              | ,,                       | ,,                 | (=,0:0,02)             |
| De     | epartmental    | 200        | Purchase of Services                        | 13,464,166            | 14,403,945         | 14,403,945               | 13,140,359         | (1,263,586             |
| - •    | Total          | 300        | Materials and Supplies                      | 510,030               | 455,951            | 555,951                  | 455,951            | (100,000               |
|        | All Funds      | 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)

## **FISCAL 2021 OPERATING BUDGET**

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

| TIOCAL ZUZT OF ENATING BUT                      | - <del>-</del> - |             |           | TEE I OILD |          |             |
|---|------------------|-------------|-----------|------------|----------|-------------|
| 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)         |
|   |                  |             |           |            | Ì        |             |
| Comoval Erund                                   |                  |             |           |            |          |             |
| General Fund                                    | (440.700)        |             | (050.044) |            |          | (222 552)   |
| 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 General Fund                              | (2,310,021)      | (1,200,000) | (330,766) |            | +        | (4,505,175) |
|   |                  |             |           |            | 1        |             |
|   |                  |             |           |            |          |             |
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|   |                  |             |           |            | 1        |             |
|   |                  |             |           |            | 1        |             |
|   |                  |             |           |            | 1        |             |
|   |                  |             |           |            | 1        |             |
| Total All Funds                                 | (2,910,821)      | (1,263,586) | (330,766) |            | 1        | (4,505,173) |
| , star, arrange                                 | (=,0.0,0=1)      | (-,==3,550) | (553,153) |            | <u>1</u> | ( .,555, 6) |
| 71-53C (Program Based Budgeting Version)        | <u>ı</u>         |             |           |            | <u>I</u> |             |

## **FISCAL 2021 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Licenses & Inspections 26

| Licenses & Inspections |                         |               |                 |             |             | 26        |           |            |                 |                 |  |
|------------------------|-------------------------|---------------|-----------------|-------------|-------------|-----------|-----------|------------|-----------------|-----------------|--|
|                        |                         | Fis           | cal 2019        |             | Fiscal 2020 |           | Fis       | cal 2021   | Increase        | Increase        |  |
| Line                   |                         | Actual        | Actual          | Budgeted    | Estimated   | Increment | Budgeted  | Department | (Decrease)      | (Decrease)      |  |
| No.                    | Category                | Positions     | Obligations     | Positions   | Obligations | Run -PPE  | Positions | Request    | in Pos.         | in Requirements |  |
|                        |                         | 6/30/19       |                 |             |             | 11/24/19  |           |            | (Col. 8 less 5) | (Col. 9 less 6) |  |
| (1)                    | (2)                     | (3)           | (4)             | (5)         | (6)         | (7)       | (8)       | (9)        | (10)            | (11)            |  |
| A. S                   | ummary by Object Class  | ification - A | II 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. S                   | ummary of Uniformed Pe  | ersonnel Ind  | cluded 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. S                   | ummary by Object Class  | ification - G | eneral 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. S                   | ummary of Uniformed Pe  | ersonnel Ind  |                 | - General I | -<br>und    |           |           |            | /               |                 |  |
| 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                      |                         |               |                 |             |             |           |           |            |                 |                 |  |

## **FISCAL 2021 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. 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.

|              |   | Performa         | nce Measures*     |                         |                         |                          |
|--------------|---|------------------|-------------------|-------------------------|-------------------------|--------------------------|
|              |   | Fiscal 2019      | Fiscal 2020       | Fiscal 2020             | Fiscal 2020             | Fiscal 2021              |
| Measure      | Description                                 | Year-End         | Target            | Year-to-Date            | Year-End                | Target                   |
| No.          | · ·   |                  |                   | (Q1 + Q2)               | Estimate                | -                        |
| (1)          | (2)   | (3)              | (4)               | (5)                     | (6)                     | (7)                      |
| Net personn  | nel gain/loss (+ new hires, - separations)  |                  | 5                 | -27                     | 35                      | 35                       |
| Comments:    | Hiring will continue in FY20 to meet future | goals.           |                   | -                       | =                       |                          |
| Number of c  | on-the-job injuries                         |                  | 31                | 12                      | A reduction from FY19   | A reduction from<br>FY20 |
| Comments:    |   |                  |                   |                         | •                       |                          |
|              |   |                  |                   |                         |                         |                          |
| Comments:    |   |                  | •                 |                         |                         |                          |
|              |   |                  |                   |                         |                         |                          |
| Comments:    |   |                  |                   |                         |                         |                          |
|              |   |                  |                   |                         |                         |                          |
| Comments:    |   |                  |                   | -                       | =                       |                          |
|              |   | Summ             | ary by Fund       |                         |                         |                          |
|              |   | Fiscal 2019      | Fiscal 2020       | Fiscal 2020             | Fiscal 2021             | Increase                 |
| Fund         | Fund  | Actual           | Original          | Estimated               | Proposed                | or                       |
| No.          |   | Obligations      | Appropriations    | Obligations             | Budget                  | (Decrease)               |
| (1)          | (2)   | (3)              | (4)               | (5)                     | (6)                     | (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               | 4 225 240               | 438,080                  |
|              |   |                  | Time Positions b  |                         | 4,235,318               | 430,000                  |
| Fund         | 1   | Actual Positions | Fiscal 2020       | Increment Run           | Fiscal 2021             | Inc. / (Dec.)            |
| No.          | Fund  | 6/30/19          | Budgeted          | PPE 11/24/19            | Budgeted                | (Col. 6 less 4)          |
| (1)          | (2)   | (3)              | (4)               | (5)                     | (6)                     | (7)                      |
| 01           | General                                     | 31               | 36                | 40                      | 49                      | 13                       |
|              |   |                  |                   |                         |                         |                          |
|              |   |                  |                   |                         |                         |                          |
|              |   |                  |                   |                         |                         |                          |
|              |   |                  |                   |                         |                         |                          |
|              |   |                  |                   |                         |                         |                          |
|              | Total Full Time                             | 31               | 36                | 40                      | 49                      | 13                       |
| 71-53E (Prog | ram Based Budgeting Version)                |                  | *For further info | rmation, please see FY2 | 1-25 Five Year Financia | al and Strategic Plan    |

## CITY OF PHILADELPHIA PROGRAM SUMM

## **FISCAL 2021 OPERATING BUDGET**

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

| Department   |                              | No.             | Program           |                     |                 | No.                 |  |  |
|--------------|------------------------------|-----------------|-------------------|---------------------|-----------------|---------------------|--|--|
| Licenses &   | & Inspections                | 26              | Administration 23 |                     |                 |                     |  |  |
|              |                              | ed Associated I | Von-Tax Revenue   | es by Fund          |                 |                     |  |  |
|              |                              | Fiscal 2019     | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Increase            |  |  |
| Fund         | Fund                         | Actual          | Original          | Estimate            | Proposed        | or                  |  |  |
| No.          |                              | Revenues        | Budget            |                     | Budget          | (Decrease)          |  |  |
| (1)          | (2)                          | (3)             | (4)               | (5)                 | (6)             | (7)                 |  |  |
| 010          | General                      | 1,176,997       | 710,000           | 920,000             | 920,000         |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              | S                            |                 | iated Capital Pro |                     |                 |                     |  |  |
| Dept.        |                              | Carry           | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Fiscal 2021         |  |  |
| Where        | Description                  | Forward         | Original Approp.  | Original Approp.    | Proposed Budget | Proposed Bdgt       |  |  |
| Appropriated |                              |                 | (GO Only)         | (All Other Sources) | (GO Only)       | (All Other Sources) |  |  |
| (1)          | (2)                          | (3)             | (4)               | (5)                 | (6)             | (7)                 |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |
|              |                              |                 | - t 1 O ti 1      | 24-                 |                 |                     |  |  |
|              | S                            |                 | ated Operating (  |                     |                 |                     |  |  |
| Dept.        |                              | Fiscal 2019     | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Increase            |  |  |
| Where        | Description                  | Calculated      | Calculated        | Calculated          | Calculated      | or                  |  |  |
| Appropriated | ,                            | Obligations     | Appropriations    | Obligations         | Budget          | (Decrease)          |  |  |
| (1)          | (2)                          | (3)             | (4)               | (5)                 | (6)             | (7)                 |  |  |
| Finance      | Employee Benefits - Civilian | 910,312         | 1,003,303         | 1,067,085           | 1,224,246       | 157,161             |  |  |
| Finance      | Employee Benefits - Uniform  |                 |                   |                     |                 |                     |  |  |

<sup>71-53</sup>E (Program Based Budgeting Version)

|            | FISCAL 2021 OPERATING B              |                 | PROGRAM         | SUMMARY      |             |            |
|------------|--------------------------------------|-----------------|-----------------|--------------|-------------|------------|
| Departmen  | nt                                   | No.             | Program         |              |             | No.        |
| License    | es & Inspections                     | 26              | Administration  |              |             | 23         |
| Fund       |                                      | No.             |                 |              |             |            |
| Genera     | ıl                                   | 01              |                 |              |             |            |
|            |                                      | Sumn            | nary by Class   |              |             |            |
|            |                                      | Fiscal 2019     | Fiscal 2020     | Fiscal 2020  | Fiscal 2021 | 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                    | 2,314,310       | 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    |
|            |                                      |                 | ry of Positions |              |             |            |
|            |                                      | Actual          | Fiscal 2020     | Increment    | Fiscal 2021 | Increase   |
|            |                                      | Positions       | Budgeted        | Run          | Budgeted    | or         |
| Code       | Category                             | 6/30/19         | Positions       | PPE 11/24/19 | Positions   | (Decrease) |
| (1)        | (2)                                  | (3)             | (4)             | (5)          | (6)         | (7)        |
| 101        | Full Time - Civilian                 | 31              | 36              | 40           | 49          | 13         |
| 105        | Full Time - Uniform                  |                 |                 |              |             |            |
|            | Total                                | 31              | 36              | 40           | 49          | 13         |
|            | Sele                                 | cted Associated | Non-Tax Revenu  | ies by Type  |             |            |
|            |                                      | Fiscal 2019     | Fiscal 2020     | Fiscal 2020  | Fiscal 2021 | Increase   |
|            | Description                          | Actual          | Original        | Estimate     | Proposed    | or         |
|            |                                      | Revenues        | Budget          |              | Budget      | (Decrease) |
|            | (1)                                  | (2)             | (3)             | (4)          | (5)         | (6)        |
| Local (No  | n-Governmental)                      | 1,176,997       | 710,000         | 920,000      | 920,000     |            |
| Federal    |                                      |                 |                 |              |             |            |
| State      |                                      |                 |                 |              |             |            |
|            | vernments                            |                 |                 |              |             |            |
| Other Fur  | nds of the City                      |                 |                 |              |             |            |
| 74 FOE (D. | Total                                | 1,176,997       | 710,000         | 920,000      | 920,000     |            |

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| FISCAL 2021 OPERATING BUDGET |        |   |                   |             |            | BY PROGRAM  |           |           |              |  |  |
|------------------------------|--------|---|-------------------|-------------|------------|-------------|-----------|-----------|--------------|--|--|
| Departn                      | ment   |   |                   | No.         | Program    | <del></del> |           |           | No.          |  |  |
| Lice                         | nses & | Inspections   |                   | 26          | Administra | tion        |           |           | 23           |  |  |
| Fund                         |        | ·   |                   | No.         |            |             |           |           |              |  |  |
| Gen                          | eral   |   |                   | 01          |            |             |           |           |              |  |  |
|                              |        |   |                   | Fiscal      | Fiscal     |             | Fiscal    |           | Increase     |  |  |
|                              |        |   | Salary            | 2019        | 2020       | Increment   | 2021      | Annual    | (Decrease)   |  |  |
| Line                         | Class  | Title   | Range             | Actual Pos. | Budgeted   | Run -PPE    | Budgeted  | Salary    | (Col. 8      |  |  |
| No.                          | Code   |   | (in dollars)      | 6/30/19     | Positions  | 11/24/19    | Positions | 7/1/20    | less Col. 6) |  |  |
| (1)                          | (2)    | (3)   | (4)               | (5)         | (6)        | (7)         | (8)       | (9)       | (10)         |  |  |
|                              |        | Commissioner's Office   |                   |             |            |             |           |           |              |  |  |
| 1                            |        | 3-1-1 Contact Center Trainee                                      | 35,042 - 38,023   |             |            | 2           | 2         | 72,082    | 2            |  |  |
| 2                            |        | Asst. Managing Director (MDO)                                     | 106,090           |             | 1          | _           | _         | . 2,002   | (1)          |  |  |
| 3                            |        | Business Analyst (OIT)  | 75,000            | 1           | 1          | 1           | 1         | 75,000    |              |  |  |
| 4                            |        | Chief of Staff  | 105,000           | 1           |            | 1           | 1         | 105,000   | 1            |  |  |
| 5                            |        | Commissioner  | 164,478           | 1           | 1          | 1           | 1         | 164,478   |              |  |  |
| 6                            |        | Communications Manager  | 60,000            |             |            |             | 1         | 60,000    | 1            |  |  |
| 7                            |        | Communications Director   | 92,700            |             | 1          |             | ·         | 33,330    | (1)          |  |  |
| 8                            |        | Deputy Commissioner   | 120,197           |             | 1          |             |           |           | (1           |  |  |
| 9                            |        | Director of Enforcement   | 120,304           | 1           | 1          | 1           | 1         | 120,304   | '            |  |  |
| 10                           |        | Executive Support Supervisor                                      | 65,564            | 1           | 1          | 1           | 1         | 65,564    |              |  |  |
| 11                           |        | Investigator 1  | 60,000            |             |            | 1           | 1         | 60,000    | 1            |  |  |
| 12                           |        | IT End User Specialist (OIT)                                      | 55,000 - 65,000   |             |            |             | 2         | 110,000   | 2            |  |  |
| 13                           |        | IT Program Manager (OIT)  | 100,000 - 110,000 |             |            |             | 1         | 100,000   | 1            |  |  |
| 14                           |        | IT Supervisor (OIT)   | 85,000 - 95,000   |             |            |             | 1         | 85,000    | 1            |  |  |
| 15                           |        | L+I Chief Code Engineer   | 104,032 - 133,754 | 1           |            | 1           | 1         | 134,979   | 1            |  |  |
| 16                           |        | Lead GIS Analyst (OIT)  | 59,740            | 1           | 1          |             |           | ,         | (1           |  |  |
| 17                           |        | OIT Business Intelligence Analyst (OIT)                           | 75,000            | 1           | 1          | 1           | 1         | 75,000    | (            |  |  |
| 18                           |        | Receptionist  | 33,000            | 1           | 1          | 1           | 1         | 33,000    |              |  |  |
| 19                           |        | Senior Lead GIS Analyst   | 70,000            |             |            | 1           | 1         | 70,000    | 1            |  |  |
| 20                           |        | Service Representative  | 36,340 - 39,498   |             | 1          | 1           | 1         | 36,340    | '            |  |  |
| 21                           |        | Software Engineer (OIT)   | 70,000            |             |            |             | 1         | 70,000    | 1            |  |  |
|                              |        | Total Commissioner's Office                                       |                   | 9           | 11         | 13          | 19        | 1,436,747 | 8            |  |  |
|                              |        | Administrative Comitees Heit                                      |                   |             |            |             |           |           |              |  |  |
| 22                           |        | Administrative Services Unit Administrative Services Director III | 86,727 - 111,504  | 1           | 1          | 1           | 1         | 112,530   |              |  |  |
| 23                           |        | Administrative Technical Trainee                                  | 37,237 - 47,875   | 1           | '          | · '         |           | 112,000   | (1)          |  |  |
| 24                           |        | Clerk III   | 39,793 - 43,420   | '1          | '1         | 1           | 1         | 44,245    | (1)          |  |  |
| 25                           |        | Human Resources Professional I                                    | 42,091 - 54,111   |             | · .        | 1           | 1         | 48,098    | 1            |  |  |
| 26                           |        | L+I Code Administrator I  | 41,065 - 52,791   | 1           | 1          | '           | l '       | 40,090    | (1)          |  |  |
| 27                           |        | L+I Code Administrator II   | 53,633 - 68,955   | · '         | '          | 2           | 2         | 128,869   | 2            |  |  |
| 28                           |        | Service Representative  | 36,340 - 39,498   |             | 1          | 1           | 2         | 74,404    | 1            |  |  |
| 29                           |        | Training and Development Manager                                  | 68,047 - 87,491   | 1           | 1          | 1           | 1         | 87,491    | '            |  |  |
|                              |        | Total Administrative Services Unit                                | 30,0 01,101       | 5           | 6          | 7           | 8         | 495,637   | 2            |  |  |
|                              |        |   |                   |             |            |             |           |           |              |  |  |
|                              |        | Fiscal Unit   | 4= 05= = 1        |             |            |             |           |           |              |  |  |
| 30                           |        | Accountant  | 45,932 - 59,059   | 1           |            | 1           | 1         | 55,780    | 1            |  |  |
| 31                           |        | Accountant Trainee  | 49,216            |             | 1          |             |           |           | (1           |  |  |
| 32                           |        | Administrative Technical Trainee                                  | 37,237 - 47,875   |             | 1          |             |           |           | (1)          |  |  |
| 33                           |        | Administrative Technician   | 36,185 - 46,534   | 1           | 1          | 1           | 1         | 47,359    |              |  |  |
| 34                           |        | Budget Officer I  | 63,566 - 81,721   |             |            | 1           | 1         | 82,346    | 1            |  |  |
| 35                           |        | Budget Officer II   | 68,047 - 88,316   |             | 1          |             |           |           | (1)          |  |  |
| 36                           |        | Clerk III   | 39,793 - 43,420   | 2           | 2          | 2           | 2         | 88,291    |              |  |  |
| 37                           |        | Departmental Procurement Specialist                               | 45,294 - 58,238   | 2           | 2          | 2           | 2         | 119,126   |              |  |  |
| 38                           |        | 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 m Based Budgeting Version)                      |                   | 7           | 8          | 9           | 9         | 533,332   | 1            |  |  |

71-53I (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

|        | FISCAL 2021 OPERATING BUDGET |   |                 |             |            |           | PROGR     |                   |           |
|--------|------------------------------|---|-----------------|-------------|------------|-----------|-----------|-------------------|-----------|
| epartn | nent                         |   |                 | No.         | Program    |           |           |                   | No.       |
| Licer  | nses &                       | Inspections   |                 | 26          | Administra | tion      |           |                   | 23        |
| und    |                              | ·   |                 | No.         |            |           |           |                   |           |
| Gen    | eral                         |   |                 | 01          |            |           |           |                   |           |
|        |                              |   |                 | Fiscal      | Fiscal     |           | Fiscal    |                   | Increase  |
|        |                              |   | Salary          | 2019        | 2020       | Increment | 2021      | Annual            | (Decreas  |
| Line   | Class                        | Title   | Range           | Actual Pos. | Budgeted   | Run -PPE  | Budgeted  | Salary            | (Col. 8   |
| No.    | Code                         |   | (in dollars)    | 6/30/19     | Positions  | 11/24/19  | Positions | 7/1/20            | less Col. |
| (1)    | (2)                          | (3)   | (4)             | (5)         | (6)        | (7)       | (8)       | (9)               | (10)      |
|        |                              |   |                 |             |            |           |           |                   |           |
|        |                              | General Services Unit                                       |                 |             |            |           |           |                   |           |
| 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           |           |
|        |                              |   |                 |             |            |           |           |                   |           |
| .      | 01.00                        | Human Resource Unit   | 50,000,00,055   | 1 .         |            |           |           | 70.400            |           |
| 43     |                              | 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     |                              | Departmental Human Resource Manager II                      | 68,047 - 88,316 | 1           | 1          | 1         | 1         | 88,316            |           |
| 47     |                              | Human Resources Professional II                             | 53,633 - 68,955 | 1           | 1          | 1         | 1         | 70,380            |           |
| 48     |                              | Industrial Hygienist  | 63,566 - 81,721 | 1           | 1          | 1         | 1         | 82,746            |           |
| 49     |                              | Management Trainee  | 38,168 - 49,071 |             |            |           | 2         | 98,142            |           |
| 50     | 2H58                         | Sr Dept Human Resource Associate  Total Human Resource Unit | 59,744 - 76,796 | 7           | 7          | 7         | 1<br>9    | 78,022<br>579,191 |           |
|        |                              |   |                 |             |            |           |           |                   |           |
|        |                              | Total Administration  |                 | 31          | 36         | 40        | 49        | 3,239,290         |           |
|        |                              |   |                 |             |            |           |           |                   |           |

71-53I (Program Based Budgeting Version)

|                    | CITY OF PHILADELPHIA  FISCAL 2021 OPERATING BUDGET |   |           |               |  | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM       |                                    |  |  |                                   |   |
|--------------------|--|---|-----------|---------------|--|---|------------------------------------|--|--|-----------------------------------|---|
| D = = = = = =      |  | 1100/12 2021 01 21                                  |           | 707021        |  | Program   |                                    | <b>5</b> 1110                            |  |                                   | No.   |
| Departr            |  |   |           |               | No.                                    |   |                                    |  |  |                                   |   |
| Lice<br>Fund       | nses &   | Inspections   |           |               | 26<br>No.                              | Administra                                      | tion                               |  |  |                                   | 23  |
| Gen                | eral   |   |           |               | 01                                     |   |                                    |  |  |                                   |   |
| Line<br>No.<br>(1) | Class<br>Code<br>(2)                               | Title   |           |               | Salary<br>Range<br>(in dollars)<br>(4) | Fiscal<br>2019<br>Actual Pos.<br>6/30/19<br>(5) | Fiscal 2020 Budgeted Positions (6) | Increment<br>Run -PPE<br>11/24/19<br>(7) | Fiscal<br>2021<br>Budgeted<br>Positions<br>(8) | Annual<br>Salary<br>7/1/20<br>(9) | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6)<br>(10) |
|                    |  |   |           |               |  |   |                                    |  |  |                                   |   |
| 2 3                |  | Total Full Time  Regular Overtime  Holiday Overtime |           |               |  | 31  | 36                                 | 40                                       | 49   | 3,239,290<br>28,000<br>500        | 13  |
| 4                  |  | Lump Sum Separation Payments                        |           |               |  |   |                                    |  |  | 20,000                            |   |
| 5<br>6             |  | Boards - Plumb Advisory<br>Shift                    |           |               | 1                                      |   |                                    |  |  | 7,000<br>100                      |   |
|                    |  |   |           |               |  |   |                                    |  |  |                                   |   |
| Total G            | ross Re  | quirements  |           |               |  | 31  | 36                                 | 40                                       | 49   | 3,294,890                         | 13  |
|                    |  | Plus: Earned Increment                              |           |               |  |   |                                    |  |  | 15,391                            |   |
|                    |  | Plus: Longevity                                     |           |               |  |   |                                    |  |  | 316                               |   |
|                    |  | Less: (Vacancy Allowance)                           |           |               |  |   |                                    |  |  | (270,487)                         |   |
|                    |  |   | Total B   | udget Request |  |   |                                    |  |  | 3,040,110                         |   |
|                    |  |   |           | Summa         | ary of Personal                        | Services  |                                    |  |  |                                   |   |
|                    |  |   |           | al 2019       | ł                                      | iscal 2020                                      | Ι                                  |  | al 2021  | 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   |
|                    |  |   | 6/30/19   |               |  |   | 11/24/19                           |  |  | less Col. 6)                      | less Col. 5)                                      |
| (1)                |  | (2)   | (3)       | (4)           | (5)                                    | (6)   | (7)                                | (8)                                      | (9)  | (10)                              | (11)  |
| 1                  | Lump S   |   |           | 77,869        |  | 20,000  |                                    |  | 20,000   |                                   |   |
| -                  |  | ne - Civilian                                       | 31        | 2,219,191     | 36                                     | 2,601,377                                       | 40                                 | 49                                       | 2,984,510                                      | 383,133                           | 13  |
|                    |  | ne - Uniform  |           | _             |  | _   |                                    |  |  |                                   |   |
| -                  |  | Gross Adj.  |           | 7,237         |  | 7,453   |                                    |  |  | (7,453)                           |   |
|                    |  | mp/Seas, Bd, SCG                                    | -         | 5,780         | -                                      | 7,000   |                                    |  | 7,000  |                                   |   |
|                    |  | ne - Civilian                                       | -         | 4,233         | -                                      | 28,000  |                                    |  | 28,000   |                                   |   |
| -                  |  | ne - Uniform  |           |               |  |   |                                    |  |  |                                   |   |
|                    |  | Overtime - Civilian                                 | -         |               | -                                      | 500   |                                    |  | 500  |                                   |   |
| 9                  |  | Uniform Leave                                       |           |               | -                                      |   |                                    |  |  |                                   |   |
| -                  | Shift/St   |   |           |               | -                                      | 100   |                                    |  | 100  |                                   |   |
|                    | H&L, IC  | DD, LT-Sick   | -         |               | -                                      |   |                                    |  |  |                                   |   |
| 12                 |  | Tabl  |           | 0.044.5::     |  | 0.007.15  |                                    |  | 0.040  | 075                               |   |
| 71-53              | (Droars  | Total m Based Budgeting Version)                    | 31        | 2,314,310     | 36                                     | 2,664,430                                       | 40                                 | 49                                       | 3,040,110                                      | 375,680                           | 13  |

Total
71-53J (Program Based Budgeting Version)

#### **FISCAL 2021 OPERATING BUDGET**

## **SCHEDULE 200** PURCHASE OF SERVICES BY PROGRAM

Department Program No. Licenses & Inspections 26 Administration 23 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 9,073 8,223 169 169 Telephone & Communication 209 334 500 500 500 210 Postal Services 2,676 2,000 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 8,927 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 2,709 240 Advertising & Promotional Activities 195,000 250 Professional Services 156,965 264,240 229,000 (34,000)251 Professional Svcs. - Information Technology 258,567 105,400 554,400 565,400 11,000 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 3,396 13,500 9,554 94,954 85,400 256 Seminar & Training Sessions 10,734 257 Architectural & Engineering Services 258 Court Reporters 5,206 Arbitration Fees 259 4,479 6,000 6,000 6,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 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 Juror Expenses 276 277 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 Payments for Care of Individuals 290 310 Imprest Advances 295 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) Total 478,641 406,863 820,623 883,023 62,400

71-53K (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

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

|            | FISCAL 2021 OPERATING BU                              | BY PROGRAM       |                  |             |              |            |
|------------|---|------------------|------------------|-------------|--------------|------------|
| Departm    | nent  | No.              | Program          |             |              | No.        |
| Licer      | nses & Inspections                                    | 26               | Administration   |             |              | 23         |
| Fund       |   | No.              |                  |             |              |            |
| Gene       | eral  | 01               |                  |             |              |            |
|            |   | Fiscal 2019      | Fiscal 2020      | Fiscal 2020 | Fiscal 2021  | 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                            | 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                          | 44.700           | 22.222           | 22.222      | 00.000       |            |
| 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 #2 Discal Fuel                             |                  |                  |             |              |            |
|            | #2 Diesel Fuel  |                  |                  |             |              |            |
| 341<br>342 | Compressed Natural Gas (CNG)                          |                  |                  |             |              |            |
| 345        | Liquid Propane Gas (LPG) Gasoline                     |                  |                  |             |              |            |
| 399        |   |                  |                  |             |              |            |
| JJJ        | Other Materials & Supplies (not otherwise classified) | <del> </del>     |                  |             |              |            |
|            | Total   | 124,967          | 151,385          | 151,385     | 151,385      |            |
|            |   |                  | 00 - Equipment   | 10.,000     | ,            |            |
| 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)

## **SCHEDULE 500 - 700 - 800 - 900**

|         | FISCAL 2021 OPERATING BI  | JDGET                              | BY PROGRAM       |              |              |            |  |
|---------|---|------------------------------------|------------------|--------------|--------------|------------|--|
| Departm | nent  | No.                                | Program          |              |              | No.        |  |
| Licer   | nses & Inspections  | 26                                 | Administration   |              |              | 23         |  |
| Fund    | ises & inspections  | No.                                | Administration   |              |              | 25         |  |
| Gene    | oral  | 01                                 |                  |              |              |            |  |
| Gene    | ciai  |                                    |                  | I =          | 1 =          | ı .        |  |
|         |   | Fiscal 2019                        | Fiscal 2020      | Fiscal 2020  | Fiscal 2021  | Increase   |  |
| Code    | Description   | Actual                             | Original         | Estimated    | Departmental | or         |  |
| (4)     | (0)   | Obligations                        | Appropriations   | Obligations  | Request      | (Decrease) |  |
| (1)     | (2)   | (3)<br>I <b>le 500 - Contrib</b> i | (4)              | (5)          | (6)          | (7)        |  |
| 504     |   |                                    | ations, maemini  | lies & Taxes | ı            |            |  |
| 501     | Celebrations  |                                    |                  |              | -            |            |  |
|         | Meritorious Awards  |                                    |                  |              | -            |            |  |
|         | Contributions to Educational & Recreational Org.  |                                    |                  |              |              |            |  |
|         | 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 70                        | 0 - Debt Service | S            |              |            |  |
| 701     | Interest on City Debt - Long Term   |                                    |                  |              |              |            |  |
| 702     | Principal Payments on City Debt - Long Term   |                                    |                  |              |              |            |  |
|         | Interest on City Debt - Short Term  |                                    |                  |              |              |            |  |
| 704     | Sinking Fund Reserve Payment  |                                    |                  |              |              |            |  |
| 705     | Commitment Fee Expense  |                                    |                  |              |              |            |  |
| 706     | Arbitrage Payments  |                                    |                  |              |              |            |  |
|         |   |                                    |                  |              |              |            |  |
|         |   |                                    |                  |              |              |            |  |
|         | Total   |                                    |                  |              |              |            |  |
|         | Sc  | hedule 800 - Pay                   | ments 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  | 0 - Advances an                    | d Other Miscella | neous Paymen | ts           |            |  |
| 901     | Advances to Create Working Capital Funds  |                                    |                  |              |              |            |  |
|         | Miscellaneous Advances  |                                    |                  |              |              |            |  |
|         |   |                                    |                  |              |              |            |  |
|         |   |                                    |                  |              |              |            |  |
|         |   |                                    |                  |              |              |            |  |
|         | Total   |                                    |                  |              |              |            |  |
|         |   |                                    |                  |              |              |            |  |

71-53M (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

|            | FISCAL 2021 OPERATIN  | G BUDGE     |                 | CARE OF          | OGRAM       |  |                  |
|------------|---|-------------|-----------------|------------------|-------------|--|------------------|
| Departi    | ment  |             | No.             | Program          |             |  | No.              |
| Lice       | nses & Inspections  |             | 26              | Administration   |             |  | 23               |
| Fund       |   |             | No.             | ,                |             |  |                  |
| Gen        | eral  |             | 01              |                  |             |  |                  |
|            |   |             | Fiscal 2019     | Fiscal 2020      | Fiscal 2020 | Fiscal 2021                            | 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)                    |             | 415,532         | 369,640          | 783,400     | 760,400                                | (23,000)         |
| 290        | Payments for Care of Individuals                            |             |                 |                  |             |  |                  |
| Minor      | Name of Contractor  | Fiscal 2019 | Fiscal 2020     | Fiscal 2020      | Fiscal 2021 | Describe purpo                         | se or scope of   |
| Object     | or Provider   | Actual      | Original        | Estimated        | Department  | service provid                         | led. Include, if |
| Code       |   | Obligations | Appropriation   | Obligations      | Request     | applicable, unit                       | cost of service. |
|            |   |             |                 |                  |             |  |                  |
| 1          | Bucks County Community College                              | 40 =00      | 25,000          | 25,000           | 25,000      | Fire Code Training                     |                  |
| 250        | Detectives Private Investigators                            | 18,788      | 4.500           | 4 500            | 4.500       | Surveillance Service                   | es               |
| 250        | Drugscan Incorporated                                       | 1,080       | 1,500           | 1,500            |             | Drug Testing                           |                  |
| 250<br>250 | Femme Safety  | 15,000      | 15,000          | 15,000           |             | Personal Safety Tra                    | ĭ                |
| 250        | Firstline Locksmith<br>Leadership Institute - Dale Carnegie | 14,950      | 2,440<br>50,000 | 10,000<br>35,000 | 10,000      | Locksmith Services Leadership Training | 1                |
| 250        | Philacor  | 625         | 30,000          | 33,000           |             | Keyboard Installation                  | · I              |
| 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           |             | Moving Services                        | •                |
| 250        | SurveyMonkey.com LLC  | 11,002      | 300             | 300              | 10,000      | Web Survey Service                     | es               |
| 250        | Temple University   | 32,000      | 60,000          | 69,000           | 70.000      | Room Rental - Insp                     |                  |
| 250        | The Nyman Group - Marilyn Nyman Associates                  | 50,000      | 50,000          | 40,000           |             | Leadership Training                    | - I              |
| 250        | U.S. Facilities   | 4,120       | 5,000           | 5,200            |             | MSB Renovations                        | ´                |
| 250        | Vendor TBD  |             |                 | 5,000            | 5,000       | Language Line                          |                  |
| 250        | VKG Associates Inc  |             | 32,000          |                  |             | Hansen/eCLIPSE T                       | raining          |
|            | Total Class 250   | 156,965     | 264,240         | 229,000          | 195,000     | 1                                      |                  |
|            |   |             |                 |                  |             |  |                  |
| 251        | Cellco Partnership  | 2,121       | 5,400           | 5,400            | 5.400       | Mobile Hotspots                        |                  |
| 251        | Computronix   | 150,000     | 100,000         | 460,000          |             | eCLIPSE Support                        |                  |
| 251        | Metasource  | 89,000      | 100,000         | 89,000           |             | Scanning and Imag                      | ing Services     |
| 1          | Unisys  | 17,446      |                 | 00,000           | 100,000     | Donation Bin 311 S                     | ·                |
|            | Total Class 251   | 258,567     | 105,400         | 554,400          | 565,400     | 1                                      |                  |
|            |   | •           | ,               | ·                | ·           |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            |   |             |                 |                  |             |  |                  |
|            | Total Professional Services                                 | 415,532     | 369,640         | 783,400          | 760,400     |  |                  |
|            |   |             |                 |                  |             |  |                  |
| 71-53N     | (Program Based Budgeting Version)                           |             |                 |                  |             |  |                  |

## FISCAL 2021 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

|                         | FISCAL 2021 OPERATIN                              | IG BUDGET                            | Γ  | 250                                     | s AND 290,                           | BY PROGRAM   |
|-------------------------|---|--------------------------------------|--|---|--------------------------------------|--|
| Depart<br>Lice          | ment<br>enses & Inspections                       |                                      | No.<br>26                                | Program Administration                  |                                      | No. 23   |
| und<br>Ger              | neral   |                                      | No.<br>01                                |   |                                      |  |
| Minor<br>Object<br>Code | Name of Contractor<br>or Provider                 | Fiscal 2019<br>Actual<br>Obligations | Fiscal 2020<br>Original<br>Appropriation | Fiscal 2020<br>Estimated<br>Obligations | Fiscal 2021<br>Department<br>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   |
| 427 430                 | Miscellaneous  Transamerican Office Furniture Inc | 48,991<br>90,761                     | 3,000                                    | 3,000                                   |                                      | Computer Equipment Furniture & Furnishings   |
|                         |   |                                      |  |   |                                      |  |

T1-530 (Program Based Budgeting Version)

## **FISCAL 2021 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 and for responding to emergency calls related to structural collapses, fires, and related emergencies.

## **Program Objectives**

Performance Measures\*

Fiscal 2019

Fiscal 2020

Fiscal 2020

Fiscal 2021

- 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.

| I         |  |                      |                         |                      |                               |                              |
|-----------|--|----------------------|-------------------------|----------------------|-------------------------------|------------------------------|
|           | Description  |                      | Year-End                | Year-to-Date         | Target                        | Target                       |
|           |  |                      |                         | (Q1 + Q2)            |                               |                              |
|           | (1)  |                      | (2)                     | (3)                  | (4)                           | (5)                          |
|           | demolitions performed  |                      | 440                     | 193                  | 450                           | 375                          |
| Comments: | This measure captures wait times only.   |                      | _                       |                      |                               |                              |
| Number of | "imminently dangerous" properties  |                      | 82                      | 100                  | Less than FY19                | Less thanFY20                |
| Comments: | This is a point-in-time measure. Continued   |                      | demolition efforts have | e allowed the Depart | ment to make a subs           | tantial decrease in          |
| NA 11 11  | the number of imminently dangerous prope   |                      | 100                     | 444                  | 140                           | 140                          |
|           | eframe from "imminently dangerous" designa<br>The reduction in the overall number of imm |                      |                         | 114                  | -                             | 140                          |
| Comments: | : The reduction in the overall number of imm   | inently dangerous pr | roperties nas enabled   | L+1 to reduce the me | A reduction from              | s measure.  A reduction from |
| Number of | unsafe properties  |                      | 3,936                   | 3,812                | FY19                          | FY20                         |
|           | This is a cumulative measure. Additional ur  | safe properties are  | being identified throug | h enhanced use of C  | yclomedia software a          | nd other industry-           |
|           | standard technologies.   |                      |                         |                      | •                             | •                            |
| Comments: | <u> </u>   |                      |                         |                      |                               |                              |
|           |  | Summ                 | ary by Fund             |                      |                               |                              |
|           |  | Fiscal 2019          | Fiscal 2020             | Fiscal 2020          | Fiscal 2021                   | Increase                     |
| Fund      | Fund   | Actual               | Original                | Estimated            | Proposed                      | or                           |
| No.       |  | Obligations          | Appropriations          | Obligations          | Budget                        | (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)                  |
|           | Su   | mmary of Full 1      | Time Positions b        | y Fund               |                               |                              |
| Fund      |  | Actual Positions     | Fiscal 2020             | Increment Run        | Fiscal 2021                   | Inc. / (Dec.)                |
| No.       | Fund   | 6/30/19              | Budgeted                | PPE 11/24/19         | Budgeted                      | (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  | 0.5                  | 21                      | 00                   | 20                            |                              |
|           | Total Full Time  | 25                   |                         | 22                   | 22<br>21-25 Five Year Financi | 1                            |

## **FISCAL 2021 OPERATING BUDGET**

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

| Department   |                              | No.             | Program           |                     | No.             |                     |  |  |  |
|--------------|------------------------------|-----------------|-------------------|---------------------|-----------------|---------------------|--|--|--|
| Licenses &   | & Inspections                | 26              | Demolition 24     |                     |                 |                     |  |  |  |
|              | Selecte                      | ed Associated I | Von-Tax Revenue   | es by Fund          |                 |                     |  |  |  |
|              |                              | Fiscal 2019     | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Increase            |  |  |  |
| Fund         | Fund                         | Actual          | Original          | Estimate            | Proposed        | or                  |  |  |  |
| No.          |                              | Revenues        | Budget            |                     | Budget          | (Decrease)          |  |  |  |
| (1)          | (2)                          | (3)             | (4)               | (5)                 | (6)             | (7)                 |  |  |  |
| 010          | General                      | 2,957,894       | 2,977,000         | 2,677,000           | 2,677,000       |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              | S                            |                 | iated Capital Pro |                     |                 |                     |  |  |  |
| Dept.        |                              | Carry           | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Fiscal 2021         |  |  |  |
| Where        | Description                  | Forward         | Original Approp.  | Original Approp.    | Proposed Budget | Proposed Bdgt       |  |  |  |
| Appropriated |                              |                 | (GO Only)         | (All Other Sources) | (GO Only)       | (All Other Sources) |  |  |  |
| (1)          | (2)                          | (3)             | (4)               | (5)                 | (6)             | (7)                 |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   |                     |                 |                     |  |  |  |
|              |                              |                 |                   | 24-                 |                 |                     |  |  |  |
|              | S                            |                 | ated Operating (  |                     |                 |                     |  |  |  |
| Dept.        | _                            | Fiscal 2019     | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Increase            |  |  |  |
| Where        | Description                  | Calculated      | Calculated        | Calculated          | Calculated      | or                  |  |  |  |
| Appropriated | ,                            | Obligations     | Appropriations    | Obligations         | Budget          | (Decrease)          |  |  |  |
| (1)          | (2)                          | (3)             | (4)               | (5)                 | (6)             | (7)                 |  |  |  |
| Finance      | Employee Benefits - Civilian | 522,009         | 558,776           | 523,172             | 560,910         | 37,738              |  |  |  |
| Finance      | Employee Benefits - Uniform  |                 |                   |                     |                 |                     |  |  |  |

<sup>71-53</sup>E (Program Based Budgeting Version)

|           | CITY OF PHILADELPI                   |                  | PROGRAM SUMMARY |              |             |             |  |  |
|-----------|--------------------------------------|------------------|-----------------|--------------|-------------|-------------|--|--|
|           | FISCAL 2021 OPERATING                |                  |                 |              |             |             |  |  |
| Departmen |                                      | No.              | Program         |              |             | No.         |  |  |
|           | es & Inspections                     | 26               | Demolition      |              |             | 24          |  |  |
| Fund      |                                      | No.              |                 |              |             |             |  |  |
| Genera    | ll                                   | 01<br>Sumn       | nary by Class   |              |             |             |  |  |
|           | ı                                    | 1                | · • •           | Fi I 0000    | Fi I 0004   |             |  |  |
|           | 5                                    | Fiscal 2019      | Fiscal 2020     | Fiscal 2020  | Fiscal 2021 | Increase    |  |  |
| Class     | Description                          | Actual           | Original        | Estimated    | Proposed    | or          |  |  |
|           |                                      | Obligations      | Appropriations  | Obligations  | Budget      | (Decrease)  |  |  |
| (1)       | (2)                                  | (3)              | (4)             | (5)          | (6)         | (7)         |  |  |
| 100       | Employee Compensation                | 4 000 000        | 274 222         | 044.475      |             |             |  |  |
| 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) |  |  |
|           |                                      | Summa            | ry of Positions |              |             |             |  |  |
|           |                                      | Actual           | Fiscal 2020     | Increment    | Fiscal 2021 | Increase    |  |  |
|           |                                      | Positions        | Budgeted        | Run          | Budgeted    | or          |  |  |
| Code      | Category                             | 6/30/19          | Positions       | PPE 11/24/19 | Positions   | (Decrease)  |  |  |
| (1)       | (2)                                  | (3)              | (4)             | (5)          | (6)         | (7)         |  |  |
| 101       | Full Time - Civilian                 | 25               | 13              | 14           | 14          | 1           |  |  |
| 105       | Full Time - Uniform                  |                  |                 |              |             |             |  |  |
|           | Total                                | 25               | 13              | 14           | 14          | 1           |  |  |
|           | Sei                                  | ected Associated | Non-Tax Revenu  | ies by Type  |             |             |  |  |
|           |                                      | Fiscal 2019      | Fiscal 2020     | Fiscal 2020  | Fiscal 2021 | Increase    |  |  |
|           | Description                          | Actual           | Original        | Estimate     | Proposed    | or          |  |  |
|           |                                      | Revenues         | Budget          |              | Budget      | (Decrease)  |  |  |
|           | (1)                                  | (2)              | (3)             | (4)          | (5)         | (6)         |  |  |
|           | n-Governmental)                      | 2,957,894        | 2,977,000       | 2,677,000    | 2,677,000   |             |  |  |
| Federal   |                                      | -                |                 |              |             |             |  |  |
| State     |                                      |                  |                 |              |             |             |  |  |
|           | vernments                            | 1                |                 |              |             |             |  |  |
| Other Fur | nds of the City                      | 0.057.004        | 0.077.000       | 0.077.000    | 0.077.000   |             |  |  |
|           | Total                                | 2,957,894        | 2,977,000       | 2,677,000    | 2,677,000   | l           |  |  |

Total
71-53F (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

|             | FISCAL 2021 OPERATING BUDGET |  |                 |                | BY PROGRAM     |           |                |         |                        |
|-------------|------------------------------|--|-----------------|----------------|----------------|-----------|----------------|---------|------------------------|
| Departr     | ment                         |  |                 | No.            | Program        |           |                |         | No.                    |
|             | nses &                       | Inspections                              |                 | 26             | Demolition     |           |                |         | 24                     |
| Fund<br>Gen | eral                         |  |                 | No.<br>01      |                |           |                |         |                        |
|             |                              |  | Salary          | Fiscal<br>2019 | Fiscal<br>2020 | Increment | Fiscal<br>2021 | Annual  | Increase<br>(Decrease) |
| Line        | Class                        | Title                                    | Range           | Actual Pos.    | Budgeted       | Run -PPE  | Budgeted       | Salary  | (Col. 8                |
| No.         | Code                         |  | (in dollars)    | 6/30/19        | Positions      | 11/24/19  | Positions      | 7/1/20  | less Col. 6)           |
| (1)         | (2)                          | (3)                                      | (4)             | (5)            | (6)            | (7)       | (8)            | (9)     | (10)                   |
|             |                              | Demolition Administration                |                 |                |                |           |                |         |                        |
| 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           |                              | Service Representative                   | 36,340 - 39,498 |                | 1              |           |                |         | (1)                    |
|             |                              | Total Demolition Administration          |                 | 2              | 3              | 1         | 1              | 90,000  | (2)                    |
|             |                              | Contractual Services                     |                 |                |                |           |                |         |                        |
| 4           | 2L01                         | Administrative Technician                | 36,185 - 46,534 |                |                | 1         | 1              | 47,359  | 1                      |
| 5           |                              | Clerk III                                | 39,793 - 43,420 | 1              |                |           |                | ,       |                        |
| 6           |                              | 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                      |
|             |                              |  |                 |                |                |           |                |         |                        |
|             |                              |  |                 |                |                |           |                |         |                        |

71-53I (Program Based Budgeting Version)

|                            |                      | FISCAL 2021 OPER  |                              |                        |  | LIST OF POSITIONS BY PROGRAM                    |  |   |  |   |  |  |
|----------------------------|----------------------|---|------------------------------|------------------------|--|---|--|---|--|---|--|--|
| Departr                    | ment                 |   |                              |                        | No.                                    | Program   |  |   |  |   | No.  |  |
| Lice                       | nses &               | Inspections   |                              |                        | 26                                     | Demolition                                      |  |   |  |   | 24   |  |
| Fund<br>Gen                |                      | ·   |                              |                        | No.<br>01                              |   |  |   |  |   |  |  |
| Line<br>No.<br>(1)         | Class<br>Code<br>(2) | Title   |                              |                        | Salary<br>Range<br>(in dollars)<br>(4) | Fiscal<br>2019<br>Actual Pos.<br>6/30/19<br>(5) | Fiscal<br>2020<br>Budgeted<br>Positions<br>(6) | Increment<br>Run -PPE<br>11/24/19<br>(7)              | Fiscal<br>2021<br>Budgeted<br>Positions<br>(8) | Annual<br>Salary<br>7/1/20<br>(9)                   | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6)<br>(10)                |  |
| (1)                        | (-/                  | (-)   |                              |                        | (-)                                    | (-)   | (5)  | (-)   | (=)  | (5)   | (12)   |  |
| 1<br>2<br>3<br>4<br>5<br>6 |                      | Total Full Time  Regular Overtime  Holiday Overtime  Lump Sum Separation Payments  Shift  Expenditure Transfer from Community D |                              | 25                     | 13                                     | 14  | 14   | 868,431<br>90,000<br>3,000<br>10,000<br>700<br>91,378 | 1  |   |  |  |
|                            |                      |   |                              |                        |  |   |  |   |  |   |  |  |
| Total G                    | ross Re              | equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  | Total B                      | udget Request          |  | 25  | 13   | 14  | 14   | 1,063,509<br>7,187<br>66<br>(89,960)<br>980,802     | 1  |  |
|                            |                      |   | 1                            |                        | ary of Personal                        |   |  |   |  |   |  |  |
| Line<br>No.                |                      | Category<br>(2)   | Actual Positions 6/30/19 (3) | Actual Obligations (4) | Budgeted<br>Positions<br>(5)           | Estimated Obligations                           | Increment<br>Run -PPE<br>11/24/19<br>(7)       | Fisca<br>Budgeted<br>Positions<br>(8)                 | Department Request                             | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |  |
|                            | Lump S               |   | 25                           | 4,943                  | 40                                     | 10,000  | 4.0  | 4.7   | 10,000   | 74.000  |  |  |
|                            |                      | ne - Civilian<br>ne - Uniform   | 25                           | 863,535                | 13                                     | 805,104   | 14   | 14  | 877,102  | 71,998  | 1  |  |
|                            |                      | Gross Adj.  |                              | 3,759                  |  | 2,371   |  |   |  | (2,371)   |  |  |
|                            |                      | mp/Seas, Bd, SCG  |                              | 3,700                  |  | 2,571   |  |   |  | (=,0,1)   |  |  |
|                            |                      |   |                              | 90,000                 |  |   | 90,000   |   |  |   |  |  |
|                            |                      |   |                              |                        |  |   |  |   |  |   |  |  |
|                            |                      |   |                              |                        | 3,000                                  |   |  | 3,000   |  |   |  |  |
| 9                          |                      |   |                              |                        |  |   |  |   |  |   |  |  |
| 10                         | Shift/St             | ress  |                              | 598                    |  | 700   |  |   | 700  |   |  |  |
| 11                         | H&L, IC              | DD, LT-Sick   |                              | 1,082                  |  |   |  |   |  |   |  |  |
| 12                         |                      |   |                              |                        |  |   |  |   |  |   |  |  |
| 71-53.1                    | (Progra              | Total<br>m Based Budgeting Version)   | 25                           | 1,026,883              | 13                                     | 911,175   | 14   | 14  | 980,802  | 69,627  | 1  |  |

Total
71-53J (Program Based Budgeting Version)

SECTION 49 20

**SCHEDULE 100** 

## **FISCAL 2021 OPERATING BUDGET**

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

|            | FISCAL 2021 OPERATING E                                      | BY PROGRAM       |                  |             |              |            |  |  |  |
|------------|--|------------------|------------------|-------------|--------------|------------|--|--|--|
| Departm    | ent  | No.              | Program No.      |             |              |            |  |  |  |
| Licer      | ises & Inspections   | 26               | Demolition       |             |              | 24         |  |  |  |
| Fund       |  | No.              |                  |             |              |            |  |  |  |
| Gene       | eral   | 01               |                  |             |              |            |  |  |  |
|            |  | Fiscal 2019      | Fiscal 2020      | Fiscal 2020 | Fiscal 2021  | Increase   |  |  |  |
| Code       | Description  | Actual           | Original         | Estimated   | Departmental | or         |  |  |  |
|            | ·  | Obligations      | Appropriations   | Obligations | Request      | (Decrease) |  |  |  |
| (1)        | (2)  | (3)              | (4)              | (5)         | (6)          | (7)        |  |  |  |
|            |  | Schedule 200 - F | Purchase of Serv | rices       |              |            |  |  |  |
| 201        | Cleaning & Laundering  |                  |                  |             |              |            |  |  |  |
| 202        | Janitorial Services  |                  |                  |             |              |            |  |  |  |
| 205        | Refuse, Garbage, Silt and Sludge Removal                     |                  |                  |             |              |            |  |  |  |
| 209        | Telephone & Communication                                    |                  |                  |             |              |            |  |  |  |
| 210        | Postal Services  | 10.500           | 22.222           | 22.222      | 22.222       |            |  |  |  |
| 211        | Transportation   | 16,508           | 30,000           | 30,000      | 30,000       |            |  |  |  |
| 215        | Licenses, Permits & Inspection Charges                       |                  |                  |             |              |            |  |  |  |
| 216        | Commercial off the Shelf Software Licenses  Electric Current |                  |                  |             |              |            |  |  |  |
| 220        | Gas Services   | +                |                  |             |              |            |  |  |  |
| 222        | Steam for Heating  | +                |                  |             |              |            |  |  |  |
|            | Meals (non-travel) & Official Entertaining                   |                  |                  |             |              |            |  |  |  |
| 231        | Overtime Meals   |                  |                  |             |              |            |  |  |  |
|            | Advertising & Promotional Activities                         |                  |                  |             |              |            |  |  |  |
| 250        | Professional Services  | 430,780          | 615,508          | 405,000     | 564,492      | 159,492    |  |  |  |
|            | Professional Svcs Information Technology                     | 250,000          | 213,223          | ,           |              |            |  |  |  |
|            | Accounting & Auditing Services                               |                  |                  |             |              |            |  |  |  |
|            | 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                    |                  |                  |             |              |            |  |  |  |
|            | Demolition of Buildings                                      | 10,979,339       | 10,985,299       | 10,985,299  | 9,485,299    | (1,500,000 |  |  |  |
|            | Abatement of Nuisances                                       |                  |                  |             |              |            |  |  |  |
|            | Rehabilitation of Property                                   |                  |                  |             |              |            |  |  |  |
|            | 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<br>284 | Lease Purchase - Vehicles Ground & Building Rental           | +                |                  |             |              |            |  |  |  |
| 284        | Rents - Other  | +                |                  |             |              |            |  |  |  |
|            | Rents - Other  Rental of Parking Spaces                      | +                |                  |             |              |            |  |  |  |
| 290        | Payments for Care of Individuals                             |                  |                  |             |              |            |  |  |  |
| 295        | Imprest Advances   |                  |                  |             |              |            |  |  |  |
|            | Payments for Burials & Graves                                | 1                |                  |             |              |            |  |  |  |
| 299        | Other Expenses (not otherwise classified)                    |                  |                  |             |              |            |  |  |  |
|            | , , ,  |                  |                  |             |              |            |  |  |  |
|            |  |                  |                  |             |              |            |  |  |  |
|            |  |                  |                  |             |              |            |  |  |  |
|            |  |                  | 12,058,159       | 11,831,751  | 10,491,243   | (1,340,508 |  |  |  |

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

|         | FISCAL 2021 OPERATING BI                              | JDGET                 | BY PROGRAM              |                          |                             |                |  |  |
|---------|---|-----------------------|-------------------------|--------------------------|-----------------------------|----------------|--|--|
| Departn | nent  | No.                   | Program                 |                          |                             | No.            |  |  |
| Licer   | nses & Inspections                                    | 26                    | Demolition              |                          |                             | 24             |  |  |
| Fund    | noo a moposiono                                       | No.                   | Bomondon                |                          |                             |                |  |  |
| Gene    | eral  | 01                    |                         |                          |                             |                |  |  |
|         |   |                       | Fig1 0000               | FiI 0000                 | FiI 2004                    | In             |  |  |
| Code    | Description   | Fiscal 2019<br>Actual | Fiscal 2020<br>Original | Fiscal 2020<br>Estimated | Fiscal 2021<br>Departmental | Increase<br>or |  |  |
| Code    | Description   | Obligations           | Appropriations          | Obligations              | Request                     | (Decrease)     |  |  |
| (1)     | (2)   | (3)                   | (4)                     | (5)                      | (6)                         | (7)            |  |  |
| (.,     | (=)   | Schedule 300 - I      | Materials & Supp        | olies                    | (0)                         | (.)            |  |  |
| 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)                          |                       |                         |                          |                             |                |  |  |
|         | Liquid Propane Gas (LPG)                              |                       |                         |                          |                             |                |  |  |
| 345     | Gasoline  |                       |                         |                          |                             |                |  |  |
| 399     | Other Materials & Supplies (not otherwise classified) |                       |                         |                          |                             |                |  |  |
|         | Total   | 13,239                | 24,334                  | 24,334                   | 24,334                      |                |  |  |
|         | Total   |                       | 00 - Equipment          | 24,334                   | 24,334                      |                |  |  |
| 405     | Construction, Dredging & Conveying                    |                       | oo - Equipilient        |                          |                             |                |  |  |
| 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   |                       |                         |                          |                             |                |  |  |
|         | (Program Rased Budgeting Version)                     | •                     |                         |                          |                             |                |  |  |

71-53L (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

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

|            | FISCAL 2021 OPER                         | AIIN    | G BUDGE     |                  | CARE U        | ALS, BY PR  | OGRAM                                   |                  |
|------------|--|---------|-------------|------------------|---------------|-------------|---|------------------|
| Departi    | ment                                     |         |             | No.              | Program       |             |   | No.              |
| Lice       | enses & Inspections                      |         |             | 26               | Demolition    |             |   | 24               |
| Fund       |  |         |             | No.              |               |             |   |                  |
| Gen        | eral                                     |         |             | 01               |               |             |   |                  |
|            |  |         |             | Fiscal 2019      | Fiscal 2020   | Fiscal 2020 | Fiscal 2021                             | 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) |         |             | 680,780          | 615,508       | 405,000     | 564,492                                 | 159,492          |
| 290        | Payments for Care of Individuals         |         |             |                  |               |             |   |                  |
| Minor      | Name of Contractor                       |         | Fiscal 2019 | Fiscal 2020      | Fiscal 2020   | Fiscal 2021 | Describe purpo                          | ose or scope of  |
| Object     | or Provider                              |         | Actual      | Original         | Estimated     | Department  | service provid                          |                  |
| Code       |  |         | Obligations | Appropriation    | Obligations   | Request     | applicable, unit                        | cost of service. |
|            |  |         |             |                  |               |             |   |                  |
| I          | Batta Environmental Assoc Inc            |         | 80,000      | 80,000           | 80,000        |             | Asbestos Survey S                       |                  |
| 250        | Bell Environmental LLC                   |         | 80,000      | 80,000           | 80,000        | · ·         | Asbestos Survey S                       |                  |
| 1          | Synertech Incorporated                   |         | 80,000      | 80,000           | 80,000        |             | Asbestos Survey S                       |                  |
| 250        | USA Environmental Management Inc         |         | 80,000      | 80,000<br>65 508 | 80,000        |             | Asbestos Survey S                       |                  |
| 250<br>250 | Vendor TBD<br>Vendor TBD                 |         |             | 65,508           | 5,000         | · ·         | Engineering Service On call Eng Svcs fo |                  |
| 250        | Vendor TBD                               |         |             | 100,000          |               | 159,492     | Fire Supp/Mech En                       | ·                |
| 250        | Vendor TBD                               |         |             | 50,000           |               |             | Crane Expert MD                         | g Svcs MD        |
| 250        | Urban Engineers                          |         | 30,780      | 30,000           | 80,000        | 80 000      | OSHA, Engineering                       | . Consulting     |
| 250        | Westchester Environmental Inc            |         | 80,000      | 80,000           | 00,000        | 00,000      | Asbestos Survey S                       |                  |
| 200        | Total Cla                                | ass 250 | 430,780     | 615,508          | 405,000       | 564,492     | risbesies curvey e                      | CIVIOCS          |
|            | i otal ota                               | 200 200 | 100,700     | 010,000          | 100,000       | 001,102     |   |                  |
| 251        | Computronix                              |         | 250,000     |                  |               |             | Change Req Amen                         | dment - eCLIPSE  |
|            | Total Cla                                | ass 250 | 250,000     |                  |               |             | g q                                     |                  |
|            |  | ľ       | ,           |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            |  |         |             |                  |               |             |   |                  |
|            | Total Professional Services 680,780      |         |             | 615,508          | 405,000       | 564,492     |   |                  |
|            |  |         | 000,100     | 310,000          | 100,000       | 001,102     |   |                  |
| 71-53N     | I<br>I (Program Based Budgeting Version) |         |             |                  |               |             |   |                  |

71-53N (Program Based Budgeting Version)

## **FISCAL 2021 OPERATING BUDGET**

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

| Department |                                    |                 |             | No.           | Program     |             |                      | No.               |
|------------|------------------------------------|-----------------|-------------|---------------|-------------|-------------|----------------------|-------------------|
| Lice       | nses & Inspections                 |                 |             | 26            | Demolition  |             |                      | 24                |
| und        |                                    |                 |             | No.           |             |             |                      | -                 |
| Gen        | eral                               |                 |             | 01            |             |             |                      |                   |
| Minor      | Name of Contractor                 | . 1             | Fiscal 2019 | Fiscal 2020   | Fiscal 2020 | Fiscal 2021 | Describe purpo       | so or scope of    |
|            |                                    |                 |             |               | Estimated   | Department  |                      | ·                 |
| Object     | or Provider                        |                 | Actual      | Original      |             | ·           | service provid       |                   |
| Code       |                                    |                 | Obligations | Appropriation | Obligations | Request     | applicable, unit     | cost of service.  |
|            |                                    |                 |             |               | =           | =           |                      |                   |
| 260        | Best Choice Plumbing Inc           |                 | 67,341      | 53,300        | 70,000      |             | Repair & Maintenar   |                   |
| 260        | Clean Venture Inc                  |                 | 10,000      |               | 20,000      |             | Repair & Maintenar   |                   |
| 260        | Mr. D's Plumbing Co Inc            |                 | 74,934      | 53,300        | 70,000      | ,           | Repair & Maintenar   |                   |
| 260        | Nicholas Della Vecchia Inc         |                 |             | 99,265        | 99,265      | 99,265      | Repair & Maintenar   |                   |
| 260        | Price Contracting LLC              |                 |             | 53,300        |             |             | Repair & Maintenar   | ice / SAL         |
| 260        | Vendor To Be Determined            |                 |             | 128,235       | 128,135     | 128,135     | Repair & Maintenar   | ice / 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./Stu  | cco & Parging     |
| 262        | A&M Curran LLC                     |                 | 1,211,188   | 1,250,000     | 1,250,000   | 1,250,000   | Demo of Imm. Dan     | gerous 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. Dang    | gerous Structures |
| 262        | Geppert Brothers Incorporated      |                 | 7,616       | 120,200       | 120,200     | 120,200     | Demo of Imm. Dang    | gerous Structures |
| 262        | Haines & Kibblehouse               |                 | 158,268     |               |             |             | Demo of Imm. Dang    | gerous Structures |
| 262        | J P C Group Inc                    |                 | 613,648     | 7,659         | 164,700     | 164,700     | Demo of Imm. Dan     |                   |
| 262        | Mangual Excavations LLC            |                 | 2,866,868   | 2,210,000     | 2,510,000   | ·           | Demo of Imm. Dan     | •                 |
| 262        | Monticello Contractors Inc         |                 | 708,935     | 350,000       | 350,000     |             | Demo of Imm. Dang    |                   |
| 262        | Pedro Palmer Construction Inc      |                 | 3,018,026   | 2,560,000     | 2,760,000   | •           | Demo of Imm. Dang    | =                 |
| 262        | Ray's Home Repair & Demolition Inc |                 | 275,901     | 350,000       | 350,000     |             | Demo of Imm. Dang    |                   |
| 262        | USA Environmental Management Inc   |                 | 1,387,237   | 1,175,000     | 1,571,599   | •           | Demo of Imm. Dan     | =                 |
| 262        | Miscellaneous Balance Adjustment   | ·               | 33,638      | 1,173,000     | 1,571,599   | 1,441,555   | Balance Adjustmen    |                   |
| 202        | IMISCEIIANEOUS BAIANCE AUJUSTINENT | Total Class 262 |             | 40.005.000    | 10.005.000  | 0.485.200   | Dalarice Aujustineri | ı                 |
|            |                                    | Total Class 262 | 10,979,339  | 10,985,299    | 10,985,299  | 9,485,299   |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             |               |             |             |                      |                   |
|            |                                    |                 |             | I             |             |             |                      |                   |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA |                                      |                  | PROGRAM SUMMARY |              |             |            |  |  |
|----------------------|--------------------------------------|------------------|-----------------|--------------|-------------|------------|--|--|
|                      | FISCAL 2021 OPERATING B              | UDGET            |                 |              |             |            |  |  |
| Departmen            | t                                    | No.              | Program No.     |              |             |            |  |  |
| License              | es & Inspections                     | 26               | Demolition      |              |             | 24         |  |  |
| Fund                 |                                      | No.              |                 |              |             |            |  |  |
| Commu                | ınity Development                    | 10               |                 |              |             |            |  |  |
|                      |                                      | Sumn             | nary by Class   |              |             |            |  |  |
|                      |                                      | Fiscal 2019      | Fiscal 2020     | Fiscal 2020  | Fiscal 2021 | 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                    | 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     |            |  |  |
|                      |                                      | Summa            | ry of Positions |              |             |            |  |  |
|                      |                                      | Actual           | Fiscal 2020     | Increment    | Fiscal 2021 | Increase   |  |  |
|                      |                                      | Positions        | Budgeted        | Run          | Budgeted    | or         |  |  |
| Code                 | Category                             | 6/30/19          | Positions       | PPE 11/24/19 | Positions   | (Decrease) |  |  |
| (1)                  | (2)                                  | (3)              | (4)             | (5)          | (6)         | (7)        |  |  |
| 101                  | Full Time - Civilian                 |                  | 8               | 8            | 8           |            |  |  |
| 105                  | Full Time - Uniform                  |                  |                 |              |             |            |  |  |
|                      | Total                                |                  | 8               | 8            | 8           |            |  |  |
|                      | Sele                                 | ected Associated | Non-Tax Revenu  | ies by Type  |             |            |  |  |
|                      |                                      | Fiscal 2019      | Fiscal 2020     | Fiscal 2020  | Fiscal 2021 | Increase   |  |  |
|                      | Description                          | Actual           | Original        | Estimate     | Proposed    | or         |  |  |
|                      |                                      | Revenues         | Budget          |              | Budget      | (Decrease) |  |  |
|                      | (1)                                  | (2)              | (3)             | (4)          | (5)         | (6)        |  |  |
| <del></del>          | n-Governmental)                      |                  |                 |              |             |            |  |  |
| Federal              |                                      |                  |                 |              |             |            |  |  |
| State                |                                      |                  |                 |              |             |            |  |  |
|                      | vernments                            |                  |                 |              |             |            |  |  |
| Other Fun            | nds of the City  Total               |                  |                 |              |             |            |  |  |

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2021 OPERATING BUDGET** Department No. Program No. 24 Licenses & Inspections 26 Demolition No. 10 Community Development Fiscal Fiscal Fiscal Increase Salary 2019 2020 Increment 2021 Annual (Decrease) Run -PPE Class Title Actual Pos. Line Range Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/19 **Positions** 11/24/19 **Positions** 7/1/20 less Col. 6) (1) (2) (3) (4) (5) (7) (8) (9) (10)Contractual Services (CDBG) 6G28 Construction Trades Inspector - Building 1 48,822 - 53,847 (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 3 4 4 282,183 4 6H25 L+I Construction Plans Review Specialist 58,286 - 74,924 Total Contractual Services (CDBG) 8 8 569,178

71-53I (Program Based Budgeting Version)

**Total Demolition (CDBG)** 

SECTION 49 26

8

8

8

569,178

| CITY OF PHILADELPHIA  FISCAL 2021 OPERATING BUDGET |                       |                                      |           |               |                                 |  | LI                             | ST OF F                           | ULE 100<br>POSITION<br>OGRAM            |  |   |
|--|-----------------------|--------------------------------------|-----------|---------------|---------------------------------|--|--------------------------------|-----------------------------------|---|--|---|
| Departr  | mont                  |                                      |           |               | No.                             | Program                                  |                                |                                   |   |  | No.                                       |
| l '  |                       |                                      |           |               |                                 |  |                                |                                   |   |  |   |
| Fund   | nses &                | Inspections                          |           |               | 26<br>No.                       | Demolitio                                | n                              |                                   |   |  | 24  |
|  | Community Development |                                      |           |               |                                 |  |                                |                                   |   |  |   |
| Line<br>No.  | Class<br>Code         | Title                                |           |               | Salary<br>Range<br>(in dollars) | Fiscal<br>2019<br>Actual Pos.<br>6/30/19 | Fiscal 2020 Budgeted Positions | Increment<br>Run -PPE<br>11/24/19 | Fiscal<br>2021<br>Budgeted<br>Positions | Annual<br>Salary<br>7/1/20                       | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6) |
| (1)  | (2)                   | (3)                                  |           |               | (4)                             | (5)                                      | (6)                            | (7)                               | (8)                                     | (9)  | (10)                                      |
| 1  |                       | Total Full Time                      |           |               |                                 |  | 8                              | 8                                 | 8                                       | 569,178  |   |
| 2  |                       | Expenditure Transfer to General Fund |           |               |                                 |  |                                |                                   |   | (91,378)   |   |
| Total G  | ross Red              | quirements                           |           |               |                                 |  | 8                              | 8                                 | 8                                       | 477,800  |   |
|  |                       | Plus: Earned Increment               |           |               |                                 | 12,4                                     |                                |                                   |   |  |   |
|  |                       | Plus: Longevity                      |           |               |                                 |  |                                |                                   |   |  |   |
|  |                       | Less: (Vacancy Allowance)            |           |               |                                 |  |                                |                                   |   |  |   |
|  |                       |                                      | Total B   | udget Request |                                 |  |                                |                                   |   | 490,303  |   |
|  | ı                     |                                      |           |               | ary of Persona                  |  |                                |                                   |   | l  |   |
| l  |                       |                                      |           | al 2019       |                                 | Fiscal 2020                              | Ι.                             |                                   | al 2021                                 | Inc. / (Dec.)                                    | Inc. / (Dec.)                             |
| Line   |                       | Cotomonia                            | 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                                   |
| (4)  |                       | (2)                                  | 6/30/19   | (4)           | (5)                             | (0)                                      | 11/24/19                       | (0)                               | (0)                                     | less Col. 6)                                     | less Col. 5)                              |
| (1)  | 1                     | (2)                                  | (3)       | (4)           | (5)                             | (6)                                      | (7)                            | (8)                               | (9)                                     | (10)   | (11)                                      |
| 1  | Lump S                |                                      |           | 400.000       | 8                               | 470.000                                  | _                              | 8                                 | 400 000                                 | 20.000   |   |
|  |                       | ne - Civilian                        |           | 409,036       | 1                               | 470,303                                  | 8                              | 8                                 | 490,303                                 | 20,000   |   |
|  |                       | ne - Uniform                         |           |               |                                 |  |                                |                                   |   |  |   |
|  |                       | Gross Adj.                           |           |               |                                 |  |                                |                                   |   |  |   |
|  |                       | np/Seas, Bd, SCG<br>ne - Civilian    |           | 75,618        |                                 | 20,000                                   |                                |                                   |   | (20,000)   |   |
|  |                       | le - Civillan<br>le - Uniform        |           | 13,018        | 1                               | 20,000                                   | -                              |                                   |   | (20,000)   |   |
|  |                       | Overtime - Civilian                  |           | 2,311         |                                 |  |                                |                                   |   |  |   |
|  |                       | Uniform Leave                        |           | 2,311         | 1                               |  | -                              |                                   |   |  |   |
|  | Shift/St              |                                      |           | 512           |                                 |  | -                              |                                   |   |  |   |
|  |                       | DD, LT-Sick                          |           | 512           |                                 |  |                                |                                   |   |  |   |
| 12   | . 102, 10             |                                      |           |               |                                 |  |                                |                                   |   |  |   |
| ' <u>-</u>   |                       | Total                                |           | 487,477       | 8                               | 490,303                                  | 8                              | 8                                 | 490,303                                 | <del>                                     </del> |   |
|  | <b>/</b> D            | m Rased Rudgeting Version)           |           | 707,417       | ·                               | -30,000                                  | - 0                            |                                   | +50,503                                 | I  |   |

71-53J (Program Based Budgeting Version)

## **FISCAL 2021 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**

Performance Measures

Fiscal 2020

Fiscal 2020

Fiscal 2020

Fiscal 2021

- 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.

Fiscal 2019

|            |  |                     | 2020                   | 000. 2020               |                          |                 |
|------------|--|---------------------|------------------------|-------------------------|--------------------------|-----------------|
| Measure    | Description                                    | Year-End            | Target                 | Year-to-Date            | Year-End                 | Target          |
| No.        |  |                     |                        | (Q1 + Q2)               | Estimate                 |                 |
| (1)        | (2)  | (3)                 | (4)                    | (5)                     | (6)                      | (7)             |
| Average nu | mber of permits per building inspector         | -                   | 571                    | 513                     | 500                      | 500             |
| Comments:  | Additional building inspectors were hired in   | FY19 Q4. Their impa | act was delayed as the | ey were still acquiring | their state certificatio | ns.             |
|            |  |                     |                        |                         |                          |                 |
| Comments:  |  | •                   |                        |                         |                          |                 |
|            |  |                     |                        |                         |                          |                 |
| Comments:  |  | •                   |                        | -                       |                          |                 |
|            |  |                     |                        |                         |                          |                 |
| Comments:  |  |                     |                        |                         |                          |                 |
|            |  |                     |                        |                         |                          |                 |
| Comments:  | <u>.                                      </u> | •                   |                        |                         |                          |                 |
|            |  | Summ                | ary by Fund            |                         |                          |                 |
|            |  | Fiscal 2019         | Fiscal 2020            | Fiscal 2020             | Fiscal 2021              | Increase        |
| Fund       | Fund   | Actual              | Original               | Estimated               | Proposed                 | or              |
| No.        |  | Obligations         | Appropriations         | opriations Obligations  |                          | (Decrease)      |
| (1)        | (2)  | (3)                 | (4)                    | (5)                     | (6)                      | (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)       |
|            | Su   | mmary of Full 1     | Time Positions b       | y Fund                  |                          |                 |
| Fund       |  | Actual Positions    | Fiscal 2020            | Increment Run           | Fiscal 2021              | Inc. / (Dec.)   |
| No.        | Fund   | 6/30/19             | Budgeted               | PPE 11/24/19            | Budgeted                 | (Col. 6 less 4) |
| (1)        | (2)  | (3)                 | (4)                    | (5)                     | (6)                      | (7)             |
| 01         | General  | 104                 | 113                    | 96                      | 96                       | (17)            |
|            |  |                     |                        |                         |                          |                 |
|            |  |                     |                        |                         |                          |                 |
|            |  |                     |                        |                         |                          |                 |
|            |  |                     |                        |                         |                          |                 |
|            |  |                     |                        |                         |                          |                 |
|            | Total Full Time                                | 104                 | 113                    | 96                      | 96                       | (17)            |

## **FISCAL 2021 OPERATING BUDGET**

## PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

|                       | ISCAL 2021 OPERATING BU      | DGET            |                               |                                      |                              |                                      |
|-----------------------|------------------------------|-----------------|-------------------------------|--------------------------------------|------------------------------|--------------------------------------|
| Department            |                              | No.             | Program                       |                                      |                              | No.                                  |
| Licenses &            | & Inspections                | 26              | Building Inspection           | 28                                   |                              |                                      |
|                       |                              | ed Associated N | Von-Tax Revenue               |                                      |                              |                                      |
|                       |                              | Fiscal 2019     | Fiscal 2020                   | Fiscal 2020                          | Fiscal 2021                  | Increase                             |
| Fund                  | Fund                         | Actual          | Original                      | Estimate                             | Proposed                     | or                                   |
| No.                   |                              | Revenues        | Budget                        |                                      | Budget                       | (Decrease)                           |
| (1)                   | (2)                          | (3)             | (4)                           | (5)                                  | (6)                          | (7)                                  |
| 010                   | General                      | 450,129         | 450,000                       | 450,000                              | 450,000                      |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       | S                            | Selected Associ | iated Capital Pro             | jects                                |                              |                                      |
| Dept.                 |                              | Carry           | Fiscal 2020                   | Fiscal 2020                          | Fiscal 2021                  | Fiscal 2021                          |
| Where<br>Appropriated | Description                  | Forward         | Original Approp.<br>(GO Only) | Original Approp. (All Other Sources) | Proposed Budget<br>(GO Only) | Proposed Bdgt<br>(All Other Sources) |
| (1)                   | (2)                          | (3)             | (4)                           | (5)                                  | (6)                          | (7)                                  |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              |                 |                               |                                      |                              |                                      |
|                       |                              | elected Associ  | ated Operating (              | Costs                                |                              |                                      |
| Dept.                 |                              | Fiscal 2019     | Fiscal 2020                   | Fiscal 2020                          | Fiscal 2021                  | Increase                             |
| Where                 | Description                  | Calculated      | Calculated                    | Calculated                           | Calculated                   | or                                   |
| Appropriated          |                              | Obligations     | Appropriations                | Obligations                          | Budget                       | (Decrease)                           |
| (1)                   | (2)                          | (3)             | (4)                           | (5)                                  | (6)                          | (7)                                  |
| Finance               | Employee Benefits - Civilian | 2,421,935       | 2,609,899                     | 2,484,965                            | 2,050,334                    | (434,631                             |
| Finance               | Employee Benefits - Uniform  |                 |                               |                                      |                              |                                      |

<sup>71-53</sup>E (Program Based Budgeting Version)

|           | CITY OF PHILADELPI                   |                  | PROGRAM SUMMARY                  |                    |             |             |  |  |
|-----------|--------------------------------------|------------------|----------------------------------|--------------------|-------------|-------------|--|--|
|           | FISCAL 2021 OPERATING                |                  | Program No.                      |                    |             |             |  |  |
| Departmen |                                      | No.              | Program                          |                    |             |             |  |  |
| License   | es & Inspections                     | 26<br>No.        | Building Inspection              | S                  |             | 28          |  |  |
|           |                                      |                  |                                  |                    |             |             |  |  |
| Genera    |                                      | 01<br>Sumn       | l<br>nary by Class               |                    |             |             |  |  |
|           | I                                    | Fiscal 2019      | Fiscal 2020                      | Fiscal 2020        | Fiscal 2021 | Increase    |  |  |
| Class     | Description                          | Actual           | Original                         | Estimated          | Proposed    | or          |  |  |
| Class     | Description                          | Obligations      | Appropriations                   | Obligations        | Budget      | (Decrease)  |  |  |
| (1)       | (2)                                  | (3)              | (4)                              | Obligations<br>(5) | (6)         | (7)         |  |  |
| 100       | Employee Compensation                | (5)              | (4)                              | (0)                | (0)         | (1)         |  |  |
| a)        | Personal Services                    | 6,129,726        | 6,362,504                        | 6,324,112          | 5,257,276   | (1,066,836) |  |  |
| b)        | Employee Benefits                    | 0,123,720        | 0,302,304                        | 0,024,112          | 5,251,210   | (1,000,000) |  |  |
| 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      | 131,000     |  |  |
| 400       | Equipment                            | 44,493           | 106,028                          | 106,028            | 106,028     |             |  |  |
| 500       | Contributions, Indemnities and Taxes | 44,493           | 100,020                          | 100,020            | 100,020     |             |  |  |
| 700       | Debt Service                         |                  |                                  |                    |             |             |  |  |
|           |                                      |                  |                                  |                    |             |             |  |  |
| 800       | Payments to Other Funds              |                  |                                  |                    |             |             |  |  |
| 900       | Advances and Misc. Payments          | 0.740.450        | 7.070.007                        | 0.000.540          | 0.004.740   | (045,000)   |  |  |
|           | Total                                | 6,746,453        | 7,078,087 <b>ry of Positions</b> | 6,980,546          | 6,064,710   | (915,836)   |  |  |
|           |                                      | Actual           | Fiscal 2020                      | Increment          | Fiscal 2021 | Increase    |  |  |
|           |                                      | Positions        | Budgeted                         | Run                | Budgeted    | or          |  |  |
| Code      | Category                             | 6/30/19          | Positions                        | PPE 11/24/19       | Positions   | (Decrease)  |  |  |
| (1)       | (2)                                  | (3)              | (4)                              | (5)                | (6)         | (7)         |  |  |
| 101       | Full Time - Civilian                 | 104              | 113                              | 96                 | 96          | (17)        |  |  |
| 105       | Full Time - Uniform                  | 1                |                                  |                    |             | ()          |  |  |
|           | Total                                | 104              | 113                              | 96                 | 96          | (17)        |  |  |
|           |                                      | ected Associated |                                  |                    |             | (11)        |  |  |
|           |                                      | Fiscal 2019      | Fiscal 2020                      | Fiscal 2020        | Fiscal 2021 | Increase    |  |  |
|           | Description                          | Actual           | Original                         | Estimate           | Proposed    | or          |  |  |
|           | -                                    | Revenues         | Budget                           |                    | Budget      | (Decrease)  |  |  |
|           | (1)                                  | (2)              | (3)                              | (4)                | (5)         | (6)         |  |  |
| Local (No | n-Governmental)                      | 450,129          | 450,000                          | 450,000            | 450,000     |             |  |  |
| Federal   |                                      |                  |                                  |                    |             |             |  |  |
| State     |                                      | 1                |                                  |                    |             |             |  |  |
|           | vernments                            |                  |                                  |                    |             |             |  |  |
| Other Fur | nds of the City                      |                  |                                  |                    |             |             |  |  |
|           | Total                                | 450,129          | 450,000                          | 450,000            | 450,000     |             |  |  |

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department No. Program No. Licenses and Inspections 26 **Building Inspections** 28 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2019 2020 Increment 2021 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/19 **Positions** 11/24/19 Positions 7/1/20 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)**Building Administration** 1 2L10 Administrative Assistant 41,065 - 52,791 (1)2 A398 Assistant Managing Director (MDO) 77,250 77,250 3 D250 Deputy Commissioner 123.600 123.600 3 4 6H63 L+I Code Administrator III 68,047 - 87,491 3 3 3 265,548 5 59,829 6H33 L+I Codes Compliance Specialist - Electrical 53,595 - 59,204 1 1 1 63,566 - 81,721 2 6 6H45 L+I Construction Compliance Supervisor 1 78,201 (1)7 6H46 L+I Construction Inspections Manager 72,956 - 93,796 1 95,622 8 1A37 Service Representative 36,340 - 39,498 2 2 2 77,927 10 11 10 10 777,977 **Total Bldg Administration** (1)District Operations 9 2L01 Administrative Technician 36,185 - 46,534 47,159 10 1A04 Clerk III 39,793 - 43,420 3 3 2 2 89,492 (1) Construction Projects Technician 11 3A18 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 50,199 8 9 8 14 6H45 L+I Construction Compliance Supervisor 63,566 - 81,721 8 662,368 (1) 15 6H25 L+I Construction Plans Review Specialist 58,286 - 74,924 26 25 37 33 2,292,223 8 36,340 - 39,498 6 9 237,318 (3) 16 1A37 Service Representative 6 94 102 86 86 **Total District Operations** 4,720,708 (16)

71-53I (Program Based Budgeting Version)

**Total Building Inspections** 

SECTION 49 31

96

96

5,498,685

(17)

104

113

| CITY OF PHILADELPHIA  FISCAL 2021 OPERATING BUDGET |                      |   |                                       |                        |  | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM       |  |  |  |  |   |
|--|----------------------|---|---------------------------------------|------------------------|--|---|--|--|--|--|---|
|  |                      |   |                                       |                        | No.                                    | Program   |  |  |  |  | No.   |
| l '  |                      |   |                                       |                        |  |   |  |  |  |  |   |
| Fund   | nses &               | Inspections   |                                       |                        | 26<br>No.                              | Building In                                     | spections                                      |  |  |  | 28  |
| Gen  | eral                 |   |                                       |                        | 01                                     |   |  |  |  |  |   |
| Line<br>No.<br>(1)                                 | Class<br>Code<br>(2) | Title   |                                       |                        | Salary<br>Range<br>(in dollars)<br>(4) | Fiscal<br>2019<br>Actual Pos.<br>6/30/19<br>(5) | Fiscal<br>2020<br>Budgeted<br>Positions<br>(6) | Increment<br>Run -PPE<br>11/24/19<br>(7) | Fiscal<br>2021<br>Budgeted<br>Positions<br>(8) | Annual<br>Salary<br>7/1/20<br>(9)                        | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6)<br>(10) |
| (.)  | (=)                  |   |                                       |                        | I (.,                                  | (0)   | (3)  | (.)                                      | (0)  | (0)  | (.0)  |
| 1<br>2<br>3<br>4<br>5<br>6                         |                      | Total Full Time  Regular Overtime  Holiday Overtime  Lump Sum Separation Payments  Shift  Temp/Seasonal |                                       |                        |  | 104   | 113  | 96                                       | 96   | 5,498,685<br>197,000<br>1,500<br>50,000<br>400<br>10,000 | (17)  |
| Total G  |                      | quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)                             | Total R                               | udget Reguest          |  | 104   | 113  | 96                                       | 96   | 5,757,585<br>90,085<br>416<br>(590,810)<br>5,257,276     | (17)  |
|  |                      |   | i otai B                              | <u> </u>               | ary of Personal                        | Services  |  |  |  | 5,257,276  |   |
|  |                      |   | Fisca                                 | al 2019                | 1                                      | iscal 2020                                      |  | Fisca                                    | al 2021  | Inc. / (Dec.)  | Inc. / (Dec.)                                     |
| Line<br>No.<br>(1)                                 |                      | Category<br>(2)   | Actual<br>Positions<br>6/30/19<br>(3) | Actual Obligations (4) | Budgeted<br>Positions<br>(5)           | Estimated Obligations (6)                       | Increment<br>Run -PPE<br>11/24/19<br>(7)       | Budgeted<br>Positions<br>(8)             | Department<br>Request<br>(9)                   | in Require.<br>(Col. 9<br>less Col. 6)<br>(10)           | in Bud. Pos.<br>(Col. 8<br>less Col. 5)<br>(11)   |
| 1  | Lump S               |   |                                       | 40,676                 |  | 50,000  |  |  | 50,000   |  |   |
| 2  |                      | ne - Civilian   | 104                                   | 5,904,279              | 113                                    | 6,057,934                                       | 96   | 96                                       | 4,998,376                                      | (1,059,558)  | (17)  |
| 3  |                      | ne - Uniform  |                                       |                        |  |   |  |  |  |  |   |
|  |                      | Gross Adj.  |                                       | 37,167                 |  | 17,278  |  |  |  | (17,278)   |   |
|  |                      | mp/Seas, Bd, SCG  |                                       | 10,246                 |  |   |  |  | 10,000   | 10,000   |   |
|  |                      | ne - Civilian   |                                       | 118,763                |  | 197,000   |  |  | 197,000  |  |   |
| 7  |                      | ne - Uniform  |                                       |                        |  | . ==:   |  |  |  |  |   |
| 8  |                      | Overtime - Civilian   |                                       | 817                    |  | 1,500   |  |  | 1,500  |  |   |
| 9  |                      | Uniform Leave   |                                       |                        |  |   |  |  |  |  |   |
| 10   | Shift/St             |   |                                       | 33                     |  | 400   |  |  | 400  |  |   |
| 11<br>12   | H&L, IC              | DD, LT-Sick   |                                       | 17,745                 |  |   |  |  |  |  |   |
| 71-53  | (Progra              | Total<br>am Based Budgeting Version)  | 104                                   | 6,129,726              | 113                                    | 6,324,112                                       | 96   | 96                                       | 5,257,276                                      | (1,066,836)  | (17)  |

Total
71-53J (Program Based Budgeting Version)

#### **FISCAL 2021 OPERATING BUDGET**

## **SCHEDULE 200** PURCHASE OF SERVICES BY PROGRAM

Department Program No. Licenses & Inspections 26 **Building Inspections** 28 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 600 500 27,394 17,000 26,623 26,623 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 11,651 11,651 205 6,500 Telephone & Communication 209 210 Postal Services 80,000 80,000 80,000 69,356 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 144,700 113,743 222,000 178,700 250 Professional Services (34,000)251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 785 62,567 55,000 18,377 145,377 127.000 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters Arbitration Fees 259 43,178 2,000 2,000 2,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 6,298 14.456 14.456 14.456 275 Juror Fees Juror Expenses 276 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 140,506 172,000 172,000 230,000 58,000 284 Ground & Building Rental 285 Rents - Other 13,039 286 Rental of Parking Spaces Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 299 Total 483,966 562,956 503,807 654,807 151,000

71-53K (Program Based Budgeting Version)

## **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

| Department Licenses & Inspections Fund General            |                               | No. 26<br>No. 01 | Program  Building Inspection | ns          |              | No.        |
|---|-------------------------------|------------------|------------------------------|-------------|--------------|------------|
| Fund<br>General   |                               | No.              | Building Inspection          | ıs          |              | I          |
| Fund<br>General   |                               | No.              |                              | ·-          |              | 28         |
|   |                               | 01               |                              |             |              |            |
|   |                               |                  |                              |             |              |            |
|   |                               | Fiscal 2019      | Fiscal 2020                  | Fiscal 2020 | Fiscal 2021  | Increase   |
| Code De   | scription                     | Actual           | Original                     | Estimated   | Departmental | or         |
|   | oonphon                       | Obligations      | Appropriations               | Obligations | Request      | (Decrease) |
| (1)   | (2)                           | (3)              | (4)                          | (5)         | (6)          | (7)        |
|   |                               | Schedule 300 - N | Materials & Supp             | olies       |              |            |
| 301 Agricultural & Botanical                              |                               |                  |                              |             |              |            |
| 302 Animal, Livestock & Mari                              | ne                            |                  |                              |             |              |            |
| 303 Bakeshop, Dining Room                                 | & Kitchen                     |                  |                              |             |              |            |
| 304 Books & Other Publication                             | ns                            | 32,586           | 20,000                       | 20,000      | 20,000       |            |
| 305 Building & Construction                               |                               | 169              |                              |             |              |            |
| 306 Library Materials                                     |                               |                  |                              |             |              |            |
| 307 Chemicals & Gases                                     |                               |                  |                              |             |              |            |
| 308 Dry Goods, Notions & W                                | earing Apparel                | 25,644           | 15,000                       | 15,000      | 15,000       |            |
| 309 Cordage & Fibers                                      |                               |                  |                              |             |              |            |
| 310 Electrical & Communicat                               |                               | 1,917            |                              |             |              |            |
| 311 General Equipment & Ma                                | achinery                      |                  |                              |             |              |            |
| 312 Fire Fighting & Safety                                |                               |                  |                              |             |              | <b></b>    |
| 313 Food  |                               |                  |                              |             |              |            |
| 314 Fuel - Heating & Cooling                              |                               |                  |                              |             |              |            |
| 316 General Hardware & Min                                | or Tools                      | 201              |                              |             |              |            |
| 317 Hospital & Laboratory                                 |                               |                  |                              |             |              |            |
| 318 Janitorial, Laundry & Hou                             |                               | 2,239            | 3,000                        | 3,000       | 3,000        |            |
| 320 Office Materials & Suppli                             |                               | 10,512           | 7,600                        | 7,600       | 7,600        |            |
| 322 Small Power Tools & Hai                               |                               |                  |                              |             |              |            |
| 323 Plumbing, AC & Space F                                |                               | 45.000           | 200                          | 000         | 200          |            |
| 324 Precision, Photographic                               | & Artists                     | 15,000           | 999                          | 999         | 999          |            |
| 325 Printing  |                               |                  |                              |             |              |            |
| 326 Recreational & Education                              |                               |                  |                              |             |              |            |
| 328 Vehicle Parts & Accesso                               | ries                          |                  |                              |             |              |            |
| 335 Lubricants 340 #2 Diesel Fuel                         |                               |                  |                              |             |              |            |
| <del> </del>  | (CNC)                         |                  |                              |             |              |            |
| 341 Compressed Natural Gas<br>342 Liquid Propane Gas (LPC | •                             |                  |                              |             |              |            |
| 345 Gasoline  | <u> </u>                      |                  |                              |             |              |            |
| <del> </del>  | es (not otherwise classified) |                  |                              |             |              | ]          |
| Otro Materials & Suppli                                   | ( I or other wise diassilled) |                  |                              |             |              |            |
| Tota  | al                            | 88,268           | 46,599                       | 46,599      | 46,599       |            |
|   |                               | Schedule 4       | 00 - Equipment               |             |              |            |
| 405 Construction, Dredging 8                              | Conveying                     |                  |                              |             |              |            |
| 410 Electrical, Lighting & Cor                            |                               |                  |                              |             |              |            |
| 411 General Equipment & Ma                                |                               |                  |                              |             |              |            |
| 412 Fire Fighting & Emergen                               |                               |                  |                              |             |              |            |
| 417 Hospital & Laboratory                                 |                               |                  |                              |             |              |            |
| 420 Office Equipment                                      |                               |                  | 6,028                        | 6,028       | 6,028        |            |
| 423 Plumbing, AC & Space H                                | leating                       |                  |                              |             |              |            |
| 424 Precision, Photographic                               | & Artists                     |                  |                              |             |              |            |
| 426 Recreational & Education                              | nal                           |                  |                              |             |              |            |
| 427 Computer Equipment & F                                | Peripherals                   |                  |                              |             |              |            |
| 428 Vehicles  |                               |                  |                              |             |              |            |
| 430 Furniture & Furnishings                               |                               | 44,493           | 100,000                      | 100,000     | 100,000      |            |
| 499 Other Equipment (not oth                              | nerwise classified)           |                  |                              |             |              |            |
|   |                               |                  |                              |             |              |            |
| Tota  |                               | 44,493           | 106,028                      | 106,028     | 106,028      |            |

71-53L (Program Based Budgeting Version)

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

## **FISCAL 2021 OPERATING BUDGET**

|         | TIOOAL 2021 OF LIVATIN                   | <b>57 (1 (2 0</b> ) |               | ALO, DITI       |             |                       |                  |
|---------|--|---------------------|---------------|-----------------|-------------|-----------------------|------------------|
| Departi | ment                                     |                     | No.           | Program         |             |                       | No.              |
| Lico    | naca ( Inappartiana                      |                     | 26            |                 | tions       |                       | 28               |
| Fund    | nses & Inspections                       |                     | No.           | Building Inspec | uons        |                       | 20               |
| Fund    |  |                     |               |                 |             |                       |                  |
| Gen     | eral                                     |                     | 01            |                 |             |                       |                  |
|         |  |                     | Fiscal 2019   | Fiscal 2020     | Fiscal 2020 | Fiscal 2021           | 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) |                     | 113,743       | 222,000         | 178,700     | 144,700               | (34,000)         |
| 290     | Payments for Care of Individuals         |                     |               |                 |             |                       |                  |
|         |  |                     | I             |                 |             |                       | _                |
| Minor   | Name of Contractor                       | Fiscal 2019         | Fiscal 2020   | Fiscal 2020     | Fiscal 2021 | Describe purpo        |                  |
| Object  | or Provider                              | Actual              | Original      | Estimated       | Department  | service provid        | led. Include, if |
| Code    |  | Obligations         | Appropriation | Obligations     | Request     | applicable, unit      | cost of service. |
|         |  |                     |               |                 |             |                       |                  |
| 250     | Building & Fire Code Academy             | 60,000              | 120,000       | 60,000          | 60,000      | Certification Trainin | g                |
|         | Charles Gordy                            |                     |               |                 | •           | Snow Removal - Di     | -                |
|         | Chief Admin Officer (CAO)                | 2,600               |               |                 |             | Leading for Change    |                  |
|         | · · ·                                    |                     | 4 200         |                 |             |                       |                  |
| 250     | Firstline Locksmith                      | 160                 | 1,300         |                 |             | Locksmith Services    |                  |
| 250     | International Code Council, Inc          | 15,948              |               | 34,000          |             | Plumbing Code Pul     | oiisning (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 Traini    | ng               |
| 250     | Rawls                                    | 4,350               | 23,700        | 23,700          | 23,700      | Snow Removal - Di     | strict Offices   |
| 250     | Richard A Bailey                         | 3,600               |               | ·               | ·           | 2009 to 2018 Fire C   |                  |
|         | Superior Moving & Storage                | 9,215               |               |                 |             | Moving Services       | rous rraining    |
|         |  |                     | 50,000        | 50,000          |             | =                     |                  |
| 250     | Urban Engineers                          | 15,000              | 50,000        | 50,000          |             | OSHA Training         |                  |
|         | Total Class 250                          | 113,743             | 222,000       | 178,700         | 144,700     |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
|         | Total Duofessianal Comiters              | 440 740             | 000.000       | 470 700         | 444 700     |                       |                  |
|         | Total Professional Services              | 113,743             | 222,000       | 178,700         | 144,700     |                       |                  |
|         |  |                     |               |                 |             |                       |                  |
| 71-53N  | (Program Based Budgeting Version)        |                     |               |                 |             |                       |                  |

71-53N (Program Based Budgeting Version)

# **SUPPORTING DETAIL:**

|                         | FISCAL 2021 OPERATIN              | 250s AND 290, BY PROGRAM             |  |   |                                      |  |
|-------------------------|-----------------------------------|--------------------------------------|--|---|--------------------------------------|--|
|                         | ment<br>nses & Inspections        |                                      | No. 26                                   | Program  Building Inspect               | tions                                | No.<br>28  |
| Fund<br>Ger             | eral                              |                                      | No.<br>01                                |   |                                      |  |
| Minor<br>Object<br>Code | Name of Contractor<br>or Provider | Fiscal 2019<br>Actual<br>Obligations | Fiscal 2020<br>Original<br>Appropriation | Fiscal 2020<br>Estimated<br>Obligations | Fiscal 2021<br>Department<br>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)

#### **FISCAL 2021 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 in accordance with legal and code requirements.

### **Program Objectives**

Performance Measures\*

Fiscal 2020

Fiscal 2020

Fiscal 2020

Fiscal 2021

• 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.

Fiscal 2019

- Establish pre-construction meetings for major permitting projects.
- Implement new legislative requirements pertaining to licensing.

|             |   | 1 130ai 2010     | 1 100di 2020    | 1 13001 2020  | 1 130di 2020 | 1 100di 202 i   |
|-------------|---|------------------|-----------------|---------------|--------------|-----------------|
| Measure     | Description                                     | Year-End         | Target          | Year-to-Date  | Year-End     | Target          |
| No.         |   |                  |                 | (Q1 + Q2)     | Estimate     |                 |
| (1)         | (2)   | (3)              | (4)             | (5)           | (6)          | (7)             |
| Median wait | t times for over-the-counter permit customers   | (in minutes)     | 18              |               | 20           | 20              |
| Comments:   | This measure captures wait times only.          |                  |                 |               | -            |                 |
| Median time | eframe for permit issuance Residential (in d    | ays)             | 29              | 24            | 25           | 25              |
| Comments:   |   |                  |                 |               | -            |                 |
| Median time | eframe for permit issuance Commercial (in       | days)            | 30              | 28            | 30           | 30              |
| Comments:   |   |                  |                 |               | -            |                 |
| Number of b | building, electrical, plumbing, and zoning pern | nits issued      | 62,089          | 30,808        | 55,000       | 55,000          |
| Comments:   |   |                  |                 |               | -            |                 |
|             |   |                  |                 |               |              |                 |
| Comments:   |   |                  |                 |               |              |                 |
|             |   | Summ             | ary by Fund     |               |              |                 |
|             |   | Fiscal 2019      | Fiscal 2020     | Fiscal 2020   | Fiscal 2021  | Increase        |
| Fund        | Fund  | Actual           | Original        | Estimated     | Proposed     | or              |
| No.         |   | Obligations      | Appropriations  | Obligations   | Budget       | (Decrease)      |
| (1)         | (2)   | (3)              | (4)             | (5)           | (6)          | (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)     |
|             | Su  |                  | ime Positions b |               |              |                 |
| Fund        |   | Actual Positions | Fiscal 2020     | Increment Run | Fiscal 2021  | Inc. / (Dec.)   |
| No.         | Fund  | 6/30/19          | Budgeted        | PPE 11/24/19  | Budgeted     | (Col. 6 less 4) |
| (1)         | (2)   | (3)              | (4)             | (5)           | (6)          | (7)             |
| 01          | General   | 100              | 109             | 86            | 98           | (11)            |
|             |   |                  |                 |               |              |                 |
|             |   |                  |                 |               |              |                 |
|             |   |                  |                 |               |              |                 |
|             |   |                  |                 |               |              |                 |
|             | T-4-I F. II Tim                                 | 100              | 400             | 00            | 00           | (4.4)           |
|             | Total Full Time                                 | 100              | 109             | 86            | 98           | (11)            |

71-53E (Program Based Budgeting Version)

\*For further information, please see FY21-25 Five Year Financial and Strategic Plan

# **FISCAL 2021 OPERATING BUDGET**

# PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

| • •          | IOUAL LULI OI LIVATINO DO    |                 |                    | (00,111)            |                 |                    |
|--------------|------------------------------|-----------------|--------------------|---------------------|-----------------|--------------------|
| Department   |                              | No.             | Program            |                     |                 | No.                |
| Licenses &   | & Inspections                | 26              | Permits & Licensin | g                   |                 | 29                 |
|              |                              | ed Associated I | Von-Tax Revenue    |                     |                 |                    |
|              |                              | Fiscal 2019     | Fiscal 2020        | Fiscal 2020         | Fiscal 2021     | Increase           |
| Fund         | Fund                         | Actual          | Original           | Estimate            | Proposed        | or                 |
| No.          |                              | Revenues        | Budget             |                     | Budget          | (Decrease)         |
| (1)          | (2)                          | (3)             | (4)                | (5)                 | (6)             | (7)                |
| 010          | General                      | 64,855,977      | 61,464,000         | 56,853,000          | 64,053,000      | 7,200,000          |
|              |                              |                 |                    |                     |                 |                    |
|              |                              | Selected Associ | iated Capital Pro  | iects               |                 |                    |
| Dept.        |                              | Carry           | Fiscal 2020        | Fiscal 2020         | Fiscal 2021     | Fiscal 2021        |
| Where        | Description                  | Forward         | Original Approp.   | Original Approp.    | Proposed Budget | Proposed Bdgt      |
| Appropriated | ·                            |                 | (GO Only)          | (All Other Sources) | (GO Only)       | (All Other Sources |
| (1)          | (2)                          | (3)             | (4)                | (5)                 | (6)             | (7)                |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              |                 |                    |                     |                 |                    |
|              |                              | Selected Associ | ated Operating (   | Costs               |                 |                    |
| Dept.        |                              | Fiscal 2019     | Fiscal 2020        | Fiscal 2020         | Fiscal 2021     | Increase           |
| Where        | Description                  | Calculated      | Calculated         | Calculated          | Calculated      | or                 |
| Appropriated |                              | Obligations     | Appropriations     | Obligations         | Budget          | (Decrease)         |
| (1)          | (2)                          | (3)             | (4)                | (5)                 | (6)             | (7)                |
| Finance      | Employee Benefits - Civilian | 2,172,367       | 2,860,499          | 2,493,858           | 2,183,494       | (310,36            |
| Finance      | Employee Benefits - Uniform  |                 |                    |                     |                 |                    |

<sup>71-53</sup>E (Program Based Budgeting Version)

|           | CITY OF PHILADELPI                   |                  | PROGRAM SUMMARY     |              |             |             |  |  |
|-----------|--------------------------------------|------------------|---------------------|--------------|-------------|-------------|--|--|
|           | FISCAL 2021 OPERATING                |                  |                     |              |             |             |  |  |
| Departmen |                                      | No.              | Program             |              |             | No.         |  |  |
| License   | es & Inspections                     | 26               | Permits & Licensing | g            |             | 29          |  |  |
|           |                                      | No.              |                     |              |             |             |  |  |
| Genera    | II                                   | 01<br>Sumn       | nary by Class       |              |             |             |  |  |
|           | I                                    | T                | · • •               | Fi I 0000    | Fi I 0004   | I           |  |  |
|           | 5                                    | Fiscal 2019      | Fiscal 2020         | Fiscal 2020  | Fiscal 2021 | Increase    |  |  |
| Class     | Description                          | Actual           | Original            | Estimated    | Proposed    | or          |  |  |
|           |                                      | Obligations      | Appropriations      | Obligations  | Budget      | (Decrease)  |  |  |
| (1)       | (2)                                  | (3)              | (4)                 | (5)          | (6)         | (7)         |  |  |
| 100       | Employee Compensation                |                  |                     |              |             |             |  |  |
| <u>a)</u> | 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) |  |  |
|           |                                      | Summa            | ry of Positions     |              |             | ĺ           |  |  |
|           |                                      | Actual           | Fiscal 2020         | Increment    | Fiscal 2021 | Increase    |  |  |
|           |                                      | Positions        | Budgeted            | Run          | Budgeted    | or          |  |  |
| Code      | Category                             | 6/30/19          | Positions           | PPE 11/24/19 | Positions   | (Decrease)  |  |  |
| (1)       | (2)                                  | (3)              | (4)                 | (5)          | (6)         | (7)         |  |  |
| 101       | Full Time - Civilian                 | 100              | 109                 | 86           | 98          | (11)        |  |  |
| 105       | Full Time - Uniform                  |                  |                     |              |             |             |  |  |
|           | Total                                | 100              | 109                 | 86           | 98          | (11)        |  |  |
|           | Sei                                  | ected Associated | Non-Tax Revenu      | ies by Type  |             |             |  |  |
|           |                                      | Fiscal 2019      | Fiscal 2020         | Fiscal 2020  | Fiscal 2021 | Increase    |  |  |
|           | Description                          | Actual           | Original            | Estimate     | Proposed    | or          |  |  |
|           |                                      | Revenues         | Budget              |              | Budget      | (Decrease)  |  |  |
|           | (1)                                  | (2)              | (3)                 | (4)          | (5)         | (6)         |  |  |
| Local (No | n-Governmental)                      | 64,855,977       | 61,464,000          | 56,853,000   | 64,053,000  | 7,200,000   |  |  |
| Federal   |                                      |                  |                     |              |             |             |  |  |
| State     |                                      |                  |                     |              |             |             |  |  |
|           | vernments                            |                  |                     |              |             |             |  |  |
| Other Fur | nds of the City                      | 1                |                     |              |             |             |  |  |
|           | Total                                | 64,855,977       | 61,464,000          | 56,853,000   | 64,053,000  | 7,200,000   |  |  |

Total
71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

|         |        | FISCAL 2021 OPERATING  | BUDGET           |             | BY PROGRAM  |           |           |           |              |
|---------|--------|--|------------------|-------------|-------------|-----------|-----------|-----------|--------------|
| Departn | nent   |  |                  | No.         | Program     |           |           |           | No.          |
| Lice    | nses & | Inspections  |                  | 26          | Permits & I | Licensing |           |           | 29           |
| Fund    |        | ·  |                  | No.         |             | <u> </u>  |           |           |              |
| Gen     | eral   |  |                  | 01          |             |           |           |           |              |
|         |        |  |                  | Fiscal      | Fiscal      |           | Fiscal    |           | Increase     |
|         |        |  | Salary           | 2019        | 2020        | Increment | 2021      | Annual    | (Decrease)   |
| Line    | Class  | Title  | Range            | Actual Pos. | Budgeted    | Run -PPE  | Budgeted  | Salary    | (Col. 8      |
| No.     | Code   |  | (in dollars)     | 6/30/19     | Positions   | 11/24/19  | Positions | 7/1/20    | less Col. 6) |
| (1)     | (2)    | (3)  | (4)              | (5)         | (6)         | (7)       | (8)       | (9)       | (10)         |
|         |        | Downite 9 Licensing Administration                           |                  |             |             |           |           |           |              |
| 1       | 2L10   | Permits & Licensing Administration  Administrative Assistant | 41,065 - 52,792  | 1           | 1           |           |           |           | (4)          |
| 2       | 2L10   | Administrative Assistant Administrative Officer              | 53,633 - 68,955  | '           | !           | 1         | 1         | 58,886    | (1)          |
| 3       |        | Asst. Managing Director (MDO)                                | 70,000 - 72,100  | 2           | 2           | 1         | 1         | 72,100    | (1)          |
| 4       |        | Business Manager (MDO)                                       | 85,000           |             |             | · ·       | 1         | 85,000    | 1            |
| 5       | P090   | Permit Services Director                                     | 115,000          | 1           | 1           | 1         | 1         | 115,000   |              |
| Ŭ       | 1 000  | 1 Simila Colvidos Birodol                                    | 110,000          |             |             | · ·       | ·         | 110,000   |              |
|         |        | Total Permits & Licensing Administration                     |                  | 4           | 4           | 3         | 4         | 330,986   |              |
|         |        | Engineering Services   |                  |             |             |           |           |           |              |
| 6       | A398   | Asst. Managing Director (MDO)                                | 98,000           | 1           |             | 1         | 1         | 98,000    | 1            |
| 7       |        | Building Plans Examination Engineer I                        | 71,176 - 91,509  | 9           | 23          | 10        | 10        | 845,533   | (13)         |
| 8       |        | Building Plans Examination Engineer II                       | 77,856 - 100,107 | 3           | 3           | 3         | 3         | 302,599   | (,           |
| 9       |        | Civil Engineer I   | 54,878 - 61,740  | 6           | 6           | 1         | 1         | 61,740    | (5)          |
| 10      |        | Civil Engineer II  | 59,789 - 67,274  | 3           | 2           | 6         | 6         | 403,644   | 4            |
| 11      |        | Graduate Civil Engineer                                      | 56,818           | 2           | 3           | 2         | 10        | 568,182   | 7            |
| 12      |        | Staff Engineer II  | 94,542 - 97,192  | 1           | 1           |           |           | ,         | (1)          |
| 13      |        | Engineering Specialist                                       | 62,016 - 79,727  |             |             |           | 1         | 62,016    | 1            |
|         |        | Total Engineering Services                                   |                  | 25          | 38          | 23        | 32        | 2,341,714 | (6)          |
|         |        | Permit Intake  |                  |             |             |           |           |           |              |
| 14      | 2L32   | Administrative Specialist II                                 | 52,321 - 67,274  | 1           | 1           | 1         | 1         | 68,499    |              |
| 15      |        | Civil Engineer II  | 59,7898 - 67,274 |             |             | 1         | 1         | 68,099    |              |
| 16      |        | L+I Building Inspector                                       | 52,081 - 62,706  | 3           | 4           | 2         | 2         | 119,723   | (2)          |
| 17      |        | L+I Code Administrator II                                    | 53,633 - 68,955  | 1           | 1           | 1         | 1         | 61,911    | (-/          |
| 18      |        | L+I Codes Compliance Specialist - Zoning                     | 53,595 - 59,204  | 1           | 1           | 1         | 1         | 60,229    |              |
| 19      |        | L+I Construction Plans Review Specialist                     | 58,286 - 74,924  | 7           | 6           | 8         | 8         | 588,321   | 2            |
| 20      |        | 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 |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |
|         |        |  |                  |             |             |           |           |           |              |

71-53I (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

|          |        | FISCAL 2021 OPERATING   | BUDGET                             |             | BY PROGRAM |           |           |           |              |
|----------|--------|---|------------------------------------|-------------|------------|-----------|-----------|-----------|--------------|
| Departr  | ment   |   |                                    | No.         | Program    |           |           |           | No.          |
| Lice     | nses & | Inspections   |                                    | 26          | Permits &  | Licensing |           |           | 29           |
| Fund     |        |   |                                    | No.         |            | -         |           |           | •            |
| Gen      | eral   |   |                                    | 01          |            |           |           |           |              |
|          |        |   |                                    | Fiscal      | Fiscal     |           | Fiscal    |           | Increase     |
|          |        |   | Salary                             | 2019        | 2020       | Increment | 2021      | Annual    | (Decrease)   |
| Line     | Class  | Title   | Range                              | Actual Pos. | Budgeted   | Run -PPE  | Budgeted  | Salary    | (Col. 8      |
| No.      | Code   | (2)   | (in dollars)                       | 6/30/19     | Positions  | 11/24/19  | Positions | 7/1/20    | less Col. 6) |
| (1)      | (2)    | (3)   | (4)                                | (5)         | (6)        | (7)       | (8)       | (9)       | (10)         |
|          |        | Customer Care   |                                    |             |            |           |           |           |              |
| 21       | 7A23   | Abatement Worker  | 37,421 - 40,725                    | 1           | 1          | 1         | 1         | 41,350    |              |
| 22       |        | Administrative Technician                                       | 36,185 - 46,534                    | ·           | ·          | 1         | 1         | 43,951    | 1            |
| 23       |        | Administrative Services Supervisor                              | 42,091 - 54,111                    |             |            | 2         | 2         | 94,447    | 2            |
| 24       |        | Clerical Supervisor II  | 41,930 - 45,868                    | 2           | 2          |           |           |           | (2)          |
| 25       |        | 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)          |
|          |        | L   |                                    |             |            |           |           |           |              |
|          |        | Mechanical Services   |                                    | _           | _          |           |           |           | (4)          |
| 29       |        | L+I Codes Compliance Specialist - Elec/Plb                      | 53,595 - 59,204                    | 5           | 5          | 4         | 4         | 238,891   | (1)          |
| 30       |        | L+I Construction Compliance Supervisor                          | 63,566 - 81,721                    | 1           | 1          | 1         | 1         | 82,346    |              |
| 31<br>32 |        | L+I Construction Plans Review Specialist Service Representative | 58,286 - 74,924<br>36,340 - 39,498 |             | 1          | 1         | 1         | 62,442    | (1)          |
| 32       | 1/3/   | Total Mechanical Services                                       | 30,340 - 39,490                    | 6           | 7          | 6         | 6         | 383,679   | (1)          |
|          |        |   |                                    |             |            |           | Ĭ         | 000,010   | ( ',         |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        |   |                                    |             |            |           |           |           |              |
|          |        | Total Administration  |                                    | 100         | 109        | 86        | 98        | 5,873,264 | (11)         |
|          |        |   |                                    |             |            |           |           |           |              |

71-53I (Program Based Budgeting Version)

| Department   Libonises & Respections   |          |           | CITY OF PHIL<br>FISCAL 2021 OPER |           |               |                       |                                | LI                            | ST OF F              | ULE 100<br>POSITION<br>OGRAM  |                  |   |
|--|----------|-----------|----------------------------------|-----------|---------------|-----------------------|--------------------------------|-------------------------------|----------------------|-------------------------------|------------------|---|
| Constraint   Con   | Donarte  | mont      | 1100/12 2021 01 21               |           |               |                       | Drogram                        |                               | <u> </u>             |                               |                  | Ma  |
| Find   General   |          |           |                                  |           |               |                       | "                              |                               |                      |                               |                  |   |
| Cate      |          | nses &    | Inspections                      |           |               |                       | Permits &                      | Licensing                     |                      |                               |                  | 29  |
| Company   Comp   | Gen      | eral      |                                  |           |               |                       |                                |                               |                      |                               |                  |   |
| Total Gross Requirements   | No.      | Code      |                                  |           |               | Range<br>(in dollars) | 2019<br>Actual Pos.<br>6/30/19 | 2020<br>Budgeted<br>Positions | Run -PPE<br>11/24/19 | 2021<br>Budgeted<br>Positions | Salary<br>7/1/20 | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6) |
| Regular Overtime   | (1)      | (2)       | (3)                              |           |               | (4)                   | (5)                            | (6)                           | (7)                  | (8)                           | (9)              | (10)                                      |
| Total Gross Requirements   | 2        |           | Regular Overtime                 |           |               |                       | 100                            | 109                           | 86                   | 98                            | 715,613          | (11)                                      |
| Total Gross Requirements   | 4        |           | Lump Sum Separation Payments     |           |               |                       |                                |                               |                      |                               | 50,000           |   |
| Plus: Earned Increment   Plus: Longevity   Less: (Vacancy Allowance)   Total Budget Request   Total Budget Reque   |          |           |                                  |           |               |                       |                                |                               |                      |                               |                  |   |
| Plus: Earned Increment   Plus: Longevity   Less: (Vacancy Allowance)   Total Budget Request   Total Budget Reque   |          |           |                                  |           |               |                       | 400                            |                               |                      | 20                            |                  |   |
| Plus: Longevity   Less: (Vacancy Allowance)   Total Budget Request   | l otal G | ross Re   | •                                |           |               |                       | 100                            | 109                           | 86                   | 98                            |                  | (11)                                      |
| Less: (Vacancy Allowance)   Total Budget Request   Total Budget Request  |          |           |                                  |           |               |                       |                                |                               |                      |                               |                  |   |
| Total Budget Request   S,109,812   Summary of Personal Services   Fiscal 2019   Fiscal 2020   Fiscal 2021   Inc. / (Dec.)   Inc. / (Inc. / (Inc. / (Dec.)   Inc. / (Inc. / (   |          |           | • •                              |           |               |                       |                                |                               |                      |                               |                  |   |
| Category   Fiscal 2019   Fiscal 2020   Fiscal 2021   Inc. / (Dec.)   Inc. /    |          |           | Less: (vacancy Allowance)        | Total B   | udnet Request |                       |                                |                               |                      |                               |                  |   |
| Fiscal 2019  |          |           |                                  | Total B   | <u> </u>      |                       | Services                       |                               |                      |                               | 0,100,012        |   |
| Line   No.   Category   Categor   |          |           |                                  | Fisca     |               | 1                     |                                |                               | Fisca                | al 2021                       | Inc. / (Dec.)    | Inc. / (Dec.)                             |
| (1)   (2)   (3)   (4)   (5)   (6)   (7)   (8)   (9)   (10)   (11)     1  | Line     |           |                                  | Actual    | Actual        | Budgeted              | Estimated                      | Increment                     |                      |                               |                  | in Bud. Pos.                              |
| (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)           3         Full Time - Uniform         131,634         16,261         20,000         20,000         20,000         20,000         20,000         20,000         715,613         (203,787)         715,613         (203,787)         715,613         (203,787)         1,000 <t< td=""><td>No.</td><td></td><td>Category</td><td>Positions</td><td>Obligations</td><td>Positions</td><td>Obligations</td><td>Run -PPE</td><td>Positions</td><td>Request</td><td>(Col. 9</td><td>(Col. 8</td></t<>   | No.      |           | Category                         | Positions | Obligations   | Positions             | Obligations                    | Run -PPE                      | Positions            | Request                       | (Col. 9          | (Col. 8                                   |
| 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)         3       Full Time - Uniform       131,634       16,261       20,000       10,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       715,613       (203,787)       20,000       20,   |          |           |                                  | 1         |               |                       |                                | l                             |                      |                               | less Col. 6)     | less Col. 5)                              |
| 2       Full Time - Civilian       100       5,295,872       109       6,079,616       86       98       5,322,999       (756,617)         3       Full Time - Uniform       131,634       16,261       20,000       16,261       20,000       20,000       20,000       20,000       20,000       715,613       (203,787)       715,613       (203,787)       715,613       (203,787)       1,000 <td>(1)</td> <td></td> <td></td> <td>(3)</td> <td></td> <td>(5)</td> <td></td> <td>(7)</td> <td>(8)</td> <td></td> <td></td> <td>(11)</td>  | (1)      |           |                                  | (3)       |               | (5)                   |                                | (7)                           | (8)                  |                               |                  | (11)                                      |
| 3 Full Time - Uniform   131,634   16,261   20,000   20,000   5 PT, Temp/Seas, Bd, SCG   20,294   20,000   715,613 (203,787)   7 Overtime - Civilian   772,348   919,400   715,613 (203,787)   8 Holiday Overtime - Civilian   1,000   1,000   9 Unused Uniform Leave   8   200   200   11 H&L, IOD, LT-Sick   2,299   12   10   10   10   10   10   10   10  |          |           |                                  |           |               |                       |                                |                               |                      |                               |                  |   |
| 4       Bonus, Gross Adj.       131,634       16,261       (16,261)         5       PT, Temp/Seas, Bd, SCG       20,294       20,000       20,000       715,613       (203,787)         6       Overtime - Civilian       919,400       715,613       (203,787)         7       Overtime - Uniform       1,000       1,000       1,000         9       Unused Uniform Leave       8       200       200         10       Shift/Stress       8       200       200         11       H&L, IOD, LT-Sick       2,299       10       10   |          |           |                                  | 100       | 5,295,872     | 109                   | 6,079,616                      | 86                            | 98                   | 5,322,999                     | (756,617)        | (11)                                      |
| 5       PT, Temp/Seas, Bd, SCG       20,294       20,000       20,000       715,613       (203,787)         6       Overtime - Civilian       919,400       715,613       (203,787)         7       Overtime - Uniform       1,000       1,000       1,000         9       Unused Uniform Leave       8       200       200         10       Shift/Stress       8       200       200         11       H&L, IOD, LT-Sick       2,299       10       10   |          |           |                                  |           |               |                       |                                |                               |                      |                               |                  |   |
| 6 Overtime - Civilian 772,348 919,400 715,613 (203,787) 7 Overtime - Uniform 1,000 1 |          |           |                                  |           |               |                       |                                |                               |                      |                               | (16,261)         |   |
| 7 Overtime - Uniform         1,000           8 Holiday Overtime - Civilian         1,000           9 Unused Uniform Leave         200           10 Shift/Stress         8         200           11 H&L, IOD, LT-Sick         2,299           12  |          |           | *                                | -         |               | -                     |                                |                               |                      |                               | (055 ====        |   |
| 8       Holiday Overtime - Civilian       1,000         9       Unused Uniform Leave         10       Shift/Stress       8         11       H&L, IOD, LT-Sick       2,299         12   |          |           |                                  | -         | 772,348       | -                     | 919,400                        | -                             |                      | 715,613                       | (203,787)        |   |
| 9 Unused Uniform Leave 10 Shift/Stress 8 200 200 11 H&L, IOD, LT-Sick 2,299 12   |          |           |                                  |           |               |                       | 4.000                          |                               |                      | 4 000                         |                  |   |
| 10         Shift/Stress         8         200         200           11         H&L, IOD, LT-Sick         2,299             12  |          |           |                                  | -         |               | +                     | 1,000                          | -                             |                      | 1,000                         |                  |   |
| 11         H&L, IOD, LT-Sick         2,299           12  |          |           |                                  |           | •             |                       | 200                            |                               |                      | 200                           |                  |   |
| 12   |          |           |                                  |           |               |                       | 200                            |                               |                      | 200                           |                  |   |
|  |          | , IGE, IC | , 21 'Olok                       |           | 2,239         |                       |                                |                               |                      |                               |                  |   |
| . TOTAL TOTAL TOTAL 1 TOTAL 1 TOTAL 2014 TO  |          |           | Total                            | 100       | 6,283,344     | 109                   | 7,084,105                      | 86                            | 98                   | 6,109,812                     | (974,293)        | (11)                                      |

Total
71-53J (Program Based Budgeting Version)

#### **FISCAL 2021 OPERATING BUDGET**

# **SCHEDULE 200** PURCHASE OF SERVICES

BY PROGRAM Department Program No. Licenses & Inspections 26 Permits & Licensing 29 No. General 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (4) (5) (6) (1) (2) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 210 Postal Services 3,486 5,000 5,000 5,000 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 174,000 44,000 250 Professional Services 159,197 212,400 (168,400)251 Professional Svcs. - Information Technology 88,688 20,000 (20,000)Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 740 8,580 44,500 16,664 16,664 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters Arbitration Fees 259 63,154 16,300 18,735 68,735 50,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 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 Juror Expenses 276 277 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)

71-53K (Program Based Budgeting Version)

#### FISCAL 2021 OPERATING BUDGET

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

|            | FISCAL 2021 OPERATING BU                              | BY PROGRAM       |                    |                |                |            |
|------------|---|------------------|--------------------|----------------|----------------|------------|
| Departm    | nent  | No.              | Program            |                |                | No.        |
| Licer      | nses & Inspections                                    | 26               | Permits & Licensin | a              |                | 29         |
| Fund       |   | No.              |                    | 3              |                |            |
| Gene       | eral  | 01               |                    |                |                |            |
|            |   | Fiscal 2019      | Fiscal 2020        | Fiscal 2020    | Fiscal 2021    | 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                            |                  | 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                                 | 050              | 4.000              | 4.000          | 4.000          |            |
| 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                          |                  | F 200              | F 200          | F 200          |            |
| 324        | Precision, Photographic & Artists                     | 9,159            | 5,200<br>2,500     | 5,200<br>2,500 | 5,200<br>2,500 |            |
| 325        | Printing Recreational & Educational                   | 9,139            | 2,500              | 2,500          | 2,500          |            |
| 326<br>328 | Vehicle Parts & Accessories                           |                  |                    |                |                |            |
| 335        | Lubricants  |                  |                    |                |                |            |
|            | #2 Diesel Fuel  |                  |                    |                |                |            |
| 341        | Compressed Natural Gas (CNG)                          |                  |                    |                |                |            |
|            | Liquid Propane Gas (LPG)                              |                  |                    |                |                |            |
| 345        | Gasoline  |                  |                    |                |                |            |
| 399        | Other Materials & Supplies (not otherwise classified) |                  |                    |                |                |            |
| 000        | Carol Materiale & Cappiles (net carol Mee diacement)  |                  |                    |                |                |            |
|            | Total   | 36,945           | 34,431             | 34,431         | 34,431         |            |
|            |   | 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                                      |                  | 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         |            |

71-53L (Program Based Budgeting Version)

### **FISCAL 2021 OPERATING BUDGET**

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

| FISCAL 2021 OPERATING BUDGET |   |                  |               | CARE OF INDIVIDUALS, BY PROGRAM |             |   |                  |  |
|------------------------------|---|------------------|---------------|---------------------------------|-------------|---|------------------|--|
| Departr                      | ment  |                  | No.           | Program                         |             |   | No.              |  |
| Lice                         | nses & Inspections                                |                  | 26            | Permits & Licer                 | nsing       |   | 29               |  |
| Fund                         |   |                  | No.           |                                 |             |   |                  |  |
| Gen                          | eral  |                  | 01            |                                 |             |   |                  |  |
|                              |   |                  | Fiscal 2019   | Fiscal 2020                     | Fiscal 2020 | Fiscal 2021                                 | 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)          |                  | 247,885       | 174,000                         | 232,400     | 44,000                                      | (188,400)        |  |
| 290                          | Payments for Care of Individuals                  |                  |               |                                 |             |   |                  |  |
| Minor                        | Name of Contractor                                | Fiscal 2019      | Fiscal 2020   | Fiscal 2020                     | Fiscal 2021 | Describe purpo                              | se or scope of   |  |
| Object                       | or Provider                                       | Actual           | Original      | Estimated                       | Department  | service provid                              | led. Include, if |  |
| Code                         |   | Obligations      | Appropriation | Obligations                     | Request     | applicable, unit                            | cost of service. |  |
| 050                          | Jahrana Mirrana 0 Ti                              |                  |               |                                 |             | In Fill C 4                                 |                  |  |
| 250<br>250                   | Johnson, Mirman & Thompson (JMT) Optis Consulting | 29,557<br>67,000 | 50,000        | 152,400                         | 24 000      | In-Fill Systems Engi<br>Permit Optimization |                  |  |
|                              | Performance Development of NY                     | 30,640           | 32,000        | 132,400                         | 34,000      | Energy Code Traini                          |                  |  |
| 250                          | The James Madison Group                           | 32,000           | 32,000        |                                 |             | Customer Service T                          |                  |  |
| 250                          | Vendor TBD  |                  | 60,000        | 60,000                          | 10,000      | Queuing System Up                           | -                |  |
|                              | 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      |   |                  |  |
| 74 500                       | (Drawn Dagad Distriction Van.)                    |                  |               |                                 |             |   |                  |  |
| /1-53N                       | (Program Based Budgeting Version)                 |                  |               |                                 |             |   |                  |  |

#### **FISCAL 2021 OPERATING BUDGET**

Description

#### **PROGRAM SUMMARY - ALL FUNDS**

| Department             | No. | Program          | No. |
|------------------------|-----|------------------|-----|
| Licenses & Inspections | 26  | Code Enforcement | 30  |

#### **Program Description**

This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.

### **Program Objectives**

Performance Measures\*

Fiscal 2020

Target

Fiscal 2020

Year-to-Date

Fiscal 2020

Year-End

Fiscal 2021

Target

- 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.

Fiscal 2019

Year-End

|           | 2000  | 1                     | 901                      |                        |                         | 901             |
|-----------|---|-----------------------|--------------------------|------------------------|-------------------------|-----------------|
| No.       |   |                       |                          | (Q1 + Q2)              | Estimate                |                 |
| (1)       | (2)   | (3)                   | (4)                      | (5)                    | (6)                     | (7)             |
|           | nuisance properties inspected within 20 days  |                       | 80.3%                    | 87.0%                  | 85.0%                   | 85.0%           |
| Comments: | This measure captures wait times only.        |                       |                          |                        |                         |                 |
|           | ne from complaint to clean and seal of vacant |                       | 18                       | -                      | 20                      | 20              |
| Comments: | L+I recently backfilled a number of vacant p  | ositions in the Clear | n & Seal unit. This is e | expected to increase p | roductivity.            |                 |
|           |   |                       |                          |                        |                         |                 |
| Comments: |   | -                     |                          |                        | -                       |                 |
|           |   |                       |                          |                        |                         |                 |
| Comments: | <u>.</u>                                      |                       |                          |                        |                         |                 |
|           |   |                       |                          |                        |                         |                 |
| Comments: |   | •                     |                          |                        |                         |                 |
|           |   | Summ                  | ary by Fund              |                        |                         |                 |
|           |   | Fiscal 2019           | Fiscal 2020              | Fiscal 2020            | Fiscal 2021             | Increase        |
| Fund      | Fund  | Actual                | Original                 | Estimated              | Proposed                | or              |
| No.       |   | Obligations           | Appropriations           | Obligations            | Budget                  | (Decrease)      |
| (1)       | (2)   | (3)                   | (4)                      | (5)                    | (6)                     | (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)     |
|           |   |                       | Time Positions b         |                        | 3,011,000               | (1,040,040)     |
| Fund      |   | Actual Positions      | Fiscal 2020              | Increment Run          | Fiscal 2021             | Inc. / (Dec.)   |
| No.       | Fund  | 6/30/19               | Budgeted                 | PPE 11/24/19           | Budgeted                | (Col. 6 less 4) |
| (1)       | (2)   | (3)                   | (4)                      | (5)                    | (6)                     | (7)             |
| 01        | General                                       | 150                   | 199                      | 146                    | 166                     | (33)            |
| <u> </u>  |   |                       | .00                      |                        |                         | (00)            |
|           |   |                       |                          |                        |                         |                 |
|           |   |                       |                          |                        |                         |                 |
|           |   |                       |                          |                        |                         |                 |
|           |   |                       |                          |                        |                         |                 |
|           |   | 150                   | 199                      | 146                    | 166                     | (33)            |
|           | gram Based Budgeting Version)                 | 150                   |                          |                        | 1-25 Five Year Financia |                 |

Measure

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

| Г            | ISCAL 2021 OPERATING BU      | DGEI                | (CONTINUED)       |                     |                 |                     |  |
|--------------|------------------------------|---------------------|-------------------|---------------------|-----------------|---------------------|--|
| Department   |                              | No.                 | Program           |                     |                 | No.                 |  |
| Licenses 8   | & Inspections                | 26                  | Code Enforcement  |                     |                 | 30                  |  |
|              | Selecto                      | ed Associated I     | Von-Tax Revenue   | es by Fund          |                 |                     |  |
|              |                              | Fiscal 2019         | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Increase            |  |
| Fund         | Fund                         | Actual              | Original          | Estimate            | Proposed        | or                  |  |
| No.          |                              | Revenues            | Budget            |                     | Budget          | (Decrease)          |  |
| (1)          | (2)                          | (3)                 | (4)               | (5)                 | (6)             | (7)                 |  |
| 010          | General                      | 4,231,888           | 3,075,000         | 3,200,000           | 3,450,000       | 250,000             |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              | <u> </u>                     | <br>Selected Associ | iated Capital Pro |                     |                 |                     |  |
| Dept.        |                              | Carry               | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Fiscal 2021         |  |
| Where        | Description                  | Forward             | Original Approp.  | Original Approp.    | Proposed Budget | Proposed Bdgt       |  |
| Appropriated |                              |                     | (GO Only)         | (All Other Sources) | (GO Only)       | (All Other Sources) |  |
| (1)          | (2)                          | (3)                 | (4)               | (5)                 | (6)             | (7)                 |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              |                              |                     |                   |                     |                 |                     |  |
|              | S                            | Selected Associ     | ated Operating (  | Costs               |                 |                     |  |
| Dept.        |                              | Fiscal 2019         | Fiscal 2020       | Fiscal 2020         | Fiscal 2021     | Increase            |  |
| Where        | Description                  | Calculated          | Calculated        | Calculated          | Calculated      | or                  |  |
| Appropriated |                              | Obligations         | Appropriations    | Obligations         | Budget          | (Decrease)          |  |
| (1)          | (2)                          | (3)                 | (4)               | (5)                 | (6)             | (7)                 |  |
| Finance      | Employee Benefits - Civilian | 2,994,066           | 3,820,394         | 3,749,595           | 3,260,754       | (488,840)           |  |
| Finance      | Employee Benefits - Uniform  |                     |                   |                     |                 |                     |  |

<sup>71-53</sup>E (Program Based Budgeting Version)

|             | CITY OF PHILADELPI                   | PROGRAM SUMMARY   |                    |              |             |             |  |  |  |
|-------------|--------------------------------------|-------------------|--------------------|--------------|-------------|-------------|--|--|--|
|             | FISCAL 2021 OPERATING                |                   |                    |              |             |             |  |  |  |
| Departmen   |                                      | No.               | Program No.        |              |             |             |  |  |  |
| License     | es & Inspections                     | 26<br>No.         | Code Enforcement   |              |             | 30          |  |  |  |
|             |                                      |                   |                    |              |             |             |  |  |  |
| Genera      | ll                                   | 01<br>Sumn        | l<br>nary by Class |              |             |             |  |  |  |
|             |                                      | Fiscal 2019       | Fiscal 2020        | Fiscal 2020  | Fiscal 2021 | ln ava a a  |  |  |  |
| 01          | Do a carin tion                      |                   | 1                  |              |             | Increase    |  |  |  |
| Class       | Description                          | Actual            | Original           | Estimated    | Proposed    | or          |  |  |  |
| (4)         |                                      | Obligations       | Appropriations     | Obligations  | Budget      | (Decrease)  |  |  |  |
| (1)         | (2)                                  | (3)               | (4)                | (5)          | (6)         | (7)         |  |  |  |
| 100         | Employee Compensation                | 7.070.070         | 0.040.400          | 0.070.004    | 0.055.000   | (4.044.000) |  |  |  |
| 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) |  |  |  |
|             |                                      | Summa             | ry of Positions    |              |             |             |  |  |  |
|             |                                      | Actual            | Fiscal 2020        | Increment    | Fiscal 2021 | Increase    |  |  |  |
|             |                                      | Positions         | Budgeted           | Run          | Budgeted    | or          |  |  |  |
| Code        | Category                             | 6/30/19           | Positions          | PPE 11/24/19 | Positions   | (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)        |  |  |  |
|             | Sei                                  | lected Associated | Non-Tax Revenu     | ies by Type  |             |             |  |  |  |
|             |                                      | Fiscal 2019       | Fiscal 2020        | Fiscal 2020  | Fiscal 2021 | Increase    |  |  |  |
|             | Description                          | Actual            | Original           | Estimate     | Proposed    | or          |  |  |  |
|             |                                      | Revenues          | Budget             |              | Budget      | (Decrease)  |  |  |  |
|             | (1)                                  | (2)               | (3)                | (4)          | (5)         | (6)         |  |  |  |
| <del></del> | n-Governmental)                      | 4,231,888         | 3,075,000          | 3,200,000    | 3,450,000   | 250,000     |  |  |  |
| Federal     |                                      |                   |                    |              |             |             |  |  |  |
| State       |                                      |                   |                    |              |             |             |  |  |  |
|             | vernments                            |                   |                    |              |             |             |  |  |  |
| Otner Fur   | nds of the City  Total               | 4 224 222         | 2.075.000          | 2 200 200    | 2.450.000   | 250.000     |  |  |  |
|             | l Otal                               | 4,231,888         | 3,075,000          | 3,200,000    | 3,450,000   | 250,000     |  |  |  |

Total
71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| FISCAL 2021 OPERATING BUDGET |        |   |                 |             | BY PROGRAM |           |                  |                   |              |  |  |
|------------------------------|--------|---|-----------------|-------------|------------|-----------|------------------|-------------------|--------------|--|--|
| Departr                      | ment   |   |                 | No.         | Program    | No.       |                  |                   |              |  |  |
| Lice                         | nses & | Inspections   | 26              |             |            |           | Code Enforcement |                   |              |  |  |
| und                          |        |   |                 | No.         |            |           |                  |                   | •            |  |  |
| Gen                          | eral   |   |                 | 01          |            |           |                  |                   |              |  |  |
|                              |        |   |                 | Fiscal      | Fiscal     |           | Fiscal           |                   | Increase     |  |  |
|                              |        |   | Salary          | 2019        | 2020       | Increment | 2021             | Annual            | (Decrease    |  |  |
| Line                         | Class  | Title   | Range           | Actual Pos. | Budgeted   | Run -PPE  | Budgeted         | Salary            | (Col. 8      |  |  |
| No.                          | Code   |   | (in dollars)    | 6/30/19     | Positions  | 11/24/19  | Positions        | 7/1/20            | less Col. 6) |  |  |
| (1)                          | (2)    | (3)   | (4)             | (5)         | (6)        | (7)       | (8)              | (9)               | (10)         |  |  |
|                              |        |   |                 |             |            |           |                  |                   |              |  |  |
|                              | 0.44   | Code Enforcement Administration                               | 10.004 54.444   |             |            |           |                  | 55,000            |              |  |  |
| 1                            |        | 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                            |        | Asst. Managing Director (MDO)                                 | 89,610          | 1           | 2          | 1         | 1                | 89,610            | (            |  |  |
| 4                            |        | Commercial & Industrial Fire Inspector II                     | 48,811 - 53,801 |             | 1          |           |                  |                   | (            |  |  |
| 5                            |        | Deputy Commissioner  Executive Assistant                      | 123,600         | 1           | 1          | 1         | 4                | 05.000            | (            |  |  |
| 6                            |        |   | 95,000          |             |            |           | 1                | 95,000            |              |  |  |
| 7                            | 1A37   | Service Representative  Total Code Enforcement Administration | 36,340 - 39,498 | 5           | 7          | 1<br>5    | 5                | 39,498<br>350,024 | (2           |  |  |
|                              |        | Total Gode Emoreement / aministration                         |                 |             | ,          | Ŭ         | Ŭ                | 000,024           | (2           |  |  |
|                              |        | Field Operations  |                 |             |            |           |                  |                   |              |  |  |
| 8                            | 2L01   | Administrative Technician                                     | 36,185 - 46,534 |             |            | 1         | 1                | 47,159            |              |  |  |
| 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            | (            |  |  |
| 11                           | 2B02   | Collection Customer Representative                            | 39,793 - 43,420 |             |            | 1         | 1                | 42,845            |              |  |  |
| 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            |              |  |  |
| 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           |              |  |  |
| 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            |              |  |  |
| 18                           | 6G90   | L+I Code Enforcement Inspector                                | 44,269 - 58,482 | 61          | 74         | 54        | 63               | 3,181,236         | (1           |  |  |
| 19                           | 1A37   | Service Representative  | 36,340 - 39,498 | 5           | 4          | 5         | 5                | 190,111           |              |  |  |
| 20                           | 1A42   | Word Processing Specialist II                                 | 36,340 - 39,498 | 1           | 1          |           |                  |                   | (            |  |  |
|                              |        | Total Field Operations  |                 | 85          | 96         | 81        | 88               | 4,605,615         | 3)           |  |  |
|                              |        | Compliance Unit   |                 |             |            |           |                  |                   |              |  |  |
| 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            | (            |  |  |
|                              |        | Total Compliance Unit   |                 | 7           | 18         | 7         | 15               | 935,233           | (;           |  |  |
|                              |        |   |                 |             |            |           |                  |                   |              |  |  |
|                              |        |   |                 |             |            |           |                  |                   |              |  |  |
|                              |        |   |                 |             |            |           |                  |                   |              |  |  |
|                              |        |   |                 |             |            |           |                  |                   |              |  |  |
|                              |        |   |                 |             |            |           |                  |                   |              |  |  |

71-53I (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

| FISCAL 2021 OPERATING BUDGET  Department No. |        |  |                           |             | BY PROGRAM       |           |           |                   |              |  |
|--|--------|--|---------------------------|-------------|------------------|-----------|-----------|-------------------|--------------|--|
|  |        |  |                           |             | Program          |           |           |                   | No.          |  |
| Lice   | nses & | Inspections  |                           | 26          | Code Enforcement |           |           |                   | 30           |  |
| Fund   |        | ·  |                           | No.         |                  |           |           |                   |              |  |
| Gen  | eral   |  |                           | 01          |                  |           |           |                   |              |  |
|  |        |  |                           | Fiscal      | Fiscal           |           | Fiscal    |                   | Increase     |  |
|  |        |  | Salary                    | 2019        | 2020             | Increment | 2021      | Annual            | (Decrease)   |  |
| Line   | Class  | Title  | Range                     | Actual Pos. | Budgeted         | Run -PPE  | Budgeted  | Salary            | (Col. 8      |  |
| No.  | Code   | (0)  | (in dollars)              | 6/30/19     | Positions        | 11/24/19  | Positions | 7/1/20            | less Col. 6) |  |
| (1)  | (2)    | (3)  | (4)                       | (5)         | (6)              | (7)       | (8)       | (9)               | (10)         |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
| 00   |        | Code Violation Resolution                                      | 00.054                    |             |                  |           |           | 00.054            | (4)          |  |
| 29   |        | Assistant City Solicitor (Law)                                 | 63,654                    | 1           | 2                | 1         | 1         | 63,654            | (1)          |  |
| 30<br>31                                     |        | Assistant City Solicitor 2 (Law) Asst. Managing Director (MDO) | 67,900<br>43,260 - 44,558 | 1           | 4                | 1 4       | 4         | 67,900<br>176,934 | '            |  |
| 32   | 1A04   | Clerk III  | 39,793 - 43,420           | 3           | 2                | 3         | 3         | 128,520           | 1            |  |
| 33   |        | Deputy City Solicitor (Law)                                    | 58,193 - 85,093           |             |                  | 1         | 1         | 58,193            | '            |  |
| 34   |        | Divisional Deputy City Solicitor (Law)                         | 76,859 - 111,445          | 1           | 1                | 1         | 1         | 99,000            |              |  |
| 35   |        | L+I Code Administrator I                                       | 41,065 - 52,791           | 3           | 3                | 3         | 3         | 160,651           |              |  |
| 36   |        | L+I Code Administrator II                                      | 53,633 - 68,955           | 2           | 2                | 2         | 2         | 133,091           |              |  |
| 37   |        | Legal Assistant Supervisor (Law)                               | 60,770                    | 1           | _<br>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            |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        | Clean & Seal   |                           |             |                  |           |           |                   |              |  |
| 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   |        | Semiskilled Laborer  | 36,340 - 39,498           |             | 1                |           |           |                   | (1)          |  |
| 50   |        | Stores Worker  | 37,421 - 40,725           | 1           | 1                | 1         | 1         | 40,725            |              |  |
| 51   |        | CLIP Crew Chief  | 35,000                    |             | 2                |           |           |                   | (2)          |  |
| 52   | C318   | CLIP Crew Member   | 31,000                    | 36          | 10<br>62         | 35        | 40        | 1 790 624         | (10)         |  |
|  |        | Total Clean & Seal   |                           | 36          | 62               | 35        | 40        | 1,789,624         | (22)         |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        | Total Code Enforcement   |                           | 150         | 199              | 146       | 166       | 8,724,209         | (33)         |  |
|  |        |  |                           |             |                  |           |           |                   |              |  |
|  |        |  |                           | 1           |                  | l         |           |                   |              |  |

71-53I (Program Based Budgeting Version)

| CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET |             |   |           |               |                           | SCHEDULE 100 LIST OF POSITIONS BY PROGRAM |                            |                       |                            |   |                           |
|---|-------------|---|-----------|---------------|---------------------------|---|----------------------------|-----------------------|----------------------------|---|---------------------------|
| Donartr   |             |   |           |               | No.                       | Program                                   |                            |                       |                            |   | No.                       |
| l '   | Department  |   |           |               |                           |   |                            |                       |                            |   |                           |
| Lice<br>Fund                                      | nses &      | Inspections   |           |               | 26<br>No.                 | Code Enfo                                 | rcement                    |                       |                            |   | 30                        |
| Gen   | eral        |   |           |               | 01                        |   |                            |                       |                            |   |                           |
| Line  | Class       | Title   |           |               | Salary<br>Range           | Fiscal<br>2019<br>Actual Pos.             | Fiscal<br>2020<br>Budgeted | Increment<br>Run -PPE | Fiscal<br>2021<br>Budgeted | Annual<br>Salary                          | Inc.<br>(Dec.)<br>(Col. 8 |
| No.<br>(1)  | Code<br>(2) | (3)   |           |               | (in dollars)<br>(4)       | 6/30/19<br>(5)                            | Positions<br>(6)           | 11/24/19<br>(7)       | Positions<br>(8)           | 7/1/20<br>(9)                             | less Col. 6)<br>(10)      |
| (1)   | (2)         | (5)   |           |               | ] ( <del>4</del> )        | [ (3)                                     | [ (0)                      | (1)                   | (0)                        | (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 G   |             | quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) |           |               |                           | 150                                       | 199                        | 146                   | 166                        | 9,131,009<br>26,748<br>1,582<br>(803,357) | (33)                      |
|   |             | , ,   | Total B   | udget Request |                           |   |                            |                       |                            | 8,355,982                                 |                           |
|   |             |   |           | Summa         | nary of Personal Services |   |                            |                       |                            |   |                           |
|   |             |   | Fisca     | al 2019       | F                         | iscal 2020                                |                            | Fisca                 | al 2021                    | 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                   |
|   |             |   | 6/30/19   |               |                           |   | 11/24/19                   |                       |                            | less Col. 6)                              | less Col. 5)              |
| (1)   |             | (2)   | (3)       | (4)           | (5)                       | (6)                                       | (7)                        | (8)                   | (9)                        | (10)                                      | (11)                      |
| 1   | Lump S      | um  |           | 37,145        |                           | 80,000                                    |                            |                       | 80,000                     |   |                           |
| 2   | Full Tim    | ne - Civilian   | 150       | 7,299,040     | 199                       | 9,140,894                                 | 146                        | 166                   | 7,949,182                  | (1,191,712)                               | (33)                      |
| 3   | Full Tim    | ne - Uniform  |           |               |                           |   |                            |                       |                            |   |                           |
| 4   | Bonus,      | Gross Adj.  |           | 47,665        |                           | 28,287                                    |                            |                       |                            | (28,287)                                  |                           |
| 5   | PT, Ter     | mp/Seas, Bd, SCG  |           | 76,877        |                           | 50,000                                    |                            |                       | 30,000                     | (20,000)                                  |                           |
| 6   | Overtim     | ne - Civilian   |           | 384,898       |                           | 365,600                                   |                            |                       | 290,600                    | (75,000)                                  |                           |
| 7   | Overtim     | ne - Uniform  |           |               |                           |   |                            |                       |                            |   |                           |
| 8   | Holiday     | Overtime - Civilian   |           | 9,699         |                           | 4,000                                     |                            |                       | 4,000                      |   |                           |
| 9   | Unused      | Uniform Leave   |           |               |                           |   |                            |                       |                            |   |                           |
| 10  | Shift/St    | ress  |           | 1,045         |                           | 2,200                                     |                            |                       | 2,200                      |   |                           |
| 11  | H&L, IC     | DD, LT-Sick   |           | 16,001        |                           |   |                            |                       |                            |   |                           |
| 12  |             |   |           |               |                           |   |                            |                       |                            |   |                           |
|   | /Dur        | Total m Based Budgeting Version)  | 150       | 7,872,370     | 199                       | 9,670,981                                 | 146                        | 166                   | 8,355,982                  | (1,314,999)                               | (33)                      |

Total
71-53J (Program Based Budgeting Version)

# **SCHEDULE 200 PURCHASE OF SERVICES**

|            | FISCAL 2021 OPERATING B                                      | BY PROGRAM       |                  |             |              |            |  |  |
|------------|--|------------------|------------------|-------------|--------------|------------|--|--|
| Departn    | nent   | No.              | Program          |             |              | No.        |  |  |
| Licer      | nses & Inspections   | 26               | Code Enforcement |             |              | 30         |  |  |
| Fund       |  | No.              |                  |             |              |            |  |  |
| Gene       | eral   | 01               |                  |             |              |            |  |  |
|            |  | Fiscal 2019      | Fiscal 2020      | Fiscal 2020 | Fiscal 2021  | Increase   |  |  |
| Code       | Description  | Actual           | Original         | Estimated   | Departmental | or         |  |  |
| Codo       | Becomplien   | Obligations      | Appropriations   | Obligations | Request      | (Decrease) |  |  |
| (1)        | (2)  | (3)              | (4)              | (5)         | (6)          | (7)        |  |  |
|            |  | Schedule 200 - F | Purchase of Serv | vices .     |              |            |  |  |
| 201        | Cleaning & Laundering  |                  |                  |             |              |            |  |  |
| 202        | Janitorial Services  | 9,182            | 15,000           | 15,000      | 15,000       |            |  |  |
| 205        | Refuse, Garbage, Silt and Sludge Removal                     |                  |                  |             |              |            |  |  |
| 209        | Telephone & Communication                                    |                  | 15,000           | 15,000      | 15,000       |            |  |  |
| 210        | Postal Services  |                  |                  |             |              |            |  |  |
| 211        | Transportation   | 55,193           | 70,000           | 70,000      | 70,000       |            |  |  |
| 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  | 22,823           | 702,778          | 603,078     | 555,000      | (48,078)   |  |  |
| 251        | Professional Svcs Information Technology                     | 457              |                  |             |              |            |  |  |
| 252        | Accounting & Auditing Services                               |                  |                  |             |              |            |  |  |
| 253        | Legal Services   |                  |                  |             |              |            |  |  |
| 254        | Mental Health & Intellectual Disability Services             |                  |                  |             |              |            |  |  |
|            | Dues   | 55               |                  |             |              |            |  |  |
| 256        | Seminar & Training Sessions                                  | 4,298            | 58,127           | 22,956      | 72,956       | 50,000     |  |  |
| 257        | Architectural & Engineering Services                         |                  |                  |             |              |            |  |  |
| 258        | Court Reporters  |                  |                  |             |              |            |  |  |
| 259        | Arbitration Fees   |                  |                  |             |              |            |  |  |
|            | Repair & Maintenance Charges                                 | 22,231           | 55,000           | 26,000      | 26,000       |            |  |  |
| 261        | Repaving, Repairing & Resurfacing Streets                    |                  |                  |             |              |            |  |  |
|            | Demolition of Buildings                                      |                  |                  |             |              |            |  |  |
|            | Abatement of Nuisances                                       |                  |                  |             |              |            |  |  |
| 265        | Rehabilitation of Property                                   | 1.040            | 7.500            | 7.500       | 7.500        |            |  |  |
|            | Maint. & Support - Comp. Hardware & Software                 | 4,316            | 7,500            | 7,500       | 7,500        |            |  |  |
| 275        | Juror Fees Juror Expenses                                    |                  |                  |             |              |            |  |  |
| 276<br>277 | Juror Expenses Witness Fees                                  |                  |                  |             |              |            |  |  |
| 280        | Insurance & Official Bonds                                   |                  |                  |             |              |            |  |  |
| 282        | Lease Purchase - Computer Systems                            |                  |                  |             |              |            |  |  |
| 283        | Lease Purchase - Computer Systems  Lease Purchase - Vehicles |                  |                  |             |              |            |  |  |
| 284        | Ground & Building Rental                                     |                  |                  |             |              |            |  |  |
| 285        | Rents - Other  | 26,415           | 12,000           | 17,171      | 17,171       |            |  |  |
| 286        | Rental of Parking Spaces                                     | 182,641          | 182,000          | 182,000     | 182,000      |            |  |  |
| 290        | Payments for Care of Individuals                             | 102,071          | 132,000          | 132,000     | 132,000      |            |  |  |
| 295        | Imprest Advances   |                  |                  |             |              |            |  |  |
| 298        | Payments for Burials & Graves                                |                  |                  |             |              |            |  |  |
| 299        | Other Expenses (not otherwise classified)                    |                  |                  |             |              |            |  |  |
|            | , , ,  |                  |                  |             |              |            |  |  |
|            |  |                  |                  |             |              |            |  |  |
|            |  |                  |                  |             |              |            |  |  |
|            | Total  | 327,611          | 1,117,405        | 958,705     | 960,627      | 1,922      |  |  |

71-53K (Program Based Budgeting Version)

# **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

|            | FISCAL 2021 OPERATING BU                              | BY PROGRAM         |                       |                    |                |                   |  |
|------------|---|--------------------|-----------------------|--------------------|----------------|-------------------|--|
| Departm    | nent  | No.                | Program               |                    |                | No.               |  |
| Licer      | nses & Inspections                                    | 26                 | Code Enforcement      | t                  |                | 30                |  |
| Fund       |   | No.                | -                     |                    |                |                   |  |
| Gene       | eral  | 01                 |                       |                    |                |                   |  |
|            |   | Fiscal 2019        | Fiscal 2020           | Fiscal 2020        | Fiscal 2021    | Increase          |  |
| Code       | Description   | Actual             | Original              | Estimated          | Departmental   | or<br>(Dannana)   |  |
| (1)        | (2)   | Obligations<br>(3) | Appropriations<br>(4) | Obligations<br>(5) | Request<br>(6) | (Decrease)<br>(7) |  |
| (1)        |   | Schedule 300 - I   | Materials & Supp      | olies              | (0)            | (1)               |  |
| 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                                     | ,                  |                       |                    | ,              | (100,000)         |  |
| 307        | Chemicals & Gases                                     |                    |                       |                    |                |                   |  |
| 308        | Dry Goods, Notions & Wearing Apparel                  | 35,033             | 30,000                | 35,833             | 35,833         |                   |  |
| 309        | Cordage & Fibers                                      | 33,330             | 30,000                | 30,000             | 55,550         |                   |  |
| 310        | Electrical & Communication                            | 1,233              |                       |                    |                |                   |  |
| 311        | General Equipment & Machinery                         | 4,307              |                       |                    |                |                   |  |
| 312        | Fire Fighting & Safety                                | 4,075              |                       | 167                | 167            |                   |  |
| 313        | Food  | 1,010              |                       | 107                | 101            |                   |  |
| 314        | Fuel - Heating & Cooling                              |                    |                       |                    |                |                   |  |
| 316        | General Hardware & Minor Tools                        | 12,694             | 5,000                 |                    |                |                   |  |
| 317        | Hospital & Laboratory                                 | 1,020              | 3,000                 |                    |                |                   |  |
| 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                 | 4,000              | 4,000          |                   |  |
| 323        | Plumbing, AC & Space Heating                          | 11,203             | 1,000                 |                    |                |                   |  |
| 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                            | 3,700              | 1,702                 | 1,702              | 1,702          |                   |  |
| 328        | Vehicle Parts & Accessories                           |                    |                       |                    |                |                   |  |
| 335        | Lubricants  |                    |                       |                    |                |                   |  |
| 340        | #2 Diesel Fuel  |                    |                       |                    |                |                   |  |
| 341        | Compressed Natural Gas (CNG)                          |                    |                       |                    |                |                   |  |
|            | Liquid Propane Gas (LPG)                              |                    |                       |                    |                |                   |  |
| 342<br>345 | Gasoline  |                    |                       |                    |                |                   |  |
| 399        | Other Materials & Supplies (not otherwise classified) |                    |                       |                    |                |                   |  |
| 399        | Other Materials & Supplies (not otherwise classified) |                    |                       |                    |                |                   |  |
|            | Total   | 246,611            | 199,202               | 299,202            | 199,202        | (100,000)         |  |
|            | Total   |                    | 00 - Equipment        | 200,202            | 100,202        | (100,000)         |  |
| 405        | Construction, Dredging & Conveying                    |                    | oo <u> </u>           |                    |                |                   |  |
| 410        | Electrical, Lighting & Communications                 |                    |                       |                    |                |                   |  |
| 411        | General Equipment & Machinery                         |                    |                       |                    |                |                   |  |
| 412        | Fire Fighting & Emergency                             |                    |                       |                    |                |                   |  |
| 417        | Hospital & Laboratory                                 |                    |                       |                    |                |                   |  |
| 417        | Office Equipment                                      | 629                | 11,182                | 11,182             | 11,182         |                   |  |
| 420        | Plumbing, AC & Space Heating                          | 400                | 11,102                | 11,102             | 11,102         |                   |  |
| 424        | Precision, Photographic & Artists                     | 400                |                       |                    |                |                   |  |
| 424        | Recreational & Educational                            | 960                |                       |                    |                |                   |  |
|            |   | 900                |                       |                    |                |                   |  |
| 427        | Computer Equipment & Peripherals                      | 6,724              | 76,922                | 230,766            |                | (230,766)         |  |
| 428<br>430 | Vehicles Furniture & Furnishings                      | 855                | 85,000                | 85,000             | 85,000         | (230,700)         |  |
| 430        |   | 10,205             | 65,000                | 65,000             | 65,000         |                   |  |
| 499        | Other Equipment (not otherwise classified)            | 10,205             |                       |                    |                |                   |  |
| $\vdash$   | Total   | 19,773             | 173,104               | 326,948            | 96,182         | (230,766)         |  |
| 74 521     |   | 13,113             | 173,104               | 320,340            | 50,102         | (230,700)         |  |

71-53L (Program Based Budgeting Version)

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

#### CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2021 OPERATING BUDGET** Department No. Licenses & Inspections 26 Code Enforcement 30 Fund No. 01 General Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Actual Original Estimated Department or Class Obligations Obligations Description Appropriation Request (Decrease) (2) (3) (5) (6) (1) (4) (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 Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 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. Building & Fire Code Academy 60,000 Certification Training 250 Optis Consulting 125.000 Permit Optimization Portfolio Associates 250 16,000 Zoning Code Training Rawls 23,700 250 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 Vendor TBD 468,078 545,000 Vac Lot Cleaning and Greening 250 22,823 702,778 603,078 555,000 Total Class 250 251 Cellco Partnership 457 Mobile Hotspots 251 Computronix eCLIPSE Support Total Class 251 457

702,778

23,280

71-53N (Program Based Budgeting Version)

Total Professional Services

SECTION 49 54

555,000

603,078

# FISCAL 2021 OPERATING BUDGET

**CITY OF PHILADELPHIA** 

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

| Department             | No. | Program          | No. |  |
|------------------------|-----|------------------|-----|--|
| Licenses & Inspections | 26  | Code Enforcement | 30  |  |
| Fund                   | No  |                  |     |  |

|                         | nioco a mopeotiono             |                                      | No.                                      | Code Emorocii                           |                                      |  |
|-------------------------|--------------------------------|--------------------------------------|--|---|--------------------------------------|--|
| Fund<br>Ger             | neral                          |                                      | No.<br>01                                |   |                                      |  |
| Minor<br>Object<br>Code | or Provider                    | Fiscal 2019<br>Actual<br>Obligations | Fiscal 2020<br>Original<br>Appropriation | Fiscal 2020<br>Estimated<br>Obligations | Fiscal 2021<br>Department<br>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)