CITY OF PHILADELPHIA					
J		ORGA	ANIZATION CHART (ALL	FUNDS) BY PR	OGRAM
FISCAL 2021 OPERATING BUDGET		Ondr	MILATION OTTAIL! (ALL	. 1 01100, 21 1110	OdriAiii
Department Board of Building Standards	No. 29				
Double of Danishing Otta I danied	1 =0				
			٦		
		BOARD OF			
		DING STANDARD 4 MEMBERS)			
		BOARD STAFF			
	1	1 1			
				EVOL PROPOS	DED DUDOET 1
				FY21 PROPOS	
				ORGANIZ	ZATION
				FY20	FY21
				FILLED POS. 11/19	BUDGETED POSITIONS
1					

CITY OF PHILADELPHIA **DEPARTMENTAL SUMMARY BY FUND FISCAL 2021 OPERATING BUDGET** Board of Building Standards 29 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Actual Original Estimated Proposed or Obligations Budget No. Fund Class Description Obligations Appropriation (Decrease) (2) (5) (6) (7) (8) (9)01 100 Employee Compensation Personal Services 83,562 80,366 80,602 82,018 1,416 a) b) **Employee Benefits** 200 Purchase of Services General 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 83,562 80,366 80,602 82,018 1,416 Total 100 **Employee Compensation** a) Personal Services b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 **Employee Compensation** Personal Services a) 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** Personal Services a) b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. Payments to Other Funds 800 Total 100 **Employee Compensation** Personal Services a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. Payments to Other Funds 800

83,562

83,562

80,366

80,366

71-53B (Program Based Budgeting Version)

Departmental

Total

All Funds

100

a)

b)

200

300

400

500

800

Total

Employee Compensation

Personal Services Employee Benefits

Purchase of Services

Materials and Supplies

Payments to Other Funds

Total

Contributions, etc.

Equipment

SECTION 49 2

80,602

80,602

82,018

82,018

1,416

1,416

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

FISCAL 2021 OPERATING BUI	ALL FUNDS						
partment Board of Building Standards						No. 29	
Board of Building Standards	Class	Class	Class	Class	Other	79	
Budget Comments	100	200	300/400	500	Classes	Total	
	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
General Fund							
on-Rep Wage Increase - 2%	1,416					1,416	
Total General Fund	1,416					1,416	
					1		
					1		
					1		
					1		
			1				
Total All Funds	1,416					1,41	

71-53C (Program Based Budgeting Version)

SECTION 49 3

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Board of Building Standards 29

Board of Building Standards					29					
		Fis	scal 2019		Fiscal 2020		Fiscal 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	III Funds						-	
1	Lump Sum									
2	Full Time	1	70,344	1	71,016	1	1	72,432		1,416
3	Bonus, Gross Adj.		138							
4	PT, Temp/Seas, Bd , SCG		13,080		9,586			9,586		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	83,562	1	80,602	1	1	82,018		1,416
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					
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 - C	General Fund							
1	Lump Sum									
2	Full Time	1	70,344	1	71,016	1	1	72,432		1,416
3	Bonus, Gross Adj.		138							
4	PT, Temp/Seas, Bd, SCG		13,080		9,586			9,586		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	83,562	1	80,602	1	1	82,018		1,416
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
71-53	D (Program Based Budgetin	a Version)								

SECTION 49

CITY OF PHILADELPHIA

F	ISCAL 2021 OPERATING	BUDGET	PROGRAM SOMMART - ALL I GNDS							
Department			Program			No.				
Board of	Building Standards	29	Building Appeals			01				
		Program	n Description							
	Hea	uring appeals related	·	ilding Code.						
		Progran	n Objectives							
N/A										
		Performa	nce Measures							
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2020	Fiscal 2021				
Measure No.	Description	Year-End	Target	Year-to-Date (Q1 + Q2)	Year-End Estimate	Target				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
Comments:	<u> </u>									
Comments:		l								
Comments:										
Comments:		1								
Commonto										
Comments:		Summa	ary by Fund							
	T	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	83,562	80,366	80,602	82,018	1,416				
	Total	83,562	80,366	80,602	82,018	1,416				
		Summary of Full T	ime 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) 01	(2) General	(3)	(4)	(5)	(6)	(7)				
<u> </u>		<u> </u>	<u>'</u>	<u>'</u>	'					
			-							
	Total Full Time	1	1	1	1					

71-53E (Program Based Budgeting Version)

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

SECTION 49 5

PROGRAM SUMMARY - ALL FUNDS (CONTINUED) FISCAL 2021 OPERATING BUDGET Department Program No. **Building Appeals** Board of Building Standards 29 01 Selected Associated Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed Budget Budget No. Revenues (Decrease) (1) (2) (3) (4) (6) (5) (7) Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Where Forward Proposed Budget Proposed Bdgt Description Original Approp. Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2020 Dept. Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (3) (5) (6) (7) 28,855 29,131 Finance Employee Benefits - Civilian 29,131 29,712 581

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

SECTION 49 6

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2021 OPERATING B	PROGRAM SUMMARY							
Departmen	nt	No.	Program No.						
Board o	of Building Standards	29	Building Appeals			01			
Fund		No.	5 11						
Genera	al	01							
		Summ	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	83,562	80,366	80,602	82,018	1,416			
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	83,562	80,366	80,602	82,018	1,416			
		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	1	1	1	1				
105	Full Time - Uniform								
	Total	1	1	1	1				
	Selec	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
(1)		(3)	(4)	(5)	(6)				
	n-Governmental)								
Federal									
State									
	vernments								
Otner Fur	nds of the City								

Total
71-53F (Program Based Budgeting Version)

SECTION 49 7

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
				No.	Program							
1 '	Board of Building Standards			29	Building A	nneals				No. 01		
Fund	10 01 0	unding Otaridards			No.	Dallaling 7	ррсию				O1	
Ger	neral				01							
					Ι	Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2019	2020	Increment	2021	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/19 (5)	Positions (6)	11/24/19 (7)	Positions (8)	7/1/20 (9)	less Col. 6) (10)	
(.)	(=/	(6)			<u> </u>	(6)	(5)	(-,	(0)	(0)	(.0)	
1	2L20	Administrative Officer			53,633 - 68,955	1	1	1	1	72,432		
2		Fees to Board Members								9,586		
Total G	ross Re	quirements				1	1	1	1	82,018		
		Plus: Earned Increment										
		Plus: Longevity										
		Less: (Vacancy Allowance)	Total Bu	ıdget Request						82,018		
					ry of Personal Services					5=,0.0		
			Fisca	al 2019	T -	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	
/41		(0)	6/30/19	(4)	/E)	(6)	11/24/19	(0)	(0)	less Col. 6)	less Col. 5)	
(1)	Lump S	(2) Sum	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
2		ne - Civilian	1	70,344	1	71,016	1	1	72,432	1,416		
3		ne - Uniform		,- / 1		,			,	.,0		
4		Gross Adj.		138								
5		mp/Seas, Bd, SCG		13,080		9,586			9,586			
6	Overtin	ne - Civilian										
7		ne - Uniform										
8		Overtime - Civilian				<u> </u>						
9		d Uniform Leave			-							
10	Shift/St		1		-	<u> </u>						
11	ΠάL, IC	DD, LT-Sick				<u> </u>						
12		Total	1	83,562	1	80,602	1	1	82,018	1,416		
71-53 I	/Droars	am Based Budgeting Version)		-5,002	· · · · · · · · ·	- 5,002	· · · · · ·	•	,0.0	.,	<u> </u>	

Total
71-53J (Program Based Budgeting Version)

SECTION 49 8