

71-53A (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	3 OPERATING BU	JDGET				
Depar	tment icenses & Insp	octions						No. 26
No.	Fund	Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100 a) b)	Employee Compensation Personal Services Employee Benefits	24,779,256	24,577,968	25,792,609	26,590,298	797,689
	General	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	12,128,927 305,537 61,290 59,854	13,522,002 455,951 378,524	13,447,002 455,951 353,524	13,146,162 455,951 353,524	(300,840
		800	Payments to Other Funds Total	37,334,864	38,934,445	40,049,086	40,545,935	496,849
10	``	100 a) b)	Employee Compensation Personal Services Employee Benefits	490,303	490,303	490,303	490,303	400,040
	Community evelopment	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		800	Total	490,303	490,303	490,303	490,303	
02	Demolition	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds				2,250,000	2,250,000
		000	Total				2,250,000	2,250,000
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a)	Employee Compensation Personal Services	25,269,559	25,068,271	26,282,912	27,080,601	797,689
	epartmental Total All Funds	b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	12,128,927 305,537 61,290 59,854	13,522,002 455,951 378,524	13,447,002 455,951 353,524	15,396,162 455,951 353,524	1,949,160
			Total	37,825,167	39,424,748	40,539,389	43,286,238	2,746,849

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BUL	ALL FUNDS							
Department Licenses & Inspections						No. 26		
Licenses & inspections					•	20		
	Class	Class	Class	Class	Other			
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
<u>General Fund</u>								
DC33 Pay and Other Negotiated Increases	290,976					290,976		
DC33 Bonus (FY22 Only)	(213,600)					(213,600)		
DC47 Pay and Other Negotiated Increases	361,598					361,598		
DC47 Bonus (FY22 Only)	(163,200)					(163,200)		
Non-Rep Pay and Other Increases	64,294					64,294		
Exempt Pay and Other Increases	45,407					45,407		
COVID-19 Vaccine Bonus (FY22 Only)	(91,320)					(91,320)		
Viol Reduction Initiative (End FY22)		(656,250)				(656,250)		
Code Enf C100 Funding for Structural Deficit	503,534					503,534		
Xerox Maintenance Transfer from OIT to L&I		5,410				5,410		
Additional eCLIPSE Funding		250,000				250,000		
Racial Equity Strategy Implementation		100,000				100,000		
Total General Fund	797,689	(300,840)				496,849		
Demolition Fund Establish New Fund		2,250,000				2,250,000		
Total All Funds	797,689	1,949,160				2,746,849		

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Licenses & Inspections 26

	Licenses & Inspections					26					
		Fis	scal 2021		Fiscal 2022		Fis	scal 2023	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	
		6/30/21				11/28/21			(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	All Funds								
1	Lump Sum		382,849		85,607			80,000		(5,607)	
2	Full Time	381	23,843,605	433	24,637,124	355	433	25,922,994		1,285,870	
3	Bonus, Gross Adj.		3,210		468,120					(468,120)	
4	PT, Temp/Seas, Bd , SCG		57,935		61,393			67,000		5,607	
5	Overtime		963,609		1,027,068			1,007,007		(20,061)	
6	Holiday Overtime										
7	Shift/Stress				3,600			3,600			
8	H&L, IOD, LT-Sick		18,351								
9											
	Total	381	25,269,559	433	26,282,912	355	433	27,080,601		797,689	
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	General Fund								
1	Lump Sum		382,849		85,607			80,000		(5,607)	
2	Full Time	373	23,471,593	425	24,167,676	347	425	25,432,691		1,265,015	
3	Bonus, Gross Adj.		3,210		468,120					(468,120)	
4	PT, Temp/Seas, Bd, SCG		57,935		61,393			67,000		5,607	
5	Overtime		845,613		1,006,213			1,007,007		794	
6	Holiday Overtime										
7	Shift/Stress				3,600			3,600			
8	H&L, IOD, LT-Sick		18,056								
9											
	Total	373	24,779,256	425	25,792,609	347	425	26,590,298		797,689	
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	und						
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
	Overtime - Uniform										
5											
5 6	Unused Uniform Leave										
	Unused Uniform Leave Shift/Stress										
6											
6 7	Shift/Stress										

SECTION 46

CITY OF PHILADELPHIA					
FISCAL 2023 OPERATING BU	JDGET	Pi	ERFORMANC	E MEASURES	3
Department	No.	Program			No.
Licenses and Inspections	26	Administration			23
		n Description			
This program is responsible for providing administraining, payroll, labor relations, budget and accordance and accordance and regularize the internal racial equity. Hire an outside expert to provide professional secondary.	Prograicommittee	n Objectives	ontract administra	tion.	employee safety,
	Performa	nce Measures			
Description		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1) Net personnel gain/loss (+ new hires, - separatio	ne)	(2) -28	(3) -20	(4) 10	(5) 10
Comments: FY22 Hiring was delayed until March 7, 20 planned in the 4th quarter.					
Number of on-the-job injuries		19	9	A reduction from FY21	A reduction from FY22
Comments:					
Comments:			T	<u> </u>	
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Comments:			Г	<u> </u>	
Commente			L		
Comments:					

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Comments:

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2023 OPERATING BU	DUGET				
Department		No.	Program			No.
Licenses 8	k Inspections	26	Administration			23
		Summa	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	4,703,613	5,008,160	4,945,009	5,359,785	414,776
01	Control	1,7 00,010	0,000,100	1,010,000	0,000,100	111,110
	Total	4,703,613	5,008,160	4,945,009	5,359,785	414,776
	Su		Time Positions b		.,,	, .
Fund		Actual Positions	Fiscal 2022	Increment Run	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	46	53	46	53	(1)
01	Control	40	00	40	00	
	Total Full Time	46	53	46	53	
	Su	mmary of Non-	Tax Revenues by	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	T dild	Revenues	Budget	Louridto	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	627,633	620,000	641,089	650,000	8,911
	Total	627,633	620,000	641,089	650,000	8,911
	S	Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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)
	Total					
	S	elected Associ	ated Operating (Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,251,792	1,352,604	1,352,604	1,399,101	46,497
Finance	Employee Benefits - Uniform	. ,	. ,			,
	Total	1,251,792	1,352,604	1,352,604	1,399,101	

71-53E (Program Based Budgeting Version)

I	CITY OF PHILADELPI		PROGRAM SUMMARY						
Departmei	nt	No.	Program		In	No.			
•	es & Inspections	26	Administration			23			
und		No.			<u> </u>				
Genera	al	01							
		Sumn	nary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	3,274,571	3,496,309	3,508,158	3,567,524	59,36			
b)	Employee Benefits								
200	Purchase of Services	1,206,246	1,199,666	1,124,666	1,480,076	355,41			
300	Materials and Supplies	125,752	151,385	151,385	151,385				
400	Equipment	37,190	160,800	160,800	160,800				
500	Contributions, Indemnities and Taxes	59,854							
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	4,703,613	5,008,160	4,945,009	5,359,785	414,77			
			ary of Positions	.,,,	2,022,122	,			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	46	53	46	53				
105	Full Time - Uniform								
	Total	46	53	46	53				
	Sel	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
ocal (No	on-Governmental)	627,633	620,000	641,089	650,000	8,91			
ederal									
State									
	overnments								
Other Fu	nds of the City								
4 505 /5	Total rogram Based Budgeting Version)	627,633	620,000	641,089	650,000	8,91			

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING		BY PROGRAM					
Departi	ment			No.	Program				No.
Lice	nses &	Inspections		26	Administra	tion			23
Fund	11000 0	Поросионо		No.	7 tarriiniotra				20
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
1		3-1-1 Contact Center Trainee	35,743 - 38,783	2	2	2	2	88,526	
2		Asst. Managing Director (MDO)	80,000	1	1	1	1	80,000	
3		Building Plans Examination Engineer II	79,414 - 109,090	1	1	1	1	109,090	
4		Business Analyst (OIT)	75,000	1	1	1	1	75,000	
5		Chief of Staff	105,000	1	1	1	1	105,000	
6	C356		164,478		1		4	00.000	(1)
7	TBD	Communications Manager	60,000		1		1	60,000	
8		Deputy Director (OIT)	110,000	1	1	1	1	110,000	
9 10		Director of Enforcement Executive Support Supervisor	125,000	1	1	1	1	125,000	
		''' '	65,564	1	1	1	1	65,564	
11		Investigator (OIG)	60,000	'	2	'	2	60,000	
12		IT End User Specialist (OIT)	55,000 - 65,000	1	1	1	1	110,000	
13 14		IT Program Manager (OIT) IT Supervisor (OIT)	110,000 85,000 - 95,000	1	1	1	1	110,000 85,000	
15		IT Technical Support Specialist II (OIT)	55,000	· '	· '	' 1	1	55,000	1
16		L&I Chief Code Engineer	106,113 - 145,811	1	1	' '	1	145,811	'
17		OIT Business Intelligence Analyst (OIT)	75,000	'1	'	1	1	75,000	
18		Receptionist	33,990	1	1	1	1	33,990	
19		Senior Lead GIS Analyst	70,000		1	'	1	70,000	
20		Service Representative	37,067 - 40,288		1		•	70,000	(1)
21		Software Engineer (OIT)	80,000	1	1	1	1	80,000	(1)
22		Web Content Manger (CAO)	60,000	1	·	1	1	60,000	1
	11100	Total Commissioner's Office	00,000	17	22	18	22	1,702,981	
l		Administrative Services Unit_							
23	2N05	Administrative Services Director III	86,727 - 121,592	1	1	1	1	121,592	
24	1A04	Clerk III	39,793 - 47,896	1	1	1	1	47,896	
25	2H90	Human Resources Professional I	37,056 - 52,535	1	1				(1)
26	2H91	Human Resources Professional II	56,074 - 72,092			1	1	66,157	1
27	6H61	L&I Code Administrator	45,073 - 57,955		1		1	45,073	
28		L&I Code Administration Supervisor	57,534 - 74,756	1	1	1	1	74,756	
29		Service Representative	37,067 - 40,288		2	1		79,704	
30	2H33	Training and Development Manager	69,409 - 95,070	1	1	1	1	95,070	
		Total Administrative Services Unit		5	8	6	8	530,248	
74 531	/D=====	m Based Budgeting Version)]	L	l			l

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING		BY PROGRAM					
Departi	ment			No.	Program				No.
Lice	nses &	Inspections		26	Administra	tion			23
Fund		·		No.					•
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Fiscal Unit							
31		Accountant	46,852 - 63,753	1	1	1	1	63,753	
32		Administrative Technician	36,910 - 51,258	1	1	1	1	51,258	
33		Budget Officer I	64,837 - 89,041	1	1	1	1	89,041	
34		Clerk III	40,589 - 48,496	1	2	1	1	48,496	(1)
35		Departmental Procurement Specialist	46,200 - 59,403	2	2	2	2	128,384	
36		Fiscal Officer	79,414 - 109,090	1	1	1	1	109,090	
37	1A37	Service Representative Total Fiscal Unit	37,067 - 43,262	8	9	9	8	43,262 533,284	(4)
		Total Fiscal Offit		٥	9	9	0	533,264	(1)
		General Services Unit							
38	2L20	Administrative Officer	54,706 - 75,860	1	1	1	1	75,860	
39	1F30	Inventory Control Technician	44,833 - 49,200		1	1	1	48,073	
40		Stores Worker	38,170 - 41,540	2	2	1	2	80,940	
		Total General Services Unit		3	4	3	4	204,873	
		<u>Human Resource Unit</u>							
41	2L20	Administrative Officer	54,706 - 75,860	1	1	1	1	75,860	
42		Administrative Technician	36,910 - 47,465		1		1	36,910	
43		Clerk III	40,589 - 44,289	2	1	2	2	95,992	1
44		Departmental Human Resource Manager II	69,409 - 95,992	1	1	1	1	95,470	
45		Human Resources Professional I	38,931 - 55,193	2		2	2	90,874	2
46		Human Resources Professional II	54,706 - 75,860	1	1	1	1	75,860	
47	4J60	Industrial Hygienist	64,837 - 89,241	1	1	1	1	89,241	
48		Management Trainee	38,931 - 50,052		2				(2)
49		Service Representative	37,067 - 40,377	1	1		1	40,377	
50	2H58	Sr Dept Human Resource Associate	60,939 - 84,125	1	1 1	1	1	84,125	
		Total Human Resource Unit		10	10	9	11	684,709	1
51	6H25	L & I Construction Plans Review Specialist	77,447	1		1			
52	2N05	Administrative Services Director 3	114,760	1					
53	3B86	Licenses and Inspections Chief Code Engineer	103,135	1					
				3		1			
		Total Administration		46	53	46	53	3,656,095	<u> </u>
		Total Administration		40] 33	40	33	3,030,093	<u> </u>
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		CITY OF PHIL FISCAL 2023 OPER		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment	. 10 0 / 12 20 20 31 21 1			No.	Program					No.
· ·		Inspections			26	Administra	tion				23
Fund		epecuciic			No.	7 (411111110414					
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
		,									
1		Total Full Time				46	53	46	53	3,656,095	
2		Regular Overtime								7,500	
3		Lump Sum Separation Payments								10,000	
4		Boards - Plumb Advisory								7,000	
5		Shift								100	
Total G		quirements				46	53	46	53	3,680,695	
		Plus: Earned Increment								14,191	
		Plus: Longevity								601	
		Less: (Vacancy Allowance)	Tatal D	udarat Damusat						(127,963)	
			TOTAL DI	udget Request	ry of Personal	Services				3,567,524	
			Fisca	al 2021		iscal 2022		Fisca	al 2023	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
			6/30/21	-		-	11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			86,965		10,000	_	_	10,000		
2	Full Tim	ne - Civilian	46	3,169,897	53	3,425,181	46	53	3,542,924	117,743	
3		ne - Uniform									
4		Gross Adj.				58,377				(58,377)	
5	PT, Ter	mp/Seas, Bd, SCG		595		7,000			7,000		
6		ne - Civilian		17,114		7,500			7,500		
7		ne - Uniform									
8		I Uniform Leave									
9	Shift/St	ress				100			100		
10	H&L, IC	DD, LT-Sick									
11											
12											
74 50 .	/D== ····	Total m Based Budgeting Version)	46	3,274,571	53	3,508,158	46	53	3,567,524	59,366	

Total
71-53J (Program Based Budgeting Version)

SECTION 46 10

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING I	BUDGET	BY PROGRAM						
Departm	nent	No.	Program			No.			
Licer	nses & Inspections	26	Administration			23			
Fund	isse a moposione	No.	, tarriir ilot attori			20			
Gene	eral	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Ingrago			
Code	Description	Actual	Original	Estimated	Departmental	Increase or			
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	· ·	Schedule 200 - I	Purchase of Serv						
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	761	283	283	300	17			
210	Postal Services	8	500	500	500				
211	Transportation	9							
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	95,435	60,000	60,000	60,000				
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities	6,690							
250	Professional Services	229,056	205,564	364,744	460,964	96,220			
251	Professional Svcs Information Technology	500,760	565,400	331,220	585,000	253,780			
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services	2,062							
255 256	Dues Seminar & Training Sessions	36,321	86,220	86,220	86,220				
257		30,321	80,220	00,220	60,220				
258	Architectural & Engineering Services Court Reporters	5,580							
259	Arbitration Fees	3,300							
260	Repair & Maintenance Charges	1,357	6,000	6,000	6,000				
261	Repaying, Repairing & Resurfacing Streets	1,007	0,000	0,000	0,000				
262	Demolition of Buildings								
	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	9,900	7,000	7,000	12,410	5,410			
275	Juror Fees	·	,	,	,	,			
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental	306,643	250,000	250,000	250,000				
285	Rents - Other	11,214	18,699	18,699	18,682	(17)			
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances	450							
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	1,206,246	1,199,666	1,124,666	1,480,076	355,410			

71-53K (Program Based Budgeting Version)

AIF

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2023 OPERATING BUDGET

	FISCAL 2023 OPERATING B	AL 2023 OPERATING BUDGET		BY PROGRAM					
Departn	nent	Program			No.				
Licer	nses & Inspections	26	Administration			23			
Fund		No.							
Gene	eral	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,776	21,143	21,143	20,000	(1,143)			
	Building & Construction	986	986	986	885	(101)			
306	Library Materials								
307	Chemicals & Gases	00.700	20.000	07.000	00.000	004			
308	Dry Goods, Notions & Wearing Apparel	33,793	22,000	27,669	28,000	331			
309	Cordage & Fibers	0.045							
310 311	Electrical & Communication General Equipment & Machinery	2,015							
312	Fire Fighting & Safety	1,590	480	480	1,500	1,020			
313	Food	1,590	400	400	1,500	1,020			
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
	Hospital & Laboratory								
318	Janitorial, Laundry & Household	16,820	15,178	15,178	18,000	2,822			
320	Office Materials & Supplies	28,106	48,662	48,662	47,000	(1,662)			
322	Small Power Tools & Hand Tools			·	·	,			
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	35,000	29,580	24,420	24,000	(420)			
325	Printing	4,666	11,025	10,516	10,000	(516)			
326	Recreational & Educational		2,331	2,331	2,000	(331)			
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	T. / I	405 750	454.005	454.005	454.205				
	Total	125,752	151,385 00 - Equipment	151,385	151,385				
405	Occupations Decided as 9 Community	1	oo - Equipment	1					
405	Construction, Dredging & Conveying	130	2.000	2.000	2.000				
410 411	Electrical, Lighting & Communications General Equipment & Machinery		2,000	2,000	2,000				
	, ,								
417	Fire Fighting & Emergency Hospital & Laboratory								
420	Office Equipment		52,000	52,000	52,000				
423	Plumbing, AC & Space Heating		02,000	02,000	02,000				
	Precision, Photographic & Artists		7,170	7,170	6,800	(370)			
	Recreational & Educational		.,0	.,	3,530	(510)			
	Computer Equipment & Peripherals	5,730	3,630	3,630	4,000	370			
428	Vehicles	,	,	,		-			
430	Furniture & Furnishings	31,330	96,000	96,000	96,000				
499	Other Equipment (not otherwise classified)								
	Total	37,190	160,800	160,800	160,800				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2023 OPERATING BUDGET** Department Program No. License & Inspections 26 Administration 23 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (4) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 561 20,000 Auto - Motor Vehicle 562 **Demolition Injuries** 19,083 571N Auto - Motor Vehicle Non-Punitive Damages 18,500 572 Demolition Damages 572N **Demolition Damages Non-Punitive** Employee Claims 2,271 500 Other Miscellaneous Claims 59,854 Schedule 700 - Debt Services 701 Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund Payments to Capital Projects Fund 804 805 Payments to Special Funds Payments to Bond Fund 806 Payments to Other Funds 807 Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

SECTION 46

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	G BUDGE		CARE U	ALS, BY PR	RUGRAM	
Departi	ment		No.	Program			No.
Lice	nses & Inspections		26	Administration			23
Fund			No.	7 (4111111111111111111111111111111111111			
Gen	eral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)		729,816	770,964	695,964	1,045,964	350,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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.
250	Bucks County Community College		25,000	25,000	25,000	Fire Code Training	
250	Center City Legal	564	564	564		Boards Statutory Ap	peals Records
250	Detectives Private Investigators	34,000	34,000	34,000	34,000	Surveillance Service	es
250	Drug Scan Incorporated	840	1,500	1,500	2,964	Drug Testing	
250	Femme Safety		15,000	15,000	15,000	Personal Safety Tra	ining
250	Firstline Locksmith	8,350	10,000	10,000	10,000	Locksmith Services	
250	Jones Lang Lasalle	10,805	10,806	10,806	10,000	MSB Door Lock Rei	nov/Card Reader
250	Leadership Institute - Dale Carnegie	9,057				Leadership Training	1
250	Meira Consulting	159,180		159,180	160,000	Mobile Inspections	Deployment
250	Sterling Info Systems Inc - ABSO		8,000	5,750	6,000	Background Checks	5
250	Superior Moving & Storage		15,000	17,250	18,000	Moving Services	
250	Temple University		25,194	25,194	25,000	Room Rental, Insp	Trainings, O365
250	The Nyman Group - Marilyn Nyman Associates		40,000	40,000	40,000	Leadership Training	I
250	TransUnion	6,260	10,000	10,000	10,000	Online Search Engi	ne
250	U.S. Facilities		5,500	5,500		MSB Renovations	
250	Vendor TBD		5,000	5,000	5,000	Language Line	
250	Vendor TBD				100,000	Racial Equity Strate	gy
	Total Class 250	229,056	205,564	364,744	460,964		
251	Cellco Partnership (Verizon)	760	5,400	5,400	5,000	Mobile Hotspots	
251	Computronix	400,000	460,000	300,820	555,000	eCLIPSE Support	
251	Metasource	100,000	100,000	25,000	25,000	Scanning and Imag	ing Services
	Total Class 251	500,760	565,400	331,220	585,000]	
						ĺ	
						ĺ	
	T-4-1D (700 040	770.00	005.001	4.045.001		
	Total Professional Services	729,816	770,964	695,964	1,045,964		
71-53N	(Program Based Budgeting Version)		l .				

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Departi	ment		No.	Program			No.
Lice	nses & Inspections		26	Administration			23
Fund			No.				
Gen	eral		01				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	•
Code	of Freducti	Obligations	Appropriation	Obligations	Request	applicable, unit	
Oodo		Obligations	прргорпацоп	Obligations	rtoquoot	арриоало, апт	0001 01 001 1100.
216	CDW Government Inc	41,905				Off-shelf Computer	Software
	Kronos Inc	53,530				Off-shelf Computer	
216	Vendor TBD	00,000	60,000	60,000		Off-shelf Computer	
2.0	Tongo, 133	95,435	60,000	60,000	60,000	on onen compater	
		33,.33	33,333	33,333	33,333		
256	International Accredit	12,960	86,220	86,220	86 220	Seminar and Traini	na Sessions
	Sphera Solutions Inc	1,186	35,225	00,220	33,223	Seminar and Traini	
256	Various Certification Renewals/vendor TBD	22,175				Certification Renew	
200	Tanous Conuncianon Nonemary Fortage 122	36,321	86,220	86,220	86,220		<u></u>
		33,02	33,223	00,220	33,223		
284	Reimbursement to Dept. of Public Property	306,643	250,000	250,000	250 000	Ground & Building I	Rental
20.	. tombursoment to Dept. of Cashe Freporty	333,013	200,000	200,000	200,000	ordana a bananig .	
420	Ribbons Express, Displays2Go, WB Mason		52,000	52,000	52 000	Office Equipment	
0	Tubble Express, Displayones, V.D. Illason		02,000	02,000	02,000	omee Equipment	
427	CDW Gov't, Dell, PC Specialists	5,730	3,630	3,630	4 000	Computer Equipme	nt
	obvi dovi, boli, i d oposialisto	5,. 55	5,555	3,333	.,000	Compater Equipme	
430	Transamerican, Paik, Philacor	31,330	96,000	96,000	96.000	Furniture & Furnish	inas
.00	Transamoneary, runn, runnassi	0.,000	33,333	33,333	33,333		90

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Licenses and Inspections No. Program Demolition 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

-Continued management of the demolition program with an emphasis on overall reduction in the number of ID and unsafe buildings.
-Reduce the time between Imminently Dangerous (ID) designation and demolition completion.

Performa	ance Measures			
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Number of demolitions performed	429	162	450	525
<u>Comments:</u>				
Number of "imminently dangerous" properties	95	365	A reduction from FY21	A reduction from FY22
Comments:				
Median timeframe from "imminently dangerous" designation to demolition (in days)	116	112	130	130
Comments:	•	•	•	
	3,824	3,458	A reduction from FY21	A reduction from FY22
Number of unsafe properties				
Comments:				
Comments:				
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2023 OPERATING B	UDGET				
Department		No.	Program			No.
Licenses &	& Inspections	26	Demolition			24
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,790,783	11,584,852	11,506,968	11,691,466	184,498
10	Community Development	490,303	490,303	490,303	490,303	
15	Demolition		·		2,250,000	2,250,000
					, ,	, ,
	Total	11,281,086	12,075,155	11,997,271	14,431,769	2,434,498
			Time Positions b		,	=, ::::, ::::
Fund	T	Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)			_		_	
01	(2) General	(3)	(4)	(5) 11	(6)	(7)
10		8	8	8	8	
10	Community Development	0	0	0	0	
		-				
	Total Full Time	21	22	19	22	
	Si	1	Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,541,233	2,477,000	2,677,000	2,677,000	
	Total	2,541,233	2,477,000	2,677,000	2,677,000	
	,	Selected Associ	iated Capital Pro			
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(4)	(5)	(0)	(1)
		+				
	Total	0-1		04-		
			ated Operating (
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
	Ĩ	(2)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(7)	(-)	(- /	
	(2) Employee Benefits - Civilian	524,204	523,921	523,921	611,105	
(1)						87,183

71-53E (Program Based Budgeting Version)

ı	CITY OF PHILADELPI		PROGRAM SUMMARY					
					1-			
Departmer			Program		N	lo.		
	es & Inspections	26	Demolition			24		
und		No.						
Genera	al	01	marry by Class					
		T I	nary by Class		-: I			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	1,046,223	1,069,275	991,391	1,175,889	184,49		
b)	Employee Benefits							
200	Purchase of Services	9,744,560	10,491,243	10,491,243	10,491,243			
300	Materials and Supplies		24,334	24,334	24,334			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	10,790,783	11,584,852	11,506,968	11,691,466	184,49		
			ary of Positions	,,	,,,,,,,			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	13	14	11	14			
105	Full Time - Uniform							
	Total	13	14	11	14			
	Sel	ected Associated	Non-Tax Reven	ues by Type	_			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	2,541,233	2,477,000	2,677,000	2,677,000			
ederal								
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total rogram Based Budgeting Version)	2,541,233	2,477,000	2,677,000	2,677,000			

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 26 24 Licenses & Inspections Demolition No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Title Run - PPE Line Range Actual Pos. Budgeted Budgeted Salarv (Col. 8 6/30/21 11/28/21 7/1/22 No. Code (in dollars) **Positions Positions** less Col. 6) (2) (10) (1) (3) (5) (6) (7) (8) (9) (4) Demolition Administration 1 Deputy Commissioner (Emergency Svcs Dir) 97,500 97,500 **Total Demolition Administration** 97,500 Contractual Services 51,258 2 2L01 Administrative Technician 36,910 - 51,258 3 6H90 L&I Building Inspector 53,124 - 63,960 3 8 2 5 276,006 (3) 4 6H45 L&I Construction Compliance Supervisor 64,837 - 89,641 1 89,641 1 2 5 5 6H25 L&I Construction Plans Review Specialist 59,453 - 76,422 6 5 379,522 3 6 1A37 Service Representative 37,067 - 41,513 41,513 12 13 10 13 **Total Contractual Services** 837,940

71-53I (Program Based Budgeting Version)

Total Demolition

SECTION 46 19

11

14

935,440

13

14

		CITY OF PHIL FISCAL 2023 OPER			•	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2023 OPER	ATING	BUDGE		<u> </u>		DIFK	OGRAW		
Departr					No.	Program					No.
Lice Fund	nses &	Inspections			26 No.	Demolition					24
Gen	oral				01						
Gen	eiai I				1	1	ı				
					Calani	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	A	Inc.
Line	Class	Title			Salary Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time				13	14	11	14	935,440	
2		Regular Overtime								113,000	
3		Lump Sum Separation Payments								5,000	
4		Shift								700	
5		Expenditure Transfer from Community [Development F	- und						149,526	
		,	·							,	
Total C	rose Do	quirements				13	14	11	14	1,203,666	
Total G	ioss re	quirements Plus: Earned Increment				13	14	11	14	3,932	
		Plus: Longevity								491	
		Less: (Vacancy Allowance)								(32,200)	
		,	Total B	udget Request						1,175,889	
					ary of Personal	Services					
			Fisca	al 2021	1	iscal 2022	1		al 2023		
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
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	sum ne - Civilian	13	955,423	14	5,000 857,271	4.4	14	5,000 1,057,189	199,918	
3		ne - Civillan ne - Uniform	13	900,423	14	007,27	11	14	1,007,189	199,918	
4		Gross Adj.				15,420				(15,420)	
		mp/Seas, Bd, SCG				.5,125				(.3,123)	
6		ne - Civilian		90,800		113,000			113,000		
7		ne - Uniform		,		,			,		
8		Uniform Leave									
9	Shift/St					700			700		
10	H&L, IC	DD, LT-Sick		_							
11											
12											
		Total	13	1,046,223	14	991,391	11	14	1,175,889	184,498	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Licer	nses & Inspections	26	Demolition			24		
Fund	isse a moposione	No.	Bonnondon			2.		
Gene	eral	01						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Ingrago		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Oodo	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	· ·	Schedule 200 - I	Purchase of Serv					
201	Cleaning & Laundering							
202	Janitorial Services	4,231	2,914	2,914	4,000	1,086		
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation	14,647	26,934	26,934	30,000	3,066		
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	420,000	564 400	F64 400	F64 402			
250	Professional Services	438,999	564,492	564,492	564,492			
251 252	Professional Svcs Information Technology Accounting & Auditing Services	150,000						
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	50						
256	Seminar & Training Sessions	2,047	20,204	20,204	15,751	(4,453)		
	Architectural & Engineering Services	2,511	20,201	20,201	10,701	(1,100)		
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	125,020	387,400	387,400	160,000	(227,400)		
261	Repaving, Repairing & Resurfacing Streets			•		,		
262	Demolition of Buildings	9,007,280	9,485,299	9,485,299	9,713,000	227,701		
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	2,286	4,000	4,000	4,000			
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
	Rental of Parking Spaces	+						
290	Payments for Care of Individuals	1						
295	Imprest Advances	1						
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
		+						
	Total	9,744,560	10,491,243	10,491,243	10,491,243			
	(Program Board Budgeting Version)	3,144,500	10,431,243	10,431,243	10,481,243			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
	nses & Inspections	26	Demolition			24		
Fund	ises & mapeedions	No.	Demonton			24		
Gen	eral	01						
-		Fiscal 2021	Fiscal 2022	Fig1 0000	Fiscal 2023	I		
Code	Description	Actual	Original	Fiscal 2022 Estimated	Departmental	Increase or		
Code	Description	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			342	500	158		
305	Building & Construction		7,334	7,334	7,000	(334)		
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery		5,000	5,000	5,000			
313	Fire Fighting & Safety Food		3,000	3,000	3,000			
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		12,000	11,658	11,834	176		
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total		24,334	24,334	24,334			
	Total	Schedule 4	00 - Equipment	24,334	24,334			
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
1	Total		1					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

			OAKE OF INDIVIDUALO, BY			,	
Departr	ment		No.	Program			No.
Lice	nses & Inspections		26	Demolition			24
Fund	nses & mspections		No.	Demonition			24
	1						
Gen	eral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)		588,999	564,492	564,492	564,492	
290	Payments for Care of Individuals						
		Fi 10004	Fi 10000	Fi 10000	Fi 10000	5 "	
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	-
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Batta Environmental Assoc Inc	80,000	80,000	80,000	80,000	Asbestos Survey Se	ervices
250	Bell Environmental LLC	80,000	80,000	80,000	80,000	Asbestos Survey Se	ervices
250	Haines & Kibblehouse	4,999	5,000	5,000	5,000	Engineering Service	s
250	Synertech Inc.	80,000	80,000	80,000	80,000	Asbestos Survey Se	ervices
250	Urban Engineers	34,000	34,000	34,000		OSHA, Engineering	
250	USA Environmental	80,000	80,000	80,000		Asbestos Survey Se	
250	Vendor TBD	,	125,492	125,492	125,492		
250	Westchester Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Se	
230	Total Class 250					Aspesios Survey Se	rivices
	Total Class 250	438,999	564,492	564,492	564,492		
251	Computronix	150,000				eCLIPSE Support	
	Total Class 251	150,000					
	T (15 () 10 (500.00-	F0: 10=	F0.1.105	50.1.0-		
	Total Professional Services	588,999	564,492	564,492	564,492		
74 501	(Program Based Budgeting Version)						

SECTION 46 23

FISCAL 2023 OPERATING BUDGET

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

Departi	ment			No.	Program		No.
Lice	nses & Inspections			26	Demolition		24
Fund	·			No.			•
Gen	eral			01			
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of
Object			Actual	Original	Estimated	Department	service provided. Include, if
Code	or revide:		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
0000			o z ngano no	, .ppp	o z nga no no	rioquosi	approadic, and oct of control.
260	Best Choice Plumbing Inc		50,010	70,000	70,000	70,000	Repair & Maintenance / SAL
260	Clean Venture Inc		25,000	20,000	20,000	·	Repair & Maintenance / Hazmat
260	Mr. D's Plumbing Co Inc		50,010	70,000	70,000	·	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc		,	99,265	99,265	,,,,,	Repair & Maintenance / Other
260	Vendor To Be Determined			128,135	128,135		Repair & Maintenance / Other
		class 260	125,020	387,400	387,400	160,000	
			,	551,155		100,000	
262	Nicholas Della Vecchia Inc		418,637	450,000	450,000	1,000,000	Repair & Maint./Stucco & Parging
262	A&M Curran LLC		1,384,301	1,350,000	1,350,000		Demo of Imm. Dangerous Structures
262	All State Services		12,000	, ,	, ,	, ,	Demo of Imm. Dangerous Structures
262	D. Pasholli		242,620	200,000	200,000	200,000	Demo of Imm. Dangerous Structures
262	EK Multiserve		435,063		400,000		Demo of Imm. Dangerous Structures
262	FH Demolition		915,898	400,000	1,000,000	1,000,000	Demo of Imm. Dangerous Structures
262	Gama Wrecking Inc		155,581	,	, ,	, ,	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated		105,600	100,000	100,000	100,000	Demo of Imm. Dangerous Structures
262	JPC Group Inc		16,727	300,000	300,000		Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC		1,644,815	2,300,000	2,000,000		Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc		358,678	350,000	350,000		Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc		2,263,267	2,300,000	2,300,000		Demo of Imm. Dangerous Structures
262	RDS/Ray's Home Repair & Demolition Inc		363,943	250,000	250,000		Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc		690,150	1,485,299	785,299		Demo of Imm. Dangerous Structures
	-	lass 262	9,007,280	9,485,299	9,485,299	9,713,000	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY					
Departmen		No.	Program			No.		
· ·	es & Inspections	26	Demolition			24		
Fund	a mopositione	No.	Bomondon					
Commu	unity Development	10						
		Sumi	mary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	490,303	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	490,303	490,303	490,303	490,303			
		Summ	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	8	8	8	8			
105	Full Time - Uniform							
	Total	8	8	8	8			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
,	n-Governmental)							
Federal								
State	v a mama a mta							
_	vernments nds of the City	+						
Other Fur	Total							

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS BY PROGRAM FISCAL 2023 OPERATING BUDGET No. Department Program No. Licenses & Inspections 26 Demolition 24 No. **Community Development** 10 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/21 Positions 11/28/21 **Positions** 7/1/22 No. less Col. 6) (6) (1) (2) (3) (4) (5) (7) (8) (9) (10) Contractual Services (CDBG) 1 6H90 L&I Building Inspector 52,082 - 62,706 3 2 133,559 (1) 2 6H45 L&I Construction Compliance Supervisor 2 2 3 267,923 63,566 - 81,721 3 1 3 6H25 L&I Construction Plans Review Specialist 58,287 - 74,924 3 3 236,329 Total Contractual Services (CDBG) 8 8 637,811

71-53I (Program Based Budgeting Version)

Total Demolition

SECTION 46 26

8

8

637,811

8

8

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment	1100/12 2020 01 211	, , , , , , ,		No.	Program					No.
		Inspections			26	Demolition					24
Fund	11303 0	Парсопона			No.	Demonton					27
Con	nmunity	Development			10						
	Ī					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time				8	8	8	8	637,811	
2		Expenditure Transfer to General Fund								(149,526)	
Total G	iross Re	quirements				8	8	8	8	488,285	
		Plus: Earned Increment								1,857	
		Plus: Longevity								161	
		Less: (Vacancy Allowance)									
			Total B	udget Request		490					
	Г		Fines		ry of Personal			Figor	al 2022	Inc. / (Doc.)	Inc. / (Doc.)
Line			Actual	al 2021 Actual	Budgeted	Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
110.		Oalegol y	6/30/21	Obligations	1 OSILIOTIS	Obligations	11/28/21	i ositions	ricquesi	(Col. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	(+)	(5)	(0)	(1)	(0)	(3)	(10)	(11)
2		ne - Civilian	8	372,012	8	469,448	8	8	490,303	20,855	
3		ne - Uniform		372,072	Ü	.00,170			.00,000	20,000	
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6	1	ne - Civilian		117,996		20,855				(20,855)	
7		ne - Uniform		,550		25,550				(20,000)	
8	1	I Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		295							
11	,	,		200							
12											
		Total	8	490,303	8	490,303	8	8	490,303		
71 52 1	/Drogre	m Based Budgeting Version)		11,130	<u> </u>	11,130			11,130		

Total
71-53J (Program Based Budgeting Version)

SECTION 46 27

_	CITY OF PHILADELPI		PROGRAM SUMMARY						
	FISCAL 2023 OPERATING		In the second se						
Departmen		No.	Program			No.			
	es & Inspections	26	Demolition			24			
Fund		No.							
Demolit	tion	15	mary by Class						
	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
01	Description		_						
Class	Description	Actual	Original	Estimated	Proposed	or			
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services								
b)	Employee Benefits								
200	Purchase of Services				2,250,000	2,250,000			
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				2,250,000	2,250,000			
		Sumn	nary of Positions						
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele	ected Associate	d Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
_ `	n-Governmental)								
Federal									
State									
	vernments								
Other Fur	nds of the City Total		+						

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Licen	ises & Inspections	26	Demolition			24
Fund	,	No.			-	
Dem	olition	15				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities				2.250.000	2.250.000
250	Professional Susa Information Technology				2,250,000	2,250,000
	Professional Svcs Information Technology					
253	Accounting & Auditing Services Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves Other Expanses (not otherwise classified)					
299	Other Expenses (not otherwise classified)					
	Total				2,250,000	2,250,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

	FISCAL 2023 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Lice	enses & Inspections		26	Demolition			24
Fund	·		No.				
Der	nolition		15				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)					2,250,000	2,250,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Total Professional Services						

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BI	JDGET	PERFORMANCE MEASURES							
	No.	Program			No.				
Licenses and Inspections	26	Building Inspections	;		28				
	Progran	n Description							
L&I will continue to promote building safety through the management of both City-funded and private demolitions. To better identify the most dangerous properties and prioritize them for demolition or other enforcement measures, L&I will utilize technologies that provide aerial and street-level imagery, which provide time-lapsed photos that show continued deterioration of dangerous structures. Demolition will continue to work with the Law Department to reduce the amount of time it takes to effectively bring negligent property owners to court.									
	Prograi	m Objectives							
- Continue reduction of permit caseload for Build	ing inspectors.								
	Performa	ance Measures							
Description (1)		Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)				
Average number of permits per building inspecto	r	661	962	900	600				
Comments: Inspector hiring scheduled for second half	of FY 22 is expected	ed to bring inspector p	permit levels down to	more manageable le	vels.				
Comments:		I	T		Ι				
Comments:									
Comments:									
Comments:		T	<u>, </u>		T				
0									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2023 OPERATING E	DODGE 1				
Department		No.	Program	No.		
Licenses &	& Inspections	26	Building Inspection	28		
	·	Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,375,369	7,313,404	7,649,840	7,053,702	(596,138
		.,	, , , , ,	, , , , , ,	, , .	(****)
	Total	6,375,369	7,313,404	7,649,840	7,053,702	(596,138
		ummary of Full 1			7,033,702	(390,130
Fund	T S	Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
					ŭ	, ,
(1) 01	(2)	(3)	(4) 101	(5) 72	(6) 101	(7)
UI	General	01	101	12	101	
	Total Full Time	81	101	72	101	
	S	ummary of Non-				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	236	450,000			
	Total	236	450,000			
		Selected Associ	•		T	T
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,316,638	2,635,665	2,635,665	2,444,077	(191,588
Finance	Employee Benefits - Uniform	2,010,000	2,000,000	2,000,000	2, (11,011	(101,000
7 11101100	Total	2,316,638	2,635,665	2,635,665	2,444,077	
	i Jidi	۷,510,030	2,000,000	۷,000,000	4,744,077	<u> </u>

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP	PROGRAM SUMMARY					
Departmen		Program			No.		
	es & Inspections	No. 26	Building Inspections	•		28	
Fund	a mapecuona	No.	Building inspections	•		20	
Genera	ıl	01					
		Sumi	mary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	6,009,326	6,505,970	6,842,406	6,246,268	(596,138)	
b)	Employee Benefits						
200	Purchase of Services	323,224	654,807	654,807	654,807		
300	Materials and Supplies	25,199	46,599	46,599	46,599		
400	Equipment	17,620	106,028	106,028	106,028		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	6,375,369	7,313,404	7,649,840	7,053,702	(596,138)	
		Summa	ary of Positions			Ì	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	81	101	72	101		
105	Full Time - Uniform						
	Total	81	101	72	101		
	Sel	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
(1) (2)			(3)	(4)	(5)	(6)	
,	n-Governmental)	236	450,000				
Federal State							
	vernments						
	nds of the City						
, , ui	Total	236	450,000				
=4 =0= (B	ogram Rased Budgeting Version)	•	,				

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 28 Licenses & Inspections 26 **Building Inspections** No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salarv (Col. 8 Code (in dollars) 6/30/21 **Positions** 11/28/21 Positions 7/1/22 less Col. 6) No. (2) (3) (5) (6) (8) (9) (10)(1) (4) (7) Building Administration 2L20 Administrative Officer 54,706 - 76,060 76,060 1 2 2 A398 Assistant Managing Director (MDO) 77,250 - 98,000 2 1 2 175,250 3 3B85 Building Plans Examination Engineer I 72,600 - 93,339 1 (1) Commissioner 155,000 155,000 4 C350 1 2 5 6H63 L&I Code Administration Manager 69,409 - 89,241 95,870 1 (1) 6 6H33 L&I Codes Compliance Specialist - Electrical 54,667 - 60,388 2 118,577 2 7 6H46 L&I Construction Inspections Manager 74,416 - 95,673 1 (1) 8 6H47 L&I Construction Services Director 84,839 - 109,073 1 1 103,437 1 9 3B76 96,433 - 102,110 108,890 Staff Engineer II Total Bldg Administration 8 10 9 833,084 (1) District Operations 10 2L01 Administrative Technician 36,910 - 47,465 50,858 11 1A04 Clerk III 40,589 - 44,289 2 2 1 2 88,685 38 6H90 L&I Building Inspector 53,124 - 63,960 11 8 33 1,824,428 12 (5) 13 6H45 L&I Construction Compliance Supervisor 64,837 - 83,355 11 10 11 11 771,051 6H25 L&I Construction Plans Review Specialist 59,453 - 76,422 41 33 38 38 2,494,613 5 14 37,067 - 40,288 15 1A37 Service Representative 7 6 293,015 73 91 65 92 5,522,650 **Total District Operations**

71-53I (Program Based Budgeting Version)

Total Building Inspections

SECTION 46 34

72

101

6,355,734

81

101

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
D		TIOCAL 2023 OF LIN	ATINO	DODGE							NI-
Departr		Inanastiana			No.	Program					No.
Fund	nses &	Inspections			26 No.	Building In	spections				28
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time				81	101	72	101	6,355,734	
		Dd. Odiv.								00.705	
2		Regular Overtime Lump Sum Separation Payments								26,765 20,000	
4		Shift								400	
5		Temp/Seasonal								10,000	
		·								,	
Total G	ross Re	quirements				81	101	72	101	6,412,899	
		Plus: Earned Increment								52,236	
		Plus: Longevity								3,584	
		Less: (Vacancy Allowance)								(222,451)	
			Total B	udget Request		6,246,268					
	ı		I		ry of Personal						
l				al 2021		iscal 2022			al 2023		Inc. / (Dec.)
Line		0-4:	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)	6/30/21	(4)	/E\	(6)	11/28/21	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 112,864	(5)	(6) 20,000	(7)	(8)	(9) 20,000	(10)	(11)
2		ne - Civilian	81	5,866,392	101	6,674,259	72	101	6,189,103	(485,156)	
3		ne - Uniform		.,,	.31	.,,200	·-		.,,	(122,100)	
4		Gross Adj.		580		111,247				(111,247)	
5	PT, Ter	mp/Seas, Bd, SCG				10,000			10,000		
6	Overtim	ne - Civilian		29,490		26,500			26,765	265	
7	Overtim	ne - Uniform									
8	Unused	Uniform Leave		_							
9	Shift/St	ress				400			400		
10	H&L, IC	DD, LT-Sick									
11											
12											
		Total	81	6,009,326	101	6,842,406	72	101	6,246,268	(596,138)	

Total
71-53J (Program Based Budgeting Version)

SECTION 46 35

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Licen	ises & Inspections	26	Building Inspection	9		28
Fund	acc a moposiono	No.	Building mopeonon	<u> </u>		20
Gene	eral	01				
-			Figural 2002	Figural 2022	Figural 2022	Inoropo
Code	Description	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F			. ,	
201	Cleaning & Laundering	650				
202	Janitorial Services	35,594	36,242	36,242	37,000	758
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	62,289	81,528	81,528	83,000	1,472
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	75,317	144,244	144,244	144,700	456
251	Professional Svcs Information Technology	100,684	456	456		(456)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	788				
256	Seminar & Training Sessions	5,382	145,881	145,881	143,000	(2,881)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,342	2,000	2,000	2,107	107
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	15,719	14,456	14,456	15,000	544
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental		230,000	230,000	230,000	
-	Rents - Other	25,459				
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	T-4-1	202.024	054.007	054 007	054.007	
	Total	323,224	654,807	654,807	654,807	

71-53K (Program Based Budgeting Version)

SECTION 46 36

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

FISCAL 2023 OPERATING BUDGET

FISCAL 2023 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program		I	No.	
Lice	nses & Inspections	26	Building Inspection	ıs		28	
Fund		No.	Zanang mepeeten				
Gene	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0040	2 336pus	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	10,045	22,427	22,427	22,000	(427)	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	2,969	12,573	12,573	13,000	427	
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory	0.400	0.000	0.000	0.000		
318	Janitorial, Laundry & Household	2,423	3,000	3,000	3,000		
	Office Materials & Supplies	9,762	7,600	7,600	7,600		
322	Small Power Tools & Hand Tools						
323 324	Plumbing, AC & Space Heating Precision, Photographic & Artists		999	999	999		
325	Printing		999	999	999		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	· · · ·						
	Total	25,199	46,599	46,599	46,599		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment	629	6,028	6,028	6,028		
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
426	Recreational & Educational	F 000	5.004	F 004	F 000	(004)	
427	Computer Equipment & Peripherals	5,360	5,361	5,361	5,000	(361)	
428	Vehicles	11 624	04 630	04 630	05.000	264	
430	Furniture & Furnishings Other Equipment (not otherwise place)	11,631	94,639	94,639	95,000	361	
499	Other Equipment (not otherwise classified)						
	<u>I</u> Total	17,620	106,028	106,028	106,028		
		. ,	:::,:20	,	,		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

ent ses & Inspections ral Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals		No. 26 No. 01 Fiscal 2021 Actual Obligations	Program Building Inspect Fiscal 2022	ions Fiscal 2022		No. 28
Description (2) Professional Services (250-254, 257-259)		No. 01 Fiscal 2021 Actual	Fiscal 2022			28
Description (2) Professional Services (250-254, 257-259)		01 Fiscal 2021 Actual		Fiscal 2022		
Description (2) Professional Services (250-254, 257-259)		Fiscal 2021 Actual		Fiscal 2022		
(2) Professional Services (250-254, 257-259)		Actual		Fiscal 2022		
(2) Professional Services (250-254, 257-259)				i isodi ZUZZ	Fiscal 2023	Increase
(2) Professional Services (250-254, 257-259)		Ohligations	Original	Estimated	Department	or
Professional Services (250-254, 257-259)		Obligations	Appropriation	Obligations	Request	(Decrease
,		(3)	(4)	(5)	(6)	(7)
Payments for Care of Individuals		176,001	144,700	144,700	144,700	
Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Department	service provide	ed. Include, if
	Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
Building & Fire Code Academy	50,000	60,000	60,000		Certification Training	=
				· ·		trict Offices
	6,267		10,544	11,000	_	
						trict Offices
The state of the s	75.047				OSHA Training	
l otal Class 250	75,317	144,244	144,244	144,700		
Cellco Partnershin (Verizon)	684	456	456		Mohile Hotspots	
		400	400		*	
· · ·		456	456		COLII OL GUPPOIT	
otal Professional Services	176 001	144 700	144 700	144 700		
	170,001	111,730	111,730	111,700		
	Saryhem Stewart - Broad Installation Group M&M Lawn Care East Inc Rawls Jrban Engineers Total Class 250 Cellco Partnership (Verizon) Computronix Total Class 251	19,050 6,267 Rawls 19,050 6,267 Rawls 19,050 6,267 Rawls 19,050 75,317 10,000 19,050	Aryhem Stewart - Broad Installation Group M&M Lawn Care East Inc Rawls Johan Engineers Total Class 250 Cellco Partnership (Verizon) Computronix Total Class 251 Total Class 251	19,050 23,700 38M Lawn Care East Inc 6,267 10,544 10,5	Aghlem Stewart - Broad Installation Group 19,050 23,700 23,700 23,700 1,0544 10,544 11,000 23,700 23,700 1,0544 11,000 23,700 1,0544 11,000 23,700 1,0544 11,000 23,700 1,000	19,050 23,700 2

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

Departr				Program		No.
und	nses & Inspections		26 No.	Building Inspec	tions	28
Gen	eral		01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	L&I Travel Imprest Fund	62,289	81,528	81,528	83,000	Misc. Transportation Charges
256	Various Vendors/TBD	5,382	145,881	145,881	143,000	Seminar and Training Costs
284	Transfer from Dept. of Public Property		230,000	230,000	230,000	Ground & Building Rental
430	Transamerican Office Furniture	11,631	94,639	94,639	95,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET No. Program | No. |

Permits and Licensing

29

Program Description

26

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

Program Objectives

- Primary participation in an inter-departmental online Permit Wizard to outline City permit and license requirements for a wide array of business and development activities. The Permit Wizard project will provide an online tool to extract detailed information on permit requirements based upon project scope. A customized report prompted by the project details entered by the user will achieve the following:
- Identify the permits needed for the entire project.

Department

Licenses and Inspections

- Inform the customer of anticipated reviews by L&I and sister agencies.
- Identify permit submission and general contractor requirements.
- -Advise the customer of the estimated total cost of permits and anticipated timeline for approval.
- The pilot project will focus on residential renovations and storefront fit-outs with the goal of identifying the right tool for the City to realize objectives.
- Successful transition to updated local and State codes that include the later versions of model codes and local requirements designed to protect adjacent property during construction. This initiative includes the development of legislation, the update of all internal and external collateral materials, and the training of internal and external stakeholders.
- Streamline license renewals to provide greater ease of the process, which includes legislative changes and technology updates to group expiration of an entity's license and allow for easier renewal of bulk licenses.

Performance Measures										
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Median wait times for over-the-counter permit customers (in minutes)	N/A	N/A	N/A	N/A						
Comments Change of circumstances due to COVID-19. During th	is time there are no	walk-in customers	- appointment only	<i>1</i> .						
Median timeframe for permit issuance Residential (in days)	6	7	20	10						
Comments										
Median timeframe for permit issuance Commercial (in days)	29	28	30	30						
Comments										
Number of building, electrical, plumbing, and zoning permits issued	50,942	25,225	53,000	50,000						
Comments The department reduced the target to 50,000 since the	e spike due to the ta	ax abatement has	subsided.							
Comments:	-	-	•	-						
·										
Comments:	•	•		•						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

г	SCAL 2023 OPERATING E	ODGET				
Department		No.	Program			No.
Licenses &	& Inspections	26	Permits & Licensin	g		29
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,256,549	6,412,412	6,929,316	7,238,904	309,588
		, ,	, ,	, ,		
<u> </u>						
	T. / .	0.050.540	0.440.440	0.000.010	7,000,004	200 500
	Total e	6,256,549	6,412,412 Fime Positions b	6,929,316	7,238,904	309,588
F 1					E: 10000	1 //D)
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	90	103	87	103	
		+				
	Total Full Time	90	103	87	103	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)
	Total	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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)
	<u>I</u> Total					
		Selected Associ	l iated Operating (Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,198,002	2,303,081	2,303,081	2,470,034	166,953
Finance	Employee Benefits - Uniform	0.400.000	0 200 004	0.000.004	0.470.004	
	Total	2,198,002	2,303,081	2,303,081	2,470,034	

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
License	es & Inspections	26	Permits & Licensing	1		29	
Fund		No.					
Genera	al	01					
	_	Sumr	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	6,192,065	6,136,808	6,653,712	6,963,300	309,588	
b)	Employee Benefits						
200	Purchase of Services	59,909	225,659	225,659	225,659		
300	Materials and Supplies	4,575	34,431	34,431	34,431		
400	Equipment		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	6,256,549	6,412,412	6,929,316	7,238,904	309,588	
	. 533.		ary of Positions	3,023,0.0	.,200,00.	000,000	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	90	103	87	103		
105	Full Time - Uniform						
	Total	90	103	87	103		
	Sel	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	'	Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911	
ederal	·						
State							
Other Go	vernments				_		
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. 29 Licenses & Inspections 26 Permits & Licensing No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salarv (Col. 8 Code (in dollars) 6/30/21 **Positions** 11/28/21 Positions 7/1/22 less Col. 6) No. (2) (5) (6) (8) (9) (10)(1) (3)(4) (7)Permits & Licensing Administration 2L20 Administrative Officer 54,706 - 70,334 71,928 1 2 A398 90,000 Asst. Managing Director (MDO) 90,000 2 1 1 3 TBD Business Manager (MDO) 85,000 1 (1) 115,000 4 P090 Permit Services Director 115,000 1 4 4 3 3 276,928 (1) Total Permits & Licensing Administration Engineering Services 3B85 10 5 Building Plans Examination Engineer I 72,600 - 93,339 9 6 8 710,303 (2) 6 Building Plans Examination Engineer II 79,414 - 102,110 2 2 3 326,670 3B86 3 55,976 - 62,975 7 3B05 Civil Engineer I 2 (1) 66,647 1 6 8 2 8 3B06 Civil Engineer II 60,985 - 68,619 8 8 582,835 9 1 3B74 **Engineering Specialist** 63,256 - 81,322 1 86,689 6 10 3B04 Graduate Civil Engineer 57,955 3 2 6 354,490 27 **Total Engineering Services** 23 27 21 2,127,634 Permit Intake 11 2L32 Administrative Specialist II 53,368 - 68,619 74,045 3B06 Civil Engineer II 60,985 - 68,619 1 73,445 12 1 13 6H90 L&I Building Inspector 53,124 - 63,960 1 1 65,244 57,534 - 73,962 1 14 6H62 L&I Code Administration Supervisor 1 79,100 1 6H33 L&I Codes Compliance Specialist - Zoning 54,667 - 60,388 65,135 15 1 2 2 2 2 16 6H45 L&I Construction Compliance Supervisor 64,837 - 83,355 178,482

59,453 - 76,422

10

17

11

18

71-53I (Program Based Budgeting Version)

17

6H25

L&I Construction Plans Review Specialist

Total Permit Intake

SECTION 46 43

11

18

11

18

870,786

1,406,237

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 29 Licenses & Inspections 26 Permits & Licensing No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salarv (Col. 8 Code (in dollars) 6/30/21 **Positions** 11/28/21 Positions 7/1/22 less Col. 6) No. (10) (2) (3) (5) (6) (8) (9) (1) (4) (7) Customer Care 18 7A23 Abatement Worker 38,170 - 44,788 44,788 Administrative Services Supervisor 42,934 - 55,193 2 19 2L08 2 101,971 Administrative Technician 20 2L01 36,910 - 50,858 1 50,858 1 21 1A04 Clerk III 40,589 - 44,289 9 13 13 567,989 22 E695 **Executive Assistant** 79,200 1 79,200 6H61 L&I Code Administrator 45,073 - 63,160 63,160 23 1 1 24 6H62 L&I Code Administration Supervisor 57,534 - 73,962 2 2 2 2 159,200 25 1A37 Service Representative 37,067 - 40,288 25 26 19 22 851,407 41 43 38 43 **Total Customer Care** 1,918,573 Mechanical Services 26 6H33 L&I Codes Compliance Specialist - Elec/Plb 54,667 - 60,388 3 3 3 3 194,005 27 6H45 L&I Construction Compliance Supervisor 64,837 - 83,355 1 1 89,041 6H25 28 1 L&I Construction Plans Review Specialist 59,453 - 76,422 77,008 1 5 5 **Total Mechanical Services** 5 5 360,054

65,000

40,589 - 44,289

45,073 - 57,955

Total Remote Support

Total Permits & Licensing

71-53I (Program Based Budgeting Version)

Remote Support Unit

L&I Code Administrator

Asst. Managing Director (MDO)

29

30

31

A398

1A04

6H61

Clerk III

SECTION 46 44

87

103

1

2

5

6

6

90

103

65,000

48,296

239,047

352,343

6,441,769

1

(1)

,		FISCAL 2023 OPER	ATING	BIIDGEI	-		LI		POSITIOI OGRAM	NS	
		FISCAL 2023 OPER	ATING	BUDGE		In.		DIFK	OGRAW		Is:
Departm		Inspections			No.	Program	Liaanaina				No.
Fund	ses &	inspections			26 No.	Permits &	Licensing				29
Gene	eral				01						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
	Code	(0)			(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Total Full Time Regular Overtime				90	103	87	103	6,441,769 668,265	
3		Lump Sum Separation Payments								20,000	
4 5		Shift Temp/Seasonal								200 20,000	
										20,000	
Total Gro	oss Red	quirements				90	103	87	103	7,150,234	
		Plus: Earned Increment								35,437	
		Plus: Longevity			3,091						
		Less: (Vacancy Allowance)								(225,462)	
			Total Bu	udget Request		<u> </u>				6,963,300	
Т					ry of Personal			Finan	-1.0000	Inc. //Dec.)	Inn ((Dan)
Line			Actual	al 2021 Actual	Budgeted	iscal 2022 Estimated	Increment	Budgeted	al 2023 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	(Col. 9	(Col. 8
		Ü ,	6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 L	Lump S	um		62,138		25,607			20,000	(5,607)	
		ne - Civilian	90	5,565,972	103	5,832,062	87	103	6,254,835	422,773	
		ne - Uniform									
		Gross Adj.				113,450				(113,450)	
		np/Seas, Bd, SCG				14,393			20,000	5,607	
		e - Civilian		563,955		668,000			668,265	265	
_		e - Uniform Uniform Leave									
	Shift/Str					200			200		
		DD, LT-Sick				200			200		
11	,	·									
12											
		Total m Based Budgeting Version)	90	6,192,065	103	6,653,712	87	103	6,963,300	309,588	

Total
71-53J (Program Based Budgeting Version)

SECTION 46 45

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING E	BUDGET				
Departm	ent	No.	Program			No.
	ses & Inspections	26	Permits & Licensin	a		29
Fund	aca a mapeonone	No.	1 Citillo & Election	9		20
Gene	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Ingrago
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Oode	Description	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					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
	Transportation		4,106	4,106	3,359	(747)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230 231	Meals (non-travel) & Official Entertaining Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	26,500	119,000	119,000	119,000	
	Professional Svcs Information Technology	20,000	113,000	113,000	113,000	
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	1,300	500	500	1,500	1,000
256	Seminar & Training Sessions	5,436	17,058	17,058	20,000	2,942
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,751	68,735	68,735	60,000	(8,735)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	538	1,800	1,800	1,800	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental Rents - Other	18,384	14,460	14,460	20,000	5,540
	Rental of Parking Spaces	10,364	14,400	14,400	20,000	5,540
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	1 (
	Total	59,909	225,659	225,659	225,659	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	UDGET				
Departn	nent	No.	Program			No.
Lice	nses & Inspections	26	Permits & Licensin	na		29
Fund	ices a mepocarin	No.	1 Gilling & Electronic	9		20
Gene	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	Bosonpach	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	630	11,000	11,000	11,000	
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,500	3,500	3,231	(269)
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	4 440	1,000	1,000	1,000	
320	Office Materials & Supplies	1,448	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		5 000	T 200	F 000	
324	Precision, Photographic & Artists	2.407	5,200	5,200	5,200	500
325	Printing	2,497	2,500	2,500	3,000	500
326 328	Recreational & Educational					
	Vehicle Parts & Accessories Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Carlot Materials & Supplies (Not salist Miss statement)					
	Total	4,575	34,431	34,431	34,431	
			00 - Equipment			
405	Construction, Dredging & Conveying					
	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		2,500	2,500	2,714	214
428	Vehicles					
430	Furniture & Furnishings		2,800	2,800	2,800	
499	Other Equipment (not otherwise classified)					
	Total		15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUAL S. BY PROGRAM

	FISCAL 2023 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.
Lice	nses & Inspections		26	Permits & Licen	sing		29
Fund			No.				
Gen	eral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(4)	(2)		(2)	(4)	(5)	(6)	(7)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 26,500	(4) 119,000	(5) 119,000	(6) 119,000	(7)
	Payments for Care of Individuals		20,300	119,000	119,000	119,000	
	•		I				
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	•
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
Code		Obligations	Арргорпацоп	Obligations	Request	applicable, utilit	cost of service.
250	Christine Cronin	26,500				Envelope Study (Co	des & Plan Rev.)
250	Johnson, Mirmran & Thompson (JMT)	ŕ		29,557	34,000	In-Fill Systems Engi	
250	Optis Consulting		34,000	4,443		Permit Optimization	
250	Qless		10,000	10,000		Queuing System Up	
250	Vendor TBD		75,000	75,000		eCLIPSE Web Form	nat Upgrade
	Total Class 250	26,500	119,000	119,000	119,000		
	Tatal Dustanaianal Caminas	00 500	440.000	440.000	440.000		
	Total Professional Services	26,500	119,000	119,000	119,000	ł	
71-53N	(Program Based Budgeting Version)]]	<u> </u>		

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2023 OPERATIN	G BUDGET	Γ	250s AND 290, BY PROGRAM			
	ment nses & Inspections		26	Program Permits & Licen	sing	No. 29	
und Gen	eral		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
260	Various/Vendor TBD	7,751	68,735	68,735	60,000	Various repair and maintenance charges	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Licenses and Inspections No. Program Code Enforcement 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

- -Increase enforcement of subcontracting requirements at new construction projects.
- -Complete and launch transparency initiatives, such as the L&I website's contractor history look-up tool and the ATLAS building certification publication.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Percent of nuisance properties inspected within 20 days	75.3%	79.9%	85.0%	85.0%					
<u>Comments</u>									
Average time from complaint to clean and seal of vacant property	7	19	15	15					
Comments		•		•					
Comments									
Comments									
Comments:		•		•					
Comments:		•	-	-					

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2023 OPERATING B						
Department No.			Program			No.	
Licenses	& Inspections	26					
		Summ	ary by Fund			-	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	9,208,550	8,615,617	9,017,953	9,202,078	184,125	
	Total	9,208,550	8,615,617	9,017,953	9,202,078	184,125	
	Su	1	Time Positions b				
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)	
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	143	154	131	154		
	Takal Fadi Tina	442	454	424	454		
	Total Full Time	143	Tax Revenues b	131 v Fund	154		
	T	Fiscal 2021		Fiscal 2022	Figure 2002	Ingrasas	
E	F1	_	Fiscal 2022	_	Fiscal 2023	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	4,202,479	3,550,000	4,275,000	3,575,000	(700,000	
	Total	4,202,479	3,550,000	4,275,000	3,575,000	(700,000	
	<u> </u>	T	iated Capital Pro			T	
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	
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)	
	Total						
	Total	Selected Associ	l iated Operating (Costs			
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated		
	'					or (Docrosso)	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	3,125,203	2,913,929	2,913,929	3,312,674	398,745	
Finance	Employee Benefits - Uniform	<u> </u>					
	Total	3,125,203	2,913,929	2,913,929	3,312,674		

71-53E (Program Based Budgeting Version)

l	CITY OF PHILADELPI	PROGRAM SUMMARY					
Departmer	nt	No.	Program		N	lo.	
License	es & Inspections	26	Code Enforcement			30	
Fund		No.			<u>-</u>		
Genera	al	01					
		Sumn	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	8,257,071	7,369,606	7,796,942	8,637,317	840,37	
b)	Employee Benefits						
200	Purchase of Services	794,988	950,627	950,627	294,377	(656,25	
300	Materials and Supplies	150,011	199,202	199,202	199,202		
400	Equipment	6,480	96,182	71,182	71,182		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	9,208,550	8,615,617	9,017,953	9,202,078	184,12	
			ary of Positions	2,011,000	5,22,610		
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	143	154	131	154		
105	Full Time - Uniform						
	Total	143	154	131	154		
	Sel	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (No	on-Governmental)	4,202,479	3,550,000	4,275,000	3,575,000	(700,00	
ederal							
State							
	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	4,202,479	3,550,000	4,275,000	3,575,000	(700,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2023 OPERATING BUDGET				BY PROGRAM					
Department N				No.	Program		No.		
Lice	nses &	Inspections		26	Code Enfo	rcement			30
Fund		•		No.	2 2	====			
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2021	2022	Increment	2023	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Code Enforcement Administration							
1		Administrative Assistant	45,437 - 58,412		1		1	42,934	
2		Asst. Managing Director (MDO)	120,000	1	1	1	1	120,000	
3		Executive Assistant	95,000	1	1	1	1	95,000	
4	6H63	L&I Code Administration Manager	73,456 - 94,445	1	1	1	1	90,019	
		Total Code Enforcement Administration		3	4	3	4	347,953	
		Field Operations							
5	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,858	
6		Asst. Managing Director (MDO)	90,000		1				(1)
7		Clerk III	42,956 - 46,871	2	2	1	2	88,085	,
8		Data Services Support Clerk	37,067 - 40,288	1	1	1	1	44,062	
9		Housing & Fire Inspector I	42,769 - 46,786	1	1	1	1	50,740	
10		L&I Code Administrator	45,073 - 57,955	1	1	2	1	62,760	
11	6H62	L&I Code Administration Supervisor	57,534 - 73,962	4		4	4	314,629	4
12		L&I Code Enforcement Inspector	45,154 - 62,486	51	59	46	57	3,391,865	(2)
13		L&I Code Enforcement Supervisor	60,939 - 78,333	7	8	7	7	531,427	(1)
14	1A37	Service Representative	37,067 - 40,288	6	6	6	6	249,768	
		Total Field Operations		74	80	69	80	4,784,194	
		Audits & Investigations Unit							
15	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	73,845	
16	A398	Asst. Managing Director (MDO)	44,558 - 54,590	1	1	1	2	99,148	1
17	1A04	Clerk III	40,589 - 44,289	1	1	1	1	44,888	
18	2L18	Executive Assistant	69,409 - 89,241		1				(1)
19	6H90	L&I Building Inspector	54,452 - 65,559		5		5	265,620	•
20	6H62	L&I Code Administration Supervisor	60,889 - 78,275	1	1	1	1	79,500	
21	6H63	L&I Code Administration Manager	73,456 - 94,445	2	2	1	2	165,279	
22	6H33	L&I Codes Compliance Specialist - Electrical	54,667 - 60,388	1		1	1	64,735	1
23	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	1	1	1	1	89,441	
24	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	2	2	2	2	163,808	
		Total Audits & Investigations Unit		10	15	9	16	1,046,264	1
/1_53	Uroara	m Based Budgeting Version)							

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. 30 Licenses & Inspections 26 Code Enforcement No. 01 General Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salarv (Col. 8 Code (in dollars) 6/30/21 **Positions** 11/28/21 Positions 7/1/22 less Col. 6) No. (2) (3) (5) (6) (8) (9) (10)(1) (4) (7) Litigation Support Asst. Managing Director (MDO) 25 A398 43,260 - 44,558 4 4 4 3 133,673 (1) 26 40,589 - 44,289 3 1A04 Clerk III 3 2 3 134,486 3 3 27 6H61 L&I Code Administrator 45.073 - 57.955 3 3 186,280 2 28 6H62 L&I Code Administration Supervisor 57,534 - 73,962 1 2 137,234 29 L155 Legal Assistant Supervisor (Law) 60,770 1 (1) 30 Service Representative 39,229 - 42,637 40,377 1A37 1 1 **Total Litigation Support Unit** 12 13 11 12 632,050 (1) Clean & Seal Abatement Operations Manager 60,939 - 78,333 84,925 31 7A30 1 7A29 Abatement Services Supervisor 32 44,573 - 57,301 61,868 29 29 30 33 7A23 Abatement Worker 38,170 - 41,540 30 1,169,339 34 7C11 Equipment Operator I 38,170 - 41,540 1 44,788 E695 **Executive Assistant** 1 90,000 35 90,000 2 36 7C13 Heavy Equipment Operator I 43,857 - 48,063 2 2 2 104,182 3 2 37 7A06 Labor Crew Chief I 42,769 - 46,786 2 100,880 (1) 2 38 7A07 Labor Crew Chief II 41,480 - 53,329 1 2 99,144 39 1A03 Office Clerk II 34,342 - 37,130 1 34,342 40 1F06 Stores Worker 38,170 - 41,540 1 38,170 1 Total Clean & Seal 41 42 39 42 1,827,638 41 A452 Assistant City Solicitor 2 67,900 42 D580 Divisional Deputy City Solicitor 106,090 S201 101,970 43 Senior Attorney 1 3

71-53I (Program Based Budgeting Version)

Total Code Enforcement

SECTION 46 54

131

154

8,638,099

143

154

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
				No.	Program					No.	
		Inspections			26	Code Enfo	rcement				30
Fund	1000 0	mapeonoma			No.	Code Ellio	i comont				00
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
(.,	(2)	(0)			(-1)	(0)	(0)	(,,	(0)	(0)	(10)
1		Total Full Time				143	154	131	154	8,638,099	
2		Regular Overtime								191,477	
3		Lump Sum Separation Payments								25,000	
4 5		Shift Temp/Seasonal								2,200 30,000	
э		Temp/Seasonal								30,000	
Total G	ross Re	guirements				143	154	131	154	8,886,776	
		Plus: Earned Increment								18,155	
		Plus: Longevity				3,796					
		Less: (Vacancy Allowance)				(271,410					
		,	Total B	udget Request	8,637,317						
				Summa	ary of Personal	Services					
				al 2021	1	iscal 2022			al 2023	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
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	sum ne - Civilian	143	120,882 7,913,909	154	25,000 7,378,903	131	154	25,000 8,388,640	1,009,737	
		ne - Uniform	143	1,313,809	154	1,310,903	131	154	0,300,040	1,008,737	
		Gross Adj.		2,630		169,626				(169,626)	
		mp/Seas, Bd, SCG		57,340		30,000			30,000	(123,020)	
		ne - Civilian		144,254		191,213			191,477	264	
		ne - Uniform		,_3.		21,270			2.,		
		I Uniform Leave									
	Shift/St					2,200			2,200		
		DD, LT-Sick		18,056							
11				·							
12											
		Total m Based Budgeting Version)	143	8,257,071	154	7,796,942	131	154	8,637,317	840,375	

Total
71-53J (Program Based Budgeting Version)

SECTION 46 55

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

L	FISCAL 2023 OPERATING E	BY PROGRAM					
Departm	nent	No.	Program			No.	
Licer	ises & Inspections	26	Code Enforcement			30	
Fund	noo a mopocaone	No.	Code Emorecinon				
Gene	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	Increase or	
Oodc	Везеприоп	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I			(3)	()	
201	Cleaning & Laundering						
202	Janitorial Services	4,791	15,000	15,000	5,000	(10,000)	
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication		15,000	15,000		(15,000)	
210	Postal Services						
211	Transportation	38,331	67,954	67,954	45,000	(22,954)	
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	75,000	545,000	545,000		(545,000)	
251	Professional Svcs Information Technology	155,445					
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	235					
256	Seminar & Training Sessions	3,698	73,535	71,054	18,000	(53,054)	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges	55,000	30,570	30,570	25,000	(5,570)	
261	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software	18,448	7,500	7,500	5,750	(1,750)	
275	Juror Fees	1				ļ	
276	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
	Ground & Building Rental	110.505	44.000	40.540	40.007	(0.000)	
	Rents - Other	119,595	14,068	16,549	13,627	(2,922)	
	Rental of Parking Spaces	324,445	182,000	182,000	182,000		
290	Payments for Care of Individuals	+					
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
<u> </u>							
		+					
	Total	794,988	950,627	950,627	294,377	(656,250)	
	IUlai	194,900	900,027	900,027	294,377	(000,200)	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400

MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2023 OPERATING BUDGET

 Department
 No.
 Program
 No.

 Licenses & Inspections
 26
 Code Enforcement
 30

 Fund
 No.
 01

Fund		No.				
Gen	eral	01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3) Schodulo 300 - N	(4) Materials & Supp	(5)	(6)	(7)
204			iateriais & Supp	iles I	T	
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	1,373	12,000	12,000	12,000	
	Books & Other Publications	98,534	120,000	120,000	120,000	
	Building & Construction	90,004	120,000	120,000	120,000	
	Library Materials					
	Chemicals & Gases	17 010	24 145	24 145	24 145	
308	Dry Goods, Notions & Wearing Apparel	17,818	34,145	34,145	34,145	
309	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery	0.700	4 770	4.770	4.770	
312	Fire Fighting & Safety	3,769	1,776	1,776	1,776	
313	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,336				
	Hospital & Laboratory					
	Janitorial, Laundry & Household	5,615	22,560	22,560	22,560	
	Office Materials & Supplies	1,354	4,519	4,519	4,519	
322	Small Power Tools & Hand Tools	12,374				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	26	2,500	2,500	2,500	
325	Printing	3,420	1,702	1,702	1,702	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	150,011	199,202	199,202	199,202	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment		11,182	11,182		(11,182)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,070				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,913	85,000	60,000	71,182	11,182
499	Other Equipment (not otherwise classified)	3,497				
	Total	6,480	96,182	71,182	71,182	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET

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

	TIOUTE 2020 OT ENTERIN	OARE OF INDIVIDUALS, BY FROCKAM					
Departr	nent	No.	Program			No.	
	nses & Inspections		26	Code Enforcem	ent		30
Fund			No.				
Gen	eral	01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		230,445	545,000	545,000		(545,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Meira Consulting	75,000				Mobile Inspections I	Denloyment
250	Optis Consulting	75,000		213		Permit Optimization	
	Vendor TBD		545,000	544,787		Violence Reduction	
	Total Class 250	75,000	545,000	545,000			Ü
	Cellco Partnership	5,445				Mobile Hotspots	
251	Computronix	150,000				eCLIPSE Support	
	Total Class 251	155,445					
	Total Professional Services	230,445	545,000	545,000			

71-53N (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

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

Department				No.	Program			No.
Licenses & Inspections				26	Code Enforcem	ent		30
Fund				No.				
Gen	eral			01				
Minor	Name of Contractor	Fisc	al 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	se or scope of
Object	or Provider		ctual	Original	Estimated	Department	service provic	•
Code			gations	Appropriation	Obligations	Request	applicable, unit	
					_			
211	L&I Travel Imprest Fund		38,331	67,954	67,954	45,000	Transportation	
256	Certification Renewals - Various Recipients		3,698	73,535	71,054	18,000	Certification Renew	al
260	Clean Venture Inc.		55,000				Clean & Seal	
260	Vendors TBD			30,570	30,570	25,000	Clean & Seal	
	Total C	ass 260	55,000	30,570	30,570	25,000		
285	Geppert Brothers, Inc.		118,255				Clean & Seal	
285	Various / Vendors TBD		1,340	14,068	16,549	13,627	Clean & Seal	
	Total C	ass 285	119,595	14,068	16,549	13,627		
286	Fleet Management		324,445	182,000	182,000	182,000	Rental of Parking S	paces
	American Forest Products		90,746				Construction Materi	
	Pennsylvania Steel Co.		7,788	400.000	400,000	400.000	Construction Materi	
305	Vendor TBD	205	00.534	120,000	120,000		Construction Materi	ais
	I otal C	ass 305	98,534	120,000	120,000	120,000		
430	Transamerican Office Furniture		1,913	85,000	60,000	71 192	Office Furniture	
430	Transamentan Onice Furniture		1,913	85,000	00,000	71,102	Office Furniture	
		1						
		1						
		1						

71-530 (Program Based Budgeting Version)