

71-53A (Program Based Budgeting Version)

SECTION 47

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DEPARTMENTAL SUMMARY BY FUND

Depar	tment							No.
Ĺ	icenses & Insp	ections						26
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
				Actual	Original	Estimated	Proposed	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					Ī
		a)	Personal Services	24,295,338	26,670,602	26,693,387	27,501,910	808,52
		b)	Employee Benefits					
		200	Purchase of Services	12,997,237	14,146,162	14,146,162	14,946,444	800,28
	General	300	Materials and Supplies	398,883	455,951	455,951	455,951	
		400	Equipment	324,911	353,524	353,524	353,524	
		500	Contributions, etc.	119,027				
		800	Payments to Other Funds Total	38,135,396	41,626,239	41,649,024	43,257,829	1,608,80
10		400		30,133,330	41,020,200	+1,0+3,02+	+3,201,023	1,000,00
10		100 a)	Employee Compensation Personal Services	488,521	490,303	490,303	490,303	
		b)	Employee Benefits	400,021	400,000	+00,000	400,000	
C	community	200	Purchase of Services					
	evelopment	300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	100.501	100.000	100.000	100.000	
_			Total	488,521	490,303	490,303	490,303	
15		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits		2 250 000	1 000 000	1 000 000	
г	Demolition	200 300	Purchase of Services Materials and Supplies		2,250,000	1,000,000	1,000,000	
	Demonition	400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		2,250,000	1,000,000	1,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					<u> </u>
		a)	Personal Services	24,783,859	27,160,905	27,183,690	27,992,213	808,5
		b)	Employee Benefits	2 1,1 00,000	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	21,100,000	21,002,210	000,0
De	epartmental	200	Purchase of Services	12,997,237	16,396,162	15,146,162	15,946,444	800,2
	Total	300	Materials and Supplies	398,883	455,951	455,951	455,951	
	All Funds	400	Equipment	324,911	353,524	353,524	353,524	
		500	Contributions, etc.	119,027				
		800	Payments to Other Funds					
			Total	38,623,917	44,366,542	43,139,327	44,748,132	1,608,80

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	ALL FUNDS						
Department						No.	
Licenses & Inspections						26	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
General Fund							
C33 Pay and Other Negotiated Increases	300,433					300,43	
0C47 Pay and Other Negotiated Increases	373,350					373,35	
Ion-Rep Pay and Other Increases	66,384					66,38	
acial Equity Strategy Implementation	,	50,000				50,00	
xempt Pay Increases	68,356	,				,-	
flation Justification Sealing of Abandoned Laterals	00,000	100,000					
flation Justification for Stucco		250,282					
nflation Justification for Demolitions		400,000					
Total General Fund	808,523	400,000 800,282				1,608,80	
Total General Fund	000,525	000,202				1,000,00	
Total All Funds	808,523	800,282				1,608,8	
ſ							

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	rtment Licenses & Inspections					No. 26						
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase		
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)		
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements		
		6/30/22	Ū.		Ū.	11/27/22		C C	(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		208,486		96,803			80,000		(16,803)		
2	Full Time	354	23,037,140	433	25,981,964	350	423	26,833,706	(10)	851,742		
3	Bonus, Gross Adj.		2,512		1,000					(1,000)		
4	PT, Temp/Seas, Bd , SCG		3,315		67,000			67,000				
5	Overtime		1,436,926		1,033,323			1,011,507		(21,816)		
6	Holiday Overtime											
7	Shift/Stress				3,600					(3,600)		
8	H&L, IOD, LT-Sick		95,480									
9												
	Total	354	24,783,859	433	27,183,690	350	423	27,992,213	(10)	808,523		
<i>B.</i> S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	6							
1	Lump Sum											
2	Full Time - Uniform											
3	Bonus, Gross Adj.											
4	PT, Temp/Seas, Bd , SCG											
5	Overtime - Uniform											
6	Unused Uniform Leave											
7	Shift/Stress											
8	H&L, IOD, LT-Sick											
9												
	Total											
C. S	ummary by Object Class	ification - C										
1	Lump Sum		208,486		96,803			80,000		(16,803)		
2	Full Time	346	22,645,136	425	25,513,477	342	415	26,343,403	(10)	829,926		
	Bonus, Gross Adj.		2,512		1,000					(1,000)		
4	PT, Temp/Seas, Bd, SCG		3,315		67,000			67,000				
	Overtime		1,342,903		1,011,507			1,011,507				
6	Holiday Overtime											
7	Shift/Stress				3,600					(3,600)		
8	H&L, IOD, LT-Sick		92,986									
9												
	Total	346	24,295,338	425	26,693,387	342	415	27,501,910	(10)	808,523		
	ummary of Uniformed Pe	ersonnel Ind	ciuded in Above	- General I	-und							
	Full Time - Uniform											
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG											
5	Overtime - Uniform											
6	Unused Uniform Leave											
7	Shift/Stress											
8 9	H&L, IOD, LT-Sick											
9	Total											
	ı Uldı											

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	NI -	D			N1-
		Program			No.
Licenses and Inspection	26	Administration			23
		n Description			
This program is responsible for providing admini training, payroll, labor relations, b					mployee safety,
	Prograj	n Objectives			
- Complete electric vehicle deployment for all insp - Expand the L&I Racial Equity Team.					
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Net personnel gain/loss (+ new hires, - separations	s)	-19	5	20	20
Comments:				A reduction from	A reduction from
Number of on-the-job injuries		28	25	FY22	FY23
Comments:		20	20		1120
<u>Comments:</u>					
Comments:					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2024 OF LKATING BU					
Department		No.	Program			No.
Licenses	& Inspections	26	Administration			23
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,733,931	5,399,937	5,763,167	5,962,851	199,684
						,
	Total	4,733,931	5,399,937	5,763,167	5,962,851	199,684
			Time Positions b		0,002,001	100,001
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	
			-		-	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	49	53	52	55	2
	Total Full Time	49	53	52	55	2
	Su	-	Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,085,343	650,000	630,000	630,000	
	Total	1,085,343	650,000	630,000	630,000	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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)
(*)	(-)	(-)	(1)	(-)	(-)	(1)
	Total					
		alacted Associ	ated Operating	Costs		
Dent	3				Figeral 0004	Increase
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	1,628,085	1,797,402	1,797,402	1,866,174	68,773
Finance	Employee Benefits - Uniform					
	Total	1,628,085	1,797,402	1,797,402	1,866,174	68,773

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
License	es & Inspections	26	Administration			23
Fund		No.				
Genera	al	01				
	-	Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	3,677,405	3,607,676	3,970,906	4,120,590	149,684
b)	Employee Benefits					
200	Purchase of Services	709,564	1,480,076	1,480,076	1,530,076	50,000
300	Materials and Supplies	141,334	151,385	151,385	151,385	
400	Equipment	86,601	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	119,027				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,733,931	5,399,937	5,763,167	5,962,851	199,684
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	53	52	55	2
105	Full Time - Uniform					
	Total	49	53	52	55	2
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	on-Governmental)	1,085,343	650,000	630,000	630,000	
ederal						
State						
	vernments					
Uther Fu	nds of the City	4 005 0 40	050.000	000.000		
74 E2E /Dr	Total	1,085,343	650,000	630,000	630,000	

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET BY PROGRAM								
Departr	nent			No.	Program				No.
Lice	nses &	Inspections		26	Administra	ition			23
Fund		•		No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	1110	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Commissioner's Office							
1	6J56	3-1-1 Contact Center Agent	44,352 - 48,394	2	2	2	2	94,114	
2		Asst. Managing Director (MDO)	89,000 - 98,500	1	1	2	2	193,594	1
3		Building Plans Examination Engineer II	86,775 -112,602	1	1	1	1	112,602	
4		Chief of Staff	129,064		1		1	129,063	
5		Commissioner	171,711	1		1	1	171,711	1
6	TBD	Communications Director	95,000				1	95,000	1
7	TBD	Communications Manager	80,000		1		1	80,000	
8		Director of Enforcement	136,922	1	1	1	1	136,922	
9	E676	Executive Support Supervisor	69,894	1	1	1	1	69,894	
10		Investigator (OIG)	60,000	1	1			,	(1)
11		L&I Chief Code Engineer	150,504	1	1	1	1	150,504	
12		Receptionist	37,141	1	1	1	1	37,141	
		Total Commissioner's Office		10	11	10	13	1,270,545	2
		Administrative Services Unit							
13	2L20	Administrative Officer	59,778 - 76,854	1		1	1	78,479	1
14	2N05	Administrative Services Director III	96,664 - 125,504	1	1	1	1	125,504	
15	A398	Assistant Managing Director (MDO)	98,610	1		1	1	98,610	1
16	1A04	Clerk III	44,352 - 48,394	2	1	2	2	95,746	1
17	2H91	Human Resources Professional II	59,778 - 76,854	1	1	1	1	72,588	
18	6H61	L&I Code Administrator	49,252 - 64,153		1	1	1	64,153	
19	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1				(1)
20	1A02	Office Clerk I	34,489 - 36,829			1	1	34,489	1
21	1A37	Service Representative	40,504 - 44,023		2	1	1	44,648	(1)
22	2H33	Training and Development Manager	75,843 - 97,514	1	1	1	1	98,139	
		Total Administrative Services Unit		8	8	10	10	712,356	2
		Fiscal Unit							
23	2A06	Accountant	46,852 - 60,240		1				(1)
24		Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
25		Budget Officer I	64,837 - 83,355	1	1		1	64,837	
26		Clerk III	44,352 - 48,394	1	1	1	1	50,019	
27		Departmental Procurement Specialist	50,483 - 64,910	1	2	1	1	66,135	(1)
28		Fiscal Officer	86,775 - 111,577	1	1	1	1	112,602	
29		Senior Accountant	58,316 - 74,980	1		1	1	71,444	1
30	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,648	
		Total Fiscal Unit		7	8	6	7	462,576	(1)
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SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM						
Departi	ment			No.	Program				No.		
Lice	enses &	Inspections		26	Administra	ation			23		
Fund		·		No.							
Ger	neral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
				[[
		General Services Unit									
31	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,279			
32	1F30	Inventory Control Technician	48,990 - 53,761	1	1	1	1	51,165			
33	1F06	Stores Worker	41,709 - 45,392	2	2	2	2	88,320			
		Total General Services Unit		4	4	4	4	217,764			
34	2L20	Human Resource Unit Administrative Officer	59,778 - 76,854	1	1	1			(1		
35	2L20 2L01	Administrative Oncer Administrative Technician	40,333 - 51,866	1	1	ſ			(1		
36		Clerk III	44,352 - 48,394	2	2	2	2	99,038	(
37	-	Departmental Human Resource Manager II	75,843 - 97,514	1	1	1	- 1	98,539			
38		Human Resources Professional I	37,056 - 52,535	1	2			30,000	(2		
39		Human Resources Professional II	59,778 - 76,854	3	1	3	3	197,835	(
40	4J60	Industrial Hygienist	64,837 - 83,355	J J	1	Ŭ	1	64,837	-		
41	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,862			
42		Sr Dept Human Resource Associate	66,588 - 85,594	1	1	1	1	87,019			
	21100	Total Human Resource Unit	00,000 00,001	9	11	9	9	590,130	(2		
			96,664 - 124,379	5		5	5	000,100	(2		
		Information Technology	00,001 121,010								
43	B710	Business Analyst (OIT)	79,955	1	1	1	1	79,955			
44		Deputy Director (OIT)	117,266	1	1	1	1	117,266			
45	1620	IT Analyst III (OIT)	63,963	1		1	1	63,963			
46	1654	IT Applications Administrator II (OIT)	59,88			1	1	59,885			
47	TBD	IT End User Specialist (OIT)	55,000 - 65,000		2			,	(2		
48	1632	IT Program Manager (OIT)	117,266	1	1	1	1	117,266	,		
49		IT Project Manager II (OIT)	82,600	1		1	1	82,600	1		
50		IT Specialist (OIT)	63,963			1	1	63,963			
51	1660	IT Supervisor (OIT)	90,615	1	1	1	1	90,615			
52	1659	IT Technical Support Specialist II (OIT)	58,633	1	1	1	1	58,633			
53	O104	OIT Business Intelligence Analyst (OIT)	79,955	1	1	1	1	79,955			
54		Senior Lead GIS Analyst (OIT)	70,000		1				(*		
55		Software Engineer (OIT)	85,285	1	1	1	1	85,285	,		
56		Web Content Manager (OIT)	61,950	1	1			-	(*		
		Total Info Technology Unit		10	11	11	11	899,386	,		
		Administration Unit									
57	A528	Assistant to the Director of Pensions (Pensions)	100,000			1					
58	6H25	L&I Construction Plans Review Specialist	64,965 - 84,533	1		1	1	84,533			
		Total Administration Unit		1		2	1	84,533			
					-			4 007 015			
		Total Administration		49	53	52	55	4,237,290	2		
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71-53I (Program Based Budgeting Version)

		CITY OF PHII BUDGET FISCAL 2024 OPEF		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
	enses &	Inspections			26	Administra	ation				23
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		Total Full Time Regular Overtime Lump Sum Separation Payments Boards - Plumb Advisory				49	53	52	55	4,237,290 12,000 10,000 7,000	2
Total G	ross Re	quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				49	53	52	55	4,266,290 14,152 1,076 (160,928)	2
				Total Budget						4,120,590	
					ary of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line No. (1)		Category (2)	Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)
	Lump S			37,105		10,000			10,000		
		ne - Civilian	49	3,569,580	53	3,940,806	52	55	4,091,590	150,784	2
		ne - Uniform							ļ	ļ	
		Gross Adj.	-	107	-	1,000				(1,000)	
		mp/Seas, Bd, SCG	-	3,315	-	7,000			7,000		
		ne - Civilian	_	67,236		12,000			12,000	ļ	
7		ne - Uniform	-								
8		d Uniform Leave									
9	Shift/St					100				(100)	
						-				-	
10	H&L, IC	DD, LT-Sick		62							
	H&L, IC	DD, LT-Sick	4	02	-						

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.			
Lice	nses & Inspections	26	Administration			23			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(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	20,033	300	300	300				
210	Postal Services	24	500	500	500				
211	Transportation								
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	82,275	60,000	60,000	60,000				
220	Electric Current								
221	Gas Services								
	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals	0.404							
240	Advertising & Promotional Activities	8,464	100.001	100.001	540.004	50.000			
250	Professional Services	111,599	460,964	460,964	510,964	50,000			
251	Professional Svcs Information Technology	441,790	585,000	585,000	624,420	39,420			
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services	4.000							
255	Dues	1,860	00.000	00.000	40.000	(20, 420)			
256	Seminar & Training Sessions	6,139	86,220	86,220	46,800	(39,420)			
257	Architectural & Engineering Services	40.000							
258	Court Reporters	12,000							
259	Arbitration Fees	0.505	0.000	0.000	000				
260	Repair & Maintenance Charges	6,535	6,000	6,000	6,000				
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
	Abatement of Nuisances								
265	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software	10,440	12,410	12,410	12,410				
266	Juror Fees	10,440	12,410	12,410	12,410				
275 276	Juror Expenses								
270	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental		250,000	250,000	250,000				
285	Rents - Other	11,214	18,682	18,682	18,682				
	Rental of Parking Spaces	11,214	10,002	10,002	10,002				
290	Payments for Care of Individuals								
295	Imprest Advances	600							
298	Payments for Burials & Graves	000							
299	Other Expenses (not otherwise classified)	(3,409)							
		(0, .00)							
	Total	709,564	1,480,076	1,480,076	1,530,076	50,000			

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B		BTPROGRAM						
Departm	lent	No.	Program			No.			
Licer	nses & Inspections	26	Administration			23			
und		No.				-			
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Sup	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
	Books & Other Publications	15,508	20,000	20,000	20,000				
305	Building & Construction	306	885	885	885				
306	Library Materials								
	Chemicals & Gases								
	Dry Goods, Notions & Wearing Apparel	35,208	28,000	28,000	28,000				
	Cordage & Fibers								
	Electrical & Communication	331							
	General Equipment & Machinery								
	Fire Fighting & Safety		1,500	1,500	1,500				
	Food	253							
	Fuel - Heating & Cooling								
	General Hardware & Minor Tools								
	Hospital & Laboratory	4,337							
	Janitorial, Laundry & Household		18,000	18,000	18,000				
	Office Materials & Supplies	51,074	47,000	47,000	47,000				
	Small Power Tools & Hand Tools								
	Plumbing, AC & Space Heating	07.000	0.1.000	0.4.000	04.000				
	Precision, Photographic & Artists	27,026	24,000	24,000	24,000				
	Printing	7,291	10,000	10,000	10,000				
	Recreational & Educational		2,000	2,000	2,000				
	Vehicle Parts & Accessories								
	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG) Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	141,334	151,385	151,385	151,385				
			00 - Equipment						
405	Construction, Dredging & Conveying								
	Electrical, Lighting & Communications		2,000	2,000	2,000				
	General Equipment & Machinery				, -				
	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment	755	52,000	52,000	52,000				
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists		6,800	6,800	6,800				
	Recreational & Educational								
427	Computer Equipment & Peripherals	8,965	4,000	4,000	4,000				
	Vehicles								
430	Furniture & Furnishings	76,881	96,000	96,000	96,000				
499	Other Equipment (not otherwise classified)								
	Total	86,601	160,800	160,800	160,800				

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departm		No.	Program			No.
	nses & Inspections	26	Administration			23
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ le 500 - Contrib	(4)	(5)	(6)	(7)
504			uuons, maennii		1	1
501	Celebrations Meritorious Awards					
504 505						
506	Contributions to Educational & Recreational Org. Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	106,434				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	10,093				
572	Demolition Damages	2,500				
572N	Demolition Damages Non-Punitive					
584	Employee Claims					
500	Other Miscellaneous Claims					
	Total	119,027	O Debt Come			
		Scheaule 70	0 - Debt Service	25	r	
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vments to Othe	r Funds	I	
801	Payments to General Fund				1	1
803	Payments to Water Fund					
804	Payments to Capital Projects Fund				1	1
805	Payments to Special Funds					1
	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
	Schedule 900	0 - Advances an	d Other Miscell	aneous Paymen	its	
901	Advances to Create Working Capital Funds					ļ
902	Miscellaneous Advances					
	Total	1		1		1

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BODGL	l	CARE OF INDIVIDUALS,			
Depart	ment		No.	Program			No.
Lice	enses & Inspections		26	Administration			23
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		565,389	1,045,964	1,045,964	1,135,384	89,420
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Bucks County Community College		25,000	25,000	25,000	Fire Code Training	
250	Detectives Private Investigators	80,325	34,000	34,000	34,000	Surveillance Servic	es
250	Drug Scan Incorporated	888	2,964	2,964	2,964	Drug Testing	
250	Femme Safety		15,000	15,000	15,000	Personal Safety Tra	aining
250	Firstline Locksmith	5,125	10,000	10,000	10,000	Locksmith Services	5
250	Globo Language Solutions	3,000		3,000	3,000	Language Interpreta	ation Services
250	Jones Lang Lasalle	1,297	10,000	10,000	10,000	MSB Renovations	
250	Jot Form	390				Jotform License for	L&I
250	Meira Consulting		160,000	160,000		Virtual Inspections	
250	Powerling	2,000		3,000		Language Interpreta	
250	Sterling Info Systems Inc - ABSO	5,000	6,000	6,000	6,000	Background Check	S
250	Superior Moving & Storage	9,239	18,000	12,000		Moving Services	
250	Temple University		25,000	25,000	25,000		-
250	The Nyman Group - Marilyn Nyman Associates		40,000	40,000		Leadership Training	-
250	TransUnion	4,335	10,000	10,000		Online Search Engi	ine
250	United Language Group		5,000	5,000	5,000	0 0	
250	Vendor TBD		100,000	100,000	150,000	Racial Equity Strate	Эду
	Total Class 250	111,599	460,964	460,964	510,964		
054		5.000	5.000	5 000	5.000		
	Cellco Partnership (Verizon)	5,290	5,000	5,000		Mobile Hotspots	
	Computronix	400,000	555,000	555,000		eCLIPSE Support	ing Convices
	Metasource Microsoft	10,000	25,000	25,000		Scanning and Imag Microsoft Licenses	ing Services
	Open Counter Enterprises	26,500			39,420	Permit Wizard Soft	ware
201		20,300					ware
	Total Class 251	441,790	585,000	585,000	624,420		
258	Strehlow & Associates	12,000				Court Reporters, Vi	rtual Hearings
	Total Professional Services	565,389	1,045,964	1,045,964	1,135,384		
	(Program Based Budgeting Version)						
77-62N							

71-53N (Program Based Budgeting Version)

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

			2003 AND 200, DTT IN				7
Depart	ment		No.	Program		1	No.
Lice	enses & Inspections		26	Administration			23
Fund	·		No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit c	
				Ŭ			
216	Miscellaneous / Vendor TBD	82,275	60,000	60,000	60,000	Off-shelf Computer S	Software
256	International Accredit	6,139	86,220	86,220	46,800	Seminar and Trainin	g Sessions
284	Reimbursement to Department of Public Property		250,000	250,000	250,000	Ground & Building R	ental
320	Miscellaneous / Vendor TBD	51,074	47,000	47,000	47,000	Office Materials & So	upplies
420	Ribbons Express, Displays2Go, WB Mason	755	52,000	52,000	52,000	Office Equipment	
430	Transamerican, Paik, Philacor	76,881	96,000	96,000	96,000	Furniture & Furnishir	ngs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program			No.			
Licenses and Inspection	26	Demolition			24			
	Progra	m Description						
This program is responsible for the demolition of i		erous structures and and related emerger		emergency calls rel	ated to structural			
	Progra	m Objectives						
- Continued management of the demolition program with an emphasis on overall reduction in the number of Imminently Dangerous (ID) and unsafe buildings. - Reduce the time between ID designation and demolition completion.								
	Performa	ance Measures						
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)			
Number of demolitions performed		282	199	525	525			
Comments:		•						
Number of "imminently dangerous" properties		200	130	FY22	A reduction from FY23			
<u>Comments:</u> Due to increased costs and staffing the Median timeframe from "imminently dangerous" de		ot on track to see a	reduction from FY2	22				
demolition (in days)	signation to	139	183	130	130			
<u>Comments:</u> Changes in staffing and staffing shorta	ges impacted the	e Department's abili	ty to meet the metr	ic goal to this point	in FY23.			
Number of unsafe properties Comments:		3,534	3,366	A reduction from FY22	A reduction from FY23			
		ſ						
Comments:		L			1			
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Licenses	& Inspections	26	Demolition			24
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
01	General	11,587,507	12,694,334	12,495,069	13,488,808	993,739
10	Community Development	488,521	490,303	490,303	490,303	335,755
	Demolition	400,521			,	
15	Demolition		2,250,000	1,000,000	1,000,000	
	Total	12,076,028 Summary of Full 1	15,434,637	13,985,372	14,979,111	993,739
E un al					Finant 2024	Inc. ((Dec.)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	14	9	14	
10	Community Development	8	8	8	8	
	.					
	Total Full Time	18 Summary of Non-	22 Tax Revenues b	17 v Fund	22	<u> </u>
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	
	Fund		-			or (Decretation)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,956,868	2,677,000	2,677,000	2,677,000	
	Total	2,956,868	2,677,000	2,677,000	2,677,000	
		Selected Associ	iated Capital Pro	ojects		_
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
Finance	Employee Benefits - Civilian	525,715	606,284	606,284	727,594	121,31
Finance	Employee Benefits - Uniform	525,715	000,204	000,204	121,394	121,31
	Total	525,715	606,284	606,284	727,594	121,310

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	t	No.	Program			No.
License	es & Inspections	26	Demolition			24
Fund		No.				-
Genera	al	01				
	_	Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	861,529	1,178,757	979,492	1,222,949	243,457
b)	Employee Benefits					
200	Purchase of Services	10,725,636	11,491,243	11,491,243	12,241,525	750,282
300	Materials and Supplies	342	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	11,587,507	12,694,334	12,495,069	13,488,808	993,739
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	14	9	14	
105	Full Time - Uniform					
	Total	10	14	9	14	
	Sele	ected Associated	Non-Tax Reven	ues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	on-Governmental)	2,956,868	2,677,000	2,677,000	2,677,000	
ederal						
State						
	vernments					
Jther Ful	nds of the City	0.050.000	0.077.000	0.077.000	0.077.000	
	Total	2,956,868	2,677,000	2,677,000	2,677,000	

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr	ment			No.	Program				No.
Lice	enses 8	Inspections		26	Demolition	n			24
Fund				No.					
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Demolition Administration							
1	D250	Deputy Commissioner (Emergency Svcs Dir)	111,158	1	1	1	1	111,158	
		Total Demolition Administration		1	1	1	1	111,158	
		Contractual Services							
2	2L01	Administrative Technician	45,769 - 58,840	1	1	1	1	56,596	
3		Clerk III	44,352 - 48,394	1		1	1	45,702	
4		L&I Building Inspector	56,222 - 67,690	2	5	1	6	343,141	
5		L&I Construction Compliance Supervisor	70,848 - 91,083		1				(*
6	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	5	5	5	5	402,315	
7	1A37	Service Representative	40,504 - 44,023		1				(
		Total Contractual Services		9	13	8	13	847,754	
		Total Demolition		10	14	9	14	958,912	<u> </u>
E 21 /	Progra	m Based Budgeting Version)			<u> </u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.
Lice Fund	enses &	Inspections			26 No.	Demolitior	า				24
	neral				NO. 01						
Gei					01					1	I .
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time				10	14	9	14	958,912	
2		Regular Overtime								113,000	
3										5,000	
4		Expenditure Transfer from Community	Development	Fund						172,836	
Total G	ross Re	quirements				10	14	9	14	1,249,748	
		Plus: Earned Increment					-	-		6,540	
		Plus: Longevity				120					
		Less: (Vacancy Allowance)				(33,459)					
				Total Budget							
	1		Final		ary of Personal			Fina	1 2024		
Line			Actual	al 2022 Actual	Budgeted	iscal 2023 Estimated	Increment	Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		catego.y	6/30/22	Congations		Congations	11/27/22		Ladgor	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,047		5,000			5,000		
2	Full Tim	ne - Civilian	10	760,628	14	860,792	9	14	1,104,949	244,157	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.									
		mp/Seas, Bd, SCG									
6		ne - Civilian		99,854		113,000			113,000		
7		ne - Uniform								ļ	
8		Uniform Leave									
	Shift/St					700				(700)	
10	H&L, IC	DD, LT-Sick									
11											
12		T . I				0== 1==			1.000 0.00		
1		Total	10	861,529	14	979,492	9	14	1,222,949	243,457	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.				
Licer	nses & Inspections	26	Demolition			24				
Fund		No.								
Gene	eral	01								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
		Schedule 200 - F	Purchase of Ser	vices						
201	Cleaning & Laundering									
202	Janitorial Services		4,000	4,000	4,000					
205	Refuse, Garbage, Silt and Sludge Removal									
209	Telephone & Communication									
210	Postal Services									
211	Transportation	10,272	30,000	30,000	30,000					
215	Licenses, Permits & Inspection Charges									
	Commercial off the Shelf Software Licenses									
220	Electric Current									
	Gas Services									
222	Steam for Heating									
	Meals (non-travel) & Official Entertaining									
	Overtime Meals	461								
	Advertising & Promotional Activities		564 402	564 402	564,492					
	Professional Services	434,000	564,492	564,492	204,492					
251	Professional Svcs Information Technology									
252 253	Accounting & Auditing Services Legal Services									
	Mental Health & Intellectual Disability Services									
255	Dues									
256	Seminar & Training Sessions	482	15,751	15,751	15,751					
257	Architectural & Engineering Services	402	10,701	10,701	10,701					
	Court Reporters									
259	Arbitration Fees									
	Repair & Maintenance Charges	184,656	160,000	160,000	260,000	100,000				
	Repaving, Repairing & Resurfacing Streets		,	,		,				
	Demolition of Buildings	10,091,309	10,713,000	10,713,000	11,363,282	650,282				
	Abatement of Nuisances									
	Rehabilitation of Property									
266	Maint. & Support - Comp. Hardware & Software	4,104	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	352								
286	Rental of Parking Spaces									
	Payments for Care of Individuals									
	Imprest Advances									
298	Payments for Burials & Graves									
299	Other Expenses (not otherwise classified)									
		40 705 000	44 101 010	44.404.045	40.044.555	750.000				
	Total	10,725,636	11,491,243	11,491,243	12,241,525	750,282				

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	pent	No.	Program			No.
			0			
	nses & Inspections	26	Demolition			24
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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	500	500	
305	Building & Construction		7,000	7,000	7,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		5,000	5,000	5,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		11,834	11,834	11,834	
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	342	24,334	24,334	24,334	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

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

					,		
Depart	ment		No.	Program			No.
	enses & Inspections		26	Demolition			24
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		434,000	564,492	564,492	564,492	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Batta Environmental	80,000	80,000	80,000	80,000	Asbestos Survey S	ervices
250	Bell Environmental	80,000	80,000	80,000	80,000	Asbestos Survey S	ervices
250	Haines & Kibblehouse		5,000	5,000	5,000	Engineering Service	es
250	Synertech Inc.	80,000	80,000	80,000	80,000	Asbestos Survey S	ervices
250	Urban Engineers		34,000	34,000		OSHA, Engineering	
250	USA Environmental	80,000	80,000	80,000		Asbestos Survey S	
250	Vendor TBD		125,492	125,492		On Call Eng Svcs f	
250	Westchester Environmental	80,000	80,000	80,000	80,000	Asbestos Survey S	
250	Wiss, Janney, Elstner	34,000				Engineering Service	es
	Total Class 250	434,000	564,492	564,492	564,492		

71-53N (Program Based Budgeting Version)

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

	TISCAL 2024 OF ERATIN					BTTROGRAM	
Depart	ment		No.	Program			No.
	enses & Inspections		26	Demolition			24
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
	Best Choice Plumbing	26,238	70,000	70,000		Repair & Maintena	
	Clean Venture	38,043	20,000	20,000		Repair & Maintena	
260	Mr. D's Plumbing	120,375	70,000	70,000	240,000	Repair & Maintena	nce / SAL
	Total Class 260	184,656	160,000	160,000	260,000		
262	Nicholas Della Vecchia	2 807 404	1,000,000	1,000,000	1 250 282	Repair & Maint./St	ucco & Porging
	A&M Curran	2,807,404 1,443,775	1,450,000	1,450,000		Demo of Imm. Dar	
	EK Multiservice	431,470	500,000	500,000		Demo of Imm. Dar	
	FH Demolition	915,123	1,200,000	1,200,000		Demo of Imm. Dar	-
	Geppert Brothers Incorporated	11,113	100,000	100,000		Demo of Imm. Dar	0
	JPC Group Inc	76,622	300,000	300,000		Demo of Imm. Dar	-
262	Mangual Demolition	1,121,037	2,300,000	2,300,000		Demo of Imm. Dar	
262	Monticello Contractors	377,101	350,000	350,000	350,000	Demo of Imm. Dar	gerous Structures
262	Pasholli Construction	279,620	200,000	200,000	200,000	Demo of Imm. Dar	ngerous Structures
262	Pedro Palmer Construction	2,432,214	2,300,000	2,300,000	2,400,000	Demo of Imm. Dar	ngerous Structures
262	RDS/Raymond Smith	284,107	250,000	250,000	250,000	Demo of Imm. Dar	ngerous Structures
262	USA Environmental Management	9,500	763,000	763,000	763,000	Demo of Imm. Dar	ngerous Structures
262	Fund Balance Adjustment	(97,777)				Accounts Payable	Reversal
	Total Class 262	10,091,309	10,713,000	10,713,000	11,363,282		
	(Program Record Budgeting Version)						

71-530 (Program Based Budgeting Version)

PROGRAM SUMMARY

	ISCAL 2024 OF LIVATING	DODGET								
Department		No.	Program			No.				
License	s & Inspections	26	Demolition			24				
Fund	•	No.								
Commu	inity Development	10								
		Sumi	mary by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	488,521	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	488,521	490,303	490,303	490,303					
		Summa	ary of Positions							
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/22	Positions	PPE 11/27/22	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	d Non-Tax Reven	ues by Type						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
	Description	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
	n-Governmental)									
Federal										
State	(oromonto									
Other Gov	ds of the City									
	Total									

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departmen			BY PROGRAM						
	nt			No.	Program				No.
	ses &	Inspections		26	Demolition				24
Fund				No.					
Commu	nunity	Development		10					
Line Cla	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1) (2	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	6H90	<u>Contractual Services (CDBG)</u> L&I Building Inspector L&I Construction Compliance Supervisor	56,222 - 67,690 70,848 - 91,083	2 3	2 3	2 3	2 3	138,059 276,524	
		L&I Construction Plans Review Specialist	64,965 - 83,508	3		3	3	248,556	
3 01	01125	Total Contractual Services (CDBG)	04,905 - 05,508	8	8	8	8	663,139	
		Total Demolition		8	8	8	8	663,139	
				0	0	0	0	003,139	<u> </u>

		CITY OF PHIL BUDGET (FISCAL 2024 OPER	r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departi	nent				No.	Program					No.
	nses &	Inspections			26	Demolition					24
Fund					No.						
Cor	nmunity	Development			10		1	1			
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time				8	8	8	8	663,139	
2		Expenditure Transfer to General Fund								(172,836)	
Total G		quirements Plus: Earned Increment Plus: Longevity				8	8	8	8	490,303	
		Less: (Vacancy Allowance)									
				Total Budget							
			Fig. :		ary of Personal			Eix	1 2024		
Line			Fisca Actual	al 2022 Actual	F Budgeted	iscal 2023 Estimated	Increment	Fisca Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22	0		0	11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	um									
2	Full Tim	e - Civilian	8	392,004	8	468,487	8	8	490,303	21,816	
3	Full Tim	e - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	np/Seas, Bd, SCG									
		e - Civilian		94,023		21,816				(21,816)	
					-						
		Uniform Leave			-						
9	Shift/St										
	H&L, IC	D, LT-Sick		2,494	-						
11					-						
12		Totol	-	400 501		400.000		<u> </u>	400.000		
74 50 1	6	Total m Based Budgeting Version)	8	488,521	8	490,303	8	8	490,303		

71-53J (Program Based Budgeting Version)

PROGRAM SUMMARY

•										
Department	t	No.	Program			No.				
License	es & Inspections	26	Demolition			24				
Fund		No.								
Demolit	ion	15								
		Sum	nmary by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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									
b)	Employee Benefits									
200	Purchase of Services		2,250,000	1,000,000	1,000,000					
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	1,000,000	1,000,000					
		Summ	ary of Positions							
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									
	Sele	ected Associated	d Non-Tax Reven	ues by Type						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
	Description	Actual	Original	Estimated	Proposed	or				
		Revenues	Budget	Revenues	Budget	(Decrease)				
	(1)	(2)	(3)	(4)	(5)	(6)				
	n-Governmental)									
Federal										
State		ļ								
	vernments	 								
Other Fur	ids of the City Total	<u> </u>								
	IOIAI	1	1							

71-53F (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.			
	nses & Inspections	26	Demolition			24			
Fund		No.							
Dem	olition	15							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Ser	vices	-	-			
	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
	Postal Services								
	Transportation								
	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services								
	Professional Svcs Information Technology								
	Accounting & Auditing Services								
	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions								
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges								
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings		2,250,000	1,000,000	1,000,000				
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
275	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
282 283	Lease Purchase - Computer Systems Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)								
	Total		2,250,000	1,000,000	1,000,000				

71-53K (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
	enses & Inspections		26	Demolition		24
Fund			No.			
Der	nolition		15			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
			0.050.000	1 000 000	4 000 000	
262	Master Demolition Vendors Total Class 262		2,250,000 2,250,000	1,000,000 1,000,000	1,000,000 1,000,000	Demo of Imm. Dangerous Structures
			2,200,000	1,000,000	1,000,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program			No.
Licences and Inspection	26	Building Inspections			28
		n Description			
This program is responsible for conducting buildin all project		all permitted activiti nd safety precautior		g construction activ	ity to ensure that
	Progra	m Objectives			
 Rollout Virtual Inspections Program. Continue to reduce permit caseload for Building 	Inspectors as vac	ant positions are fill	ed.		
	Performa	ance Measures			
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average number of permits per building inspector		1,011	964	850	850
Comments:					
Comments:					
Comments:					
Comments:					
<u>Comments:</u>		l	L		
Comments:					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	OGAL 2024 OF LICATING DE								
Department		No.	Program			No.			
Licenses a	& Inspections	26	Building Inspectior	าร		28			
Licences			ary by Fund			20			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
E	E I								
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	6,029,519	7,059,438	7,060,173	7,408,953	348,780			
	Total	6,029,519	7,059,438	7,060,173	7,408,953	348,780			
			Time Positions b		1,400,000	040,700			
E and	Gui	-		-	Eiseel 0004	las ((Das))			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)			
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	76	101	74	94	(7)			
	Total Full Time	76	101	74	94	(7)			
			Tax Revenues b		94	(7)			
	Sui								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	724							
	T - 4 - 1	704							
	Total	724		*					
	ి		ated Capital Pro						
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024			
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)			
ļ									
	Total								
	S	elected Associ	ated Operating	Costs					
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated	'	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)		-	(6)	(7)			
Finance	Employee Benefits - Civilian	2,448,898	(4) 2,818,137	⁽⁵⁾ 2,818,137	2,984,955	166,818			
		2,440,098	2,010,137	2,010,137	∠,904,905	100,018			
Finance	Employee Benefits - Uniform								
	Total	2,448,898	2,818,137	2,818,137	2,984,955	166,818			

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET							
Departmer	nt	No.	Program No.						
Licens	es & Inspections	26	Building Inspectior	าร		28			
Fund		No.				•			
Genera	al	01							
		Sumr	nary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	5,510,732	6,252,004	6,252,739	6,601,519	348,780			
b)	Employee Benefits								
200	Purchase of Services	450,793	654,807	654,807	654,807				
300	Materials and Supplies	40,868	46,599	46,599	46,599				
400	Equipment	27,126	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	6,029,519	7,059,438	7,060,173	7,408,953	348,780			
		Summa	ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	76	101	74	94	(7			
105	Full Time - Uniform								
	Total	76	101	74	94	(7			
	Sel	ected Associated	Non-Tax Rever	nues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	724							
Federal									
State	· · · · · · · · · · · · · · · · · · ·								
	overnments								
Other Fu	nds of the City	724							
L	Total	724				<u> </u>			

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM						
Departr	ment			No.	Program				No.	
Lice	nses &	Inspections		26	Building In	spections			28	
Fund				No.					•	
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Building Administration								
1		Administrative Officer	59,778 - 76,854		1				(1	
2		Assistant Managing Director (MDO)	104,125	1	2	1	1	104,125	(1	
3		Building Plans Examination Engineer I	79,330 - 102,816	1		1	1	102,816	1	
4		Commissioner	168,039		1				(1	
5	6H63	L&I Code Administration Manager	75,853 - 97,514		1				(1	
6	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 65,987	1	2	1	1	66,612	(1	
7		L&I Construction Inspections Manager	81,315 - 104,543	1		1	1	99,557	1	
8		L&I Construction Services Director	92,704 - 119,186	1	1	1	1	113,387		
9	3B76	Staff Engineer II	102,110 - 111,577		1				(1	
		Total Bldg Administration		5	9	5	5	486,497	(4	
		District Operations								
10	21.01	Administrative Technician	45,769 - 58,840	1	1	1	1	56,396		
11		Clerk III	44,352 - 48,394	2	2	2	2	99,438		
12		L&I Building Inspector	56,222 - 67,690	15	33	15	33	1,947,788		
13		L&I Construction Compliance Supervisor	70,848 - 91,083	10	11	10	12	1,103,896	1	
14		L&I Construction Plans Review Specialist	64,965 - 83,508	37	38	34	34	2,744,479	(4	
15		Service Representative	40,504 - 44,023	5	7	5	7	303,623	,	
		Total District Operations		71	92	69	89	6,255,620	(3	
		Total Building		76	101	74	94	6,742,117	(7	
				1	1					

		CITY OF PHIL BUDGET C FISCAL 2024 OPER	OFFICE		г			ST OF F	ULE 100 POSITIO OGRAM		
Departi	ment				No.	Program					No.
	nses &	Inspections			26	Building Ir	nspections				28
Fund					No.						
Ger	eral				01		1				
Line	Class	Title			Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(-)	(-/	(*/			(1)	(-)	(-)	(.)	(-)	(-)	()
1 2 3 4		Total Full Time Regular Overtime Lump Sum Separation Payments Temp/Seasonal				76	101	74	94	6,742,117 27,000 20,000 10,000	(7)
Total G	ross Re	quirements				76	101	74	94	6,799,117	(7)
		Plus: Earned Increment								36,934	
		Plus: Longevity								1,339	
		Less: (Vacancy Allowance)		Total Dudget	(235,871						
				Total Budget	nry of Personal	Services				6,601,519	
			Fisca	al 2022	1	fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		30,929		36,803			20,000	(16,803)	
2	Full Tim	ne - Civilian	76	5,369,212	101	6,178,771	74	94	6,544,519	365,748	(7)
3	Full Tim	ne - Uniform									
4		Gross Adj.		1,606							
5	PT, Ter	np/Seas, Bd, SCG				10,000			10,000		
6	Overtim	ne - Civilian		54,523		26,765			27,000	235	
7	Overtim	ne - Uniform									
8											
9						400				(400)	
10	H&L, IC	DD, LT-Sick		54,462							
11											
12											
		Total	76	5,510,732	101	6,252,739	74	94	6,601,519	348,780	(7)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No.			Program No.			
		26	Building Inspections			28
Licenses & Inspections Fund		Z0 No.	Building inspection	15		20
General		01				
Gene						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4) Purchase of Serv	(5)	(6)	(7)
201		600		1663		
201 202	Cleaning & Laundering Janitorial Services	32,150	37,000	37,000	37,000	
	Refuse, Garbage, Silt and Sludge Removal	52,150	57,000	57,000	57,000	
203	Telephone & Communication					
	Postal Services					
	Transportation	49,743	83,000	83,000	83,000	
	Licenses, Permits & Inspection Charges	43,743	05,000	00,000	00,000	
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	310,487	144,700	144,700	144,700	
	Professional Svcs Information Technology	010,407	144,700	144,700	144,700	
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	805				
	Seminar & Training Sessions	12,806	143,000	143,000	143,000	
	Architectural & Engineering Services	12,000	110,000	110,000	110,000	
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	1,408	2,107	2,107	2,107	
	Repaving, Repairing & Resurfacing Streets	,	, -	, -	, -	
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	21,549	15,000	15,000	15,000	
	Juror Fees	,	- ,	-,	-,	
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental		230,000	230,000	230,000	
285	Rents - Other	21,245				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		450,793	654,807	654,807	654,807	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM						
Departmer	nt	No.	Program			No.			
License	es & Inspections	26	Building Inspection	S		28			
und		No.	<u> </u>						
Genera	al	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	lies					
301 Ag	gricultural & Botanical								
302 Ar	nimal, Livestock & Marine								
303 Ba	akeshop, Dining Room & Kitchen								
304 Bo	ooks & Other Publications	30,057	22,000	17,427	17,427				
305 BL	uilding & Construction	463							
306 Lit	brary Materials								
307 Cł	hemicals & Gases								
	ry Goods, Notions & Wearing Apparel		13,000	12,573	12,573				
	ordage & Fibers								
	lectrical & Communication								
	eneral Equipment & Machinery								
	re Fighting & Safety	75							
	boc								
	uel - Heating & Cooling								
	eneral Hardware & Minor Tools	87							
	ospital & Laboratory								
	anitorial, Laundry & Household	1,454	3,000	3,000	3,000				
	ffice Materials & Supplies	8,732	7,600	12,600	12,600				
	mall Power Tools & Hand Tools								
	lumbing, AC & Space Heating		000	000	000				
	recision, Photographic & Artists		999	999	999				
	rinting								
	ecreational & Educational								
	ehicle Parts & Accessories								
	2 Diesel Fuel								
_	ompressed Natural Gas (CNG)								
	quid Propane Gas (LPG) asoline								
399 Ot	ther Materials & Supplies (not otherwise classified)								
	Total	40,868	46,599	46,599	46,599				
	, otal		00 - Equipment	10,000	.0,000				
405 Co	onstruction, Dredging & Conveying								
	lectrical, Lighting & Communications								
	eneral Equipment & Machinery								
	re Fighting & Emergency								
	ospital & Laboratory								
	ffice Equipment	629	6,028	6,028	6,028				
423 Pl	lumbing, AC & Space Heating								
424 Pr	recision, Photographic & Artists								
426 Re	ecreational & Educational								
427 Co	omputer Equipment & Peripherals	26,497	5,000	5,000	5,000				
428 Ve	ehicles								
430 Fu	urniture & Furnishings		95,000	95,000	95,000				
499 Ot	ther Equipment (not otherwise classified)								
	Total	27,126	106,028	106,028	106,028				

71-53L (Program Based Budgeting Version)

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

Fund	ment enses & Inspections		No.	Program			No.
Fund	enses & Inspections			i č			NO.
			26	Building Inspec	tions		28
Ge			No.				
_	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		310,487	144,700	144,700	144,700	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Building & Fire Code Academy	175,000	60,000	60,000	60,000	Certification Training	g
250	Bryhem Stewart - Broad Installation Group	18,477	23,700	23,700		Snow Removal - Di	strict Offices
250	M&M Lawn Care East Inc	2,020	11,000	11,000		Turf Management	
250	Mid Atlantic Construction Safety Council	75,000				OSHA Training	
250	Urban Engineers		50,000	50,000	50,000	OSHA Training	
250	Vuspex	39,990	=		=	Virtual Inspections S	Software
	Total Class 250	310,487	144,700	144,700	144,700		
	Total Professional Services	310,487	144,700	144,700	144,700		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE	I	2503	5 AND 230,	DIPRUGR	
Depart	ment		No.	Program		N	lo.
Lice	enses & Inspections		26	Building Inspec	ctions		28
Fund			No.			L	
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	e or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	d. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit c	ost of service.
211	L&I Travel Imprest Fund	49,743	83,000	83,000	83,000	Misc. Transportation	Charges
256	Various Vendors/TBD	12,806	143,000	143,000	143,000	Seminar and Training	g Costs
284	Public Property		230,000	230,000	230,000	Ground & Building R	ental
430	Transamerican Office Furniture		95,000	95,000	95,000	Furniture & Furnishin	gs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					
BUDGET OFFICE		_			_
FISCAL 2024 OPERATING BUDGET	Г	P	ERFORMANC	E MEASURES	\$
Department No.		Program			No.
Licences and Inspections	26	Permits and Licensin	g		29
		n Description			
This program issues building, plumbing, electrical, and z		mits and business o uirements.	and trades licenses	in accordance with	legal and code
	Dreame	m Ohiostiwaa			
 Identify avenues to better support contractors in expanding 		m Objectives	site safety and sne	cific aspects of con-	struction
Resources may include direct L&I support, consultant serv					Struction.
- Expand hours of live eCLIPSE remote chat service from	three hou	rs each weekday to			additional
modes of customer support, including videos, online training - Update property maintenance codes, with consideration			to model codes		
- opdate property maintenance codes, with consideration	to provisic	ons of the latest sta	lle model codes.		
F	Performa	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
(1)		(2)	(Q1 + Q2)	(4)	(5)
(1) Median timeframe for permit issuance Residential (in da		(2)	(3)	(4)	(5) 10
Comments:	ys)	0	0	10	10
Median timeframe for permit issuance Commercial (in da	avs)	26	26	30	30
Comments:	J /	-			
·					
Number of building, electrical, plumbing, and zoning permi	its issued	50,150	25,070	53,000	53,000
Comments:					
Comments:			T		
Comments:					
Comments:			1		
Comments:					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Department		No.	Program			No.
Licenses a	& Inspections	26	Permits & Licensir	na		29
LICONCOUR			ary by Fund	<u>'9</u>		20
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inorogo
E I	Final					Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5) (6)		(7)
01	General	6,765,513	7,247,508	7,199,713	7,387,652	187,939
	Total	6,765,513	7,247,508	7,199,713	7,387,652	187,939
			Time Positions b		7,307,032	107,333
E a d	501				Elevel 0004	les ((Dec))
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	83	103	86	104	1
	Total Full Time	83	103	86	104	1
			Tax Revenues b		101	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
						Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	78,727,627	65,348,000	58,868,000	66,228,000	7,360,000
	Total	78,727,627	65,348,000	58,868,000	66,228,000	7,360,000
			ated Capital Pro			.,,
Dont	-	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Dept.						
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					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
-	Description					
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,550,643	2,834,955	2,834,955	2,920,886	85,931
Finance	Employee Benefits - Uniform					
	Total	2,550,643	2,834,955	2,834,955	2,920,886	85,931

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Licens	es & Inspections	26	Permits & Licensir	ng		29
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	6,524,425	6,971,904	6,924,109	7,112,048	187,939
b)	Employee Benefits					
200	Purchase of Services	221,399	225,659	225,659	225,659	
300	Materials and Supplies	19,689	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	6,765,513	7,247,508	7,199,713	7,387,652	187,939
		Summa	ary of Positions	· ·		· · ·
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	103	86	104	1
105	Full Time - Uniform					
	Total	83	103	86	104	1
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		78,727,627	65,348,000	58,868,000	66,228,000	7,360,000
Federal						
State						
	vernments					
Other Fu	nds of the City					
	Total	78,727,627	65,348,000	58,868,000	66,228,000	7,360,000

Total 71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

General O1 Line Class No. Code			FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
General No. Column Fiscal Fiscal Solary Annual Increment (Borget (n) Solary Annual Increment (Borget (n) Fiscal Fiscal Annual Increment (Borget (n) Solary Annual Increment (Borget (n) Fiscal Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Increment (n) Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Increment (n)	Departn	nent			No.	Program				No.
General No. Column Fiscal Fiscal Solary Annual Increment (Borget (n) Solary Annual Increment (Borget (n) Fiscal Fiscal Annual Increment (Borget (n) Solary Annual Increment (Borget (n) Fiscal Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Increment (n) Fiscal Annual Increment (Borget (n) Fiscal Annual Increment (Borget (n) Fiscal Increment (n)	Lice	nses &	Inspections		26	Permits &	Licensina			29
Line Title Satury Range (in oldine) Flacat 2023 Increment 2023 Flacat Increment 2023 Flacat Increment 2023 Flacat Increment 2023 Flacat Increment 2023 Flacat Increment 2023 Annual Increment 2023 Ann	Fund		•		No.					
Line Class Title Statey (n dollars) 2023 (0) Locations (0) Locations (0) <thlocation< thr=""> Location <thlocation< th=""></thlocation<></thlocation<>	Gen	eral			01					
Line Class Title Statey (n dollars) 2023 (0) Locations (0) Locations (0) <thlocation< thr=""> Location <thlocation< th=""></thlocation<></thlocation<>	1	1			Fiscal	Fiscal		Fiscal		Increase
Unive Costs Title Ramping Ansate Proc. (in column) Built Proc. (60) Built Proc. (60) Built Proc. (60) Built Proc. (60) Built Proc. (60) State (71) State (71				Salarv			Increment		Annual	(Decrease)
No. (v) (v) (v) (v) (v) <t< td=""><td>Line</td><td>Class</td><td>Title</td><td>•</td><td></td><td></td><td></td><td></td><td></td><td>(Col. 8</td></t<>	Line	Class	Title	•						(Col. 8
1 2L20 Permits & Learning Administration 99,776 - 76,854 1 <th1< th=""> 1 <th< td=""><td>No.</td><td>Code</td><td></td><td>-</td><td>6/30/22</td><td>Positions</td><td>11/27/22</td><td>-</td><td>-</td><td>less Col. 6)</td></th<></th1<>	No.	Code		-	6/30/22	Positions	11/27/22	-	-	less Col. 6)
1 2.20 Addition Stratev Officer 59,778 - 76,854 1 </td <td>(1)</td> <td>(2)</td> <td>(3)</td> <td>(4)</td> <td>(5)</td> <td>(6)</td> <td>(7)</td> <td>(8)</td> <td>(9)</td> <td>(10)</td>	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2.20 Addition Stratev Officer 59,778 - 76,854 1 </td <td></td>										
2 A380 Permit Services Director 126,274 1 1 1 1 1 128,274 1 1 1 128,274 1 1 1 128,274 1 1 128,274 1 1 1 1 128,274 1 1			Permits & Licensing Administration							
3 P990 Permit Services Director Total Permits & Licensing Administration 126.274 1 1 1 1 126.274 5 3868 Building Plans Examination Engineer I 79.300 - 101.991 9 86.11 11 994.200 5 3868 Building Plans Examination Engineer I 55.337 - 68.813 3 1 2 2 176.68 6 3060 Cvil Engineer I 55.337 - 68.813 3 1 2 2 176.68 7 3060 Cvil Engineer I 55.337 - 68.813 3 1 2 2 176.68 8 3874 Engineering Specialist 79.330 - 101.991 1 1 1 8 9 3806 Cvil Engineering Specialist 79.330 - 101.991 1 1 1 8 408.042 11 3806 Cvil Engineering Sepcialist 58.316 - 74.800 1 1 1 1 76.005 12 6402 Code Condinatorio Supervisor 65.8316 - 74.800 1	1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,479	
4 3885 Building Plans Examination Engineer I 79,330 - 101,991 9 8 11 11 994,200 6 3806 Civil Engineer I 53,537 - 68,813 3 1 2 2 24,004 7 3060 Civil Engineer I 53,537 - 68,813 3 1 2 2 24,004 8 Book Civil Engineer I 53,537 - 68,813 3 1 2 2 137,626 7 3060 Civil Engineer I 70,330 - 101,991 1 1 1 1 9 3874 Engineeri I 70,330 - 101,991 1	2			95,590	1	1	1	1	95,590	
4 3868 Building Plane Examination Engineer I 79,330 - 101,991 9 8 11 11 994,200 5 3868 Building Plane Examination Engineer II 88,775 - 111,577 3 3 2 2 224,804 6 3806 Civil Engineer II 58,316 - 74,980 4 8 4 301,770 7 3806 Civil Engineer II 58,316 - 74,980 4 6 1 8 408,002 7 Total Engineering Specialist 79,330 - 101,991 1 1 8 408,002 10 2123 Administrative Specialist II 58,316 - 74,980 1 1 1 1 76,005 12 9490 L&I Building Inspector 56,222 - 67,680 1 1 1 1 16,7212 14 H332 Codes Compliance Specialist - Zoning 56,232 - 67,680 1 1 1 1 16,7212 16 H45 L&I Construction Compliance Specialist - Zoning 56,322 - 67,680 1 <td< td=""><td>3</td><td>P090</td><td>Permit Services Director</td><td>126,274</td><td>1</td><td>1</td><td>1</td><td>1</td><td>126,274</td><td></td></td<>	3	P090	Permit Services Director	126,274	1	1	1	1	126,274	
4 3885 Building Plans Examination Engineer II 79,330 - 101,991 0 8 11 11 994,200 5 3806 Cuile Engineer II 56,376 - 06,813 3 1 2 2 2,48,04 7 3805 Cuile Engineer II 58,376 - 06,813 3 1 1 2 2 177,026 8 3874 Engineering Specialist 79,330 - 101,991 1 1 6 4 4 301,170 8 3874 Engineering Specialist 79,330 - 101,991 1 1 6 4 46 46,06,02 10 2.23 Administration Specialist I 58,316 - 74,980 1 1 1 76,005 11 3805 Cuil Engineer II 58,316 - 74,980 1 1 1 76,005 12 6490 Li8 Duilding Inspector 56,222 - 67,690 1 1 1 1 86,764 13 6182 Li8 Code Compliance Specialist I 58,316 - 74,980 1 1 1 1 1,67,212 16 6184			Total Permits & Licensing Administration		3	3	3	3	300,343	
4 3885 Building Plans Examination Engineer II 79,330 - 101,991 0 8 11 11 994,200 5 3806 Cuile Engineer II 56,376 - 06,813 3 1 2 2 2,48,04 7 3805 Cuile Engineer II 58,376 - 06,813 3 1 1 2 2 177,026 8 3874 Engineering Specialist 79,330 - 101,991 1 1 6 4 4 301,170 8 3874 Engineering Specialist 79,330 - 101,991 1 1 6 4 46 46,06,02 10 2.23 Administration Specialist I 58,316 - 74,980 1 1 1 76,005 11 3805 Cuil Engineer II 58,316 - 74,980 1 1 1 76,005 12 6490 Li8 Duilding Inspector 56,222 - 67,690 1 1 1 1 86,764 13 6182 Li8 Code Compliance Specialist I 58,316 - 74,980 1 1 1 1 1,67,212 16 6184										
5 3886 Boulding Planes Examination Engineer II 66,775-111,577 3 3 2 2 224,804 6 3806 Civil Engineer I 53,537-66,813 3 1 2 2 137,626 8 3874 Engineering Specialist 79,330-101,991 1 1 1 8 408,092 7 70tal Engineering Services Total Engineering Services 6 1 8 408,092 10 21.32 Administrative Specialist II 58,316-74,980 1 1 1 76,005 11 3806 Civil Engineeri 58,316-74,980 1 1 1 76,005 12 24 Administrative Specialist II 58,316-74,980 1 1 1 76,005 13 806 Civil EngineerII 58,316-74,980 1 1 1 1 76,005 14 1801ding Inspector 56,232-67,690 1 1 1 1 67,212 16 8145 LAI Construction Compliance Specialist - Zoning 59,755-68,987 1 1 1	4	2005		70.000 101.001	0			11	004 000	3
8 3805 Civil Engineer I 55,357 - 63,930 4 8 4 4 301,170 9 3807 Engineer II 55,316 - 74,980 4 8 4 4 301,170 10 2.2 Administrative Specialist 79,330 - 10,191 1 1 6 1 8 408,092 10 2.807 Engineering Services - 6 1 8 408,092 11 1 1 1 1 8 408,092 -										3 (1
7 3805 Civil Engineer II 58,316 - 74,980 4 8 4 4 301,170 8 3874 Engineening Specialist 79,330 - 101,991 1 1 1 6 1 8 406,092 10 21.32 Administrative Specialist II 58,316 - 74,980 1 1 1 1 76,005 11 3806 Civil Engineeril 58,316 - 74,980 1 1 1 1 76,005 12 320 Civil Engineeril 58,316 - 74,980 1 1 1 1 76,005 13 806 Civil Engineeril 58,316 - 74,980 1 1 1 76,005 14 818,041 58,316 - 74,980 1 1 1 76,005 76,005 15 8148 Lal Code Administration Supervisor 62,286 + 80,819 1 1 1 1 67,212 16 8142 Lal Code Compliance Specialist 70,849 + 103 1 2 2 184,216 16 8142 Lal Construction Plans Review Specialist Total									-	1
8 3874 Engineering Specialist 79,330 - 101,991 1 1 1 8 408,092 9 3804 Graduate Civil Engineering Services 20 227 20 27 2,065,892 9 24.32 Administrative Specialist II 58,316 - 74,980 1 1 1 1 76,005 12 3404 Engineer II 58,316 - 74,980 1 1 1 1 76,005 12 6H90 LAI Building Inspector 56,222 - 67,690 1 1 1 44,226,010 14 6H32 LAI Code Administrative Specialist - Zoning 59,735 - 65,987 1 1 1 16,644 15 6H45 LAI Construction Compliance Supervisor 70,848 - 91,083 2 2 2 184,214 16 6H42 LAI Construction Plans Review Specialist 10 18 15 18 1,333,998 16 6H42 LAI Construction Plans Review Specialist 64,965 - 83,508 10 18 15 18 1,333,998 17 Vatal Permit Intake Vatal Permit Intake <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(4</td>										(4
9 3804 Graduate Civit Engineer 49,252 - 63,328 6 1 8 408,092 10 2.232 Administrative Specialist II 58,316 - 74,900 1			-				-		501,170	(1
Permit Intake 20 27 20 27 2,065,892 10 2L32 Administrative Specialist II 58,316-74,980 1 1 1 1 1 76,005 12 6H90 L&I Building Inspector 56,226-67,690 1 1 1 4 236,010 16 6140 Calk Code Administration Supervisor 62,268-80,819 1 1 1 1 816,644 14 6H33 L&I Code Administration Supervisor 62,268-80,819 1 1 1 1 67,212 16 6H45 L&I Construction Compliance Supervisor 70,448-91,083 2 2 2 142,216 16 6H25 L&I Construction Plans Revisalist 64,965-83,508 10 11 9 748,211 16 18 15 18 1,383,398 1 1 1,383,398							1	8	408.092	2
10 24.32 Administrative Specialist II 58,316 - 74,980 1 1 1 1 76,005 11 3806 Civil Engineer II 58,316 - 74,980 1 1 1 1 76,005 12 6H90 L&I Building Inspector 56,222 - 67,690 1 1 1 1 84 13 6H62 L&I Code Administration Supervisor 62,688 - 80.819 1 1 1 1 81,644 14 6H33 L&I Code Administration Supervisor 70,848 - 91,083 2 2 2 184,216 15 6H45 L&I Construction Compliance Supervisor 70,848 - 91,083 2 2 2 184,216 16 6H25 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 748,911 16 18 15 18 1,393,998 1,393,998 1,393,998 1,393,998 1,393,998 1,393,998 1,393,998 1,391,994 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1			-	, ,	20	27	20			
10 24.32 Administrative Specialist II 58,316 - 74,980 1 1 1 1 76,005 11 3806 Civil Engineer II 58,316 - 74,980 1 1 1 1 76,005 12 6H90 L&I Building Inspector 56,222 - 67,690 1 1 1 1 84 13 6H62 L&I Code Administration Supervisor 62,688 - 80.819 1 1 1 1 81,644 14 6H33 L&I Code Administration Supervisor 70,848 - 91,083 2 2 2 184,216 15 6H45 L&I Construction Compliance Supervisor 70,848 - 91,083 2 2 2 184,216 16 6H25 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 748,911 16 18 15 18 1,393,998 1,393,998 1,393,998 1,393,998 1,393,998 1,393,998 1,393,998 1,391,994 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1,41 1										
11 3806 Civit Engineer II 58,316 - 74,980 1 1 1 1 76,005 12 0H90 L&B Usiding Inspector 56,222 - 67,690 1 1 1 4 236,010 13 6H62 L&I Code Compliance Specialist - Zoning 62,868 - 80,819 1 1 1 1 81,844 14 6H33 L&I Codes Compliance Specialist - Zoning 59,755 - 65,987 1 1 1 16,722 15 6H45 L&I Construction Compliance Supervisor 70,848 - 91,083 2 2 2 184,216 16 0H25 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 9 744,911 16 18 15 18 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,333,998 1,314,914 1,314,914 1,314,914 1,314,914 1,314,914 1,314,914 1,314,914 1,314,914 1,314,914 <td></td> <td></td> <td>Permit Intake</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Permit Intake							
12 6H90 L&I Building Inspector 56,222 - 67,690 1 1 1 1 1 18,644 13 6H62 L&I Code Administration Supervisor 62,866 - 80,819 1 1 1 1 16,644 14 6H33 L&I Construction Compliance Supervisor 70,848 - 91,083 2 2 2 2 144,216 15 6H45 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 748,911 16 6H25 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 748,911 16 18 15 18 1,393,998 1,393,998 1,393,998 16 18 15 18 1,393,998 1,494,194 1,494,194	10	2L32	Administrative Specialist II	58,316 - 74,980		1				(1)
13 6H62 L&I Code Administration Supervisor 62,686 * 80,819 1 1 1 1 61,644 14 6H33 L&I Codes Compliance Specialist - Zoning 59,735 - 65,987 1 1 1 1 1 67,212 15 6H44 L&I Construction Compliance Supervisor 70,848 - 91,083 2 2 2 2 164,216 16 6H25 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 9 748,911 16 18 15 18 1,393,998 16 18 15 18 1,393,998 16 18 15 18 1,393,998 1	11	3B06	Civil Engineer II	58,316 - 74,980	1	1	1	1	76,005	
14 6H33 L&I Codes Compliance Specialist - Zoning 59,735 - 65,987 1 1 1 1 1 67,212 15 6H45 L&I Construction Compliance Supervisor 70,848 - 91,083 2 2 2 2 184,216 16 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 9 748,911 16 L&I Construction Plans Review Specialist 64,965 - 83,508 16 18 15 18 1,393,998 17 Image: Specialist S	12	6H90	L&I Building Inspector	56,222 - 67,690	1	1	1	4	236,010	3
15 6H45 L&I Construction Compliance Supervisor 70,848 - 91,083 2 2 2 2 184,216 16 6H25 L&I Construction Plans Review Specialist 64,965 - 83,508 10 11 9 9 748,911 16 18 15 18 15 18 1,393,998 16 18 15 18 1,393,998 17 16 18 15 18 1,393,998 18 1 1 1 1 1 1 1 19 10 11 18 15 18 1,393,998 1 19 10 18 15 18 1,393,998 1	13	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	81,644	
16 6H25 L&I Construction Plans Review Specialist Total Permit Intake 64,965 - 83,508 10 11 9 9 746,911 16 18 15 18 1,393,998 1,394,998	14			59,735 - 65,987	1	1	1	1	67,212	
Total Permit Intake 16 18 15 18 1,393,998										
	16	6H25		64,965 - 83,508						(2)
			Total Permit Intake		16	18	15	18	1,393,998	

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM							
Departr	nent			No.	Program				No.				
Lice	nses &	Inspections		26	Permits &	Licensing			29				
und				No.		-			•				
Gen	eral			01									
				Fiscal	Fiscal		Fiscal		Increase				
			Salary	2022	2023	Increment	2024	Annual	(Decreas				
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8				
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)				
47		Customer Care	44 700 45 000			4	4	40.047					
17		Abatement Worker	41,709 - 45,392	1	1	1	1	46,217					
18		Administrative Services Supervisor	46,914 - 60,310	1	2	1	1	60,935					
19			40,333 - 51,866	2	1	2	2	99,213					
20			46,734 - 51,124	1	10	1	1	46,734					
21		Clerk III	44,352 - 48,394	13	13	13	13	625,760					
22		Executive Assistant	79,200		1								
23 24		L&I Code Administrator	49,252 - 63,328	_	1	_		464 400					
		L&I Code Administration Supervisor Office Clerk I	62,868 - 80,819	2	2	2 3	2	164,488 103,467					
25 26		Service Representative	34,489 - 36,829 40,504 - 44,023	14	22	3 14		804,326					
20	1A37	Total Customer Care	40,504 - 44,025	34	43	37	42	1,951,140					
								.,,					
		Mechanical Services											
27		L&I Codes Compliance Specialist - Elec/Plb	59,735 - 65,987	3	3	3	3	200,236					
28		L&I Construction Compliance Supervisor	70,848 - 91,083	1	1	1	1	91,908					
29		L&I Construction Plans Review Specialist	64,965 - 83,508	2	1	2	2	168,466					
30	1A37	Service Representative	40,504 - 44,023	1		1	1	44,648					
		Total Mechanical Services		7	5	7	7	505,258					
		Remote Support Unit											
31	A398	Asst. Managing Director (MDO)	69,294	1	1	1	1	69,294					
32	1A04	Clerk III	44,352 - 48,394		1								
33	6H61	L&I Code Administrator	49,252 - 63,328	1	5	1	4	211,909					
34	1A37	Service Representative	40,504 - 44,023	1		2	2	89,296					
		Total Remote Support		3	7	4	7	370,499					
		Total Permits & Licensing		83	103	86	104	6,587,130					
								.,,	<u> </u>				

		CITY OF PHIL BUDGET FISCAL 2024 OPER			ST OF F	ULE 100 POSITIOI OGRAM					
Depart	ment				No.	Program					No.
Lice	enses 8	k Inspections			26	Permits & Licensing				29	
Fund		·			No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4		Total Full Time Regular Overtime Lump Sum Separation Payments Temp/Seasonal				83	103	86	104	6,587,130 668,000 20,000 20,000	1
Total G	iross Re	quirements				83	103	86	104	7,295,130	1
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)		Total Budget						45,538 1,621 (230,241) 7,112,048	
					ary of Personal	Services				,,	
			Fisca	al 2022	1	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 2	Lump S	sum ne - Civilian	83	122,144 5,592,289	103	20,000 6,215,644	86	104	20,000 6,404,048	188,404	1
		ne - Civilian ne - Uniform	83	5,592,289	103	0,215,044	80	104	0,404,048	108,404	1
		Gross Adj.		745							
		mp/Seas, Bd, SCG		740		20,000			20,000		
		ne - Civilian		809,247		668,265			668,000	(265)	
7		ne - Uniform		000,247		000,200			000,000	(203)	
8		d Uniform Leave		L							
9	Shift/St					200				(200)	
10		DD, LT-Sick				200				(200)	
10		, _, _, _,									
12											
		Total	83	6,524,425	103	6,924,109	86	104	7,112,048	187,939	1
71 52 1	(Dr	am Based Budgeting Version)		.,		.,-= .,			,	,000	

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Lice	nses & Inspections	26	Permits & Licensi	ng		29
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation		3,359	3,359	3,359	
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	66,357	119,000	119,000	119,000	
	Professional Svcs Information Technology	124,657				
252	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues	980	1,500	1,500	1,500	
	Seminar & Training Sessions	8,632	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	4.040	00.000	00.000	00.000	
	Repair & Maintenance Charges	1,848	60,000	60,000	60,000	
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property	4.050	4 000	4 000	1.000	
	Maint. & Support - Comp. Hardware & Software	1,050	1,800	1,800	1,800	
275	Juror Fees					
	Juror Expenses					
277	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	17 075	20,000	20,000	20,000	
	Rents - Other Rental of Parking Spaces	17,875	20,000	20,000	20,000	
286						
	Payments for Care of Individuals Imprest Advances					
	Payments for Burials & Graves					
298	Other Expenses (not otherwise classified)					
299						
<u> </u>						
	Total	221,399	225,659	225,659	225,659	<u> </u>
		,	,	,	,	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
			-			
LICEr Fund	nses & Inspections	26 No.	Permits & Licensir	ng		29
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	laterials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,525	11,000	11,000	11,000	
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel		3,231	3,231	3,231	
309	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	7,177	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,200	5,200	5,200	
325	Printing	4,987	3,000	3,000	3,000	
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	19,689	34,431	34,431	34,431	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,714			
428	Vehicles					
430	Furniture & Furnishings		2,800	15,514	15,514	
	Other Equipment (not otherwise classified)					
	Total		15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

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

Depart	ment		No.	Program			No.
	enses & Inspections		26	Permits & Lice	nsina		29
Fund			No.		lionig		20
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		191,014	119,000	119,000	119,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Johnson, Mirmran & Thompson (JMT)	29,557	34,000	34,000	34.000	In-Fill Systems Eng	incoring Analysis
250 250	Qless	36,800	10,000	10,000		Queuing System U	
250	Vendor TBD	30,000	75,000	75,000		eCLIPSE Web For	
	Total Class 250	66,357	119,000	119,000	119,000		
251	Computronix	124,657				eClipse Support	
	Total Class 251	124,657					
		404.044	440.000	440.000	440.000		
	Total Professional Services	191,014	119,000	119,000	119,000		

71-53N (Program Based Budgeting Version)

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

					5 AND 230,		
Departi	ment		No.	Program			No.
	enses & Inspections		26	Permits & Lice	nsing		29
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
260	Various Vendors/TBD	1,848	60,000	60,000	60,000	Various repair and charges	maintenance
I							

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					
BUDGET OFFICE		Р	ERFORMANC		S
FISCAL 2024 OPERATING BUD			-		
Department No		Program			No.
Licenses and Inspection	26	Code Enforcement			30
This program is responsible for enforcing Philade		n Description			
licenses and comply with ordinances and regulations	s governing bus	iness activity, clea		cant and abandon	
	Prograi	n Objectives			
 Escalate enforcement against the use of unlicense Continue to manage of all necessary Clean & Seal 				y training and certi	fications.
	Performa	nce Measures			
	1 011011110	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
2000, p.10.1			(Q1 + Q2)	10.901	
(1)		(2)	(3)	(4)	(5)
Percent of nuisance properties inspected within 20 d	lays	75.20%	90.00%	80.00%	80.00%
<u>Comments:</u>					
Average time from complaint to clean and seal of va (in days)	cant property	18	19	15	15
Comments:					-
Comments:			1		
<u>Comments:</u>					1
Comments:					
Comments:					1

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	OGAL 2024 OF LIVATING DO	BOLI							
Department		No.	Program			No.			
Licenses	& Inspections	26	Code Enforcemen	t		30			
		Summa	ary by Fund						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	9,018,926	9,225,022	9,130,902	9,009,565	(121,337)			
	Total	9,018,926	9,225,022	9,130,902	9,009,565	(121,337)			
	Sui	mmary of Full T	Time Positions b	y Fund					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)			
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	128	154	121	148	(6)			
			-			(°7)			
	Total Full Time	128	154	121	148	(6)			
			Tax Revenues b			(0)			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.	i ulu	Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	4,761,649	3,575,000	3,575,000	3,375,000	(200,000)			
01		4,701,043	3,373,000	3,073,000	5,575,000	(200,000)			
	Total	4,761,649	3,575,000	3,575,000	3,375,000	(200,000)			
			iated Capital Pro		3,373,000	(200,000)			
Dent			Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024			
Dept.	Description	Carry		Original Approp.	Proposed Budget	Proposed Bdgt			
Where	Description	Forward	Original Approp.	• • • •					
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Total								
	Total	alacted Associ	ated Operating	Costs					
Dart	3				Final 0004	In and the			
Dept.	Dece 1 th	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	3,353,898	3,793,595	3,793,595	3,739,243	(54,352)			
Finance	Employee Benefits - Uniform					/ <u>-</u> · · · · ·			
	Total	3,353,898	3,793,595	3,793,595	3,739,243	(54,352)			

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program	No.		
Licens	es & Inspections	26	Code Enforcement	t		30
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	7,721,247	8,660,261	8,566,141	8,444,804	(121,337
b)	Employee Benefits					
200	Purchase of Services	889,845	294,377	294,377	294,377	
300	Materials and Supplies	196,650	199,202	199,202	199,202	
400	Equipment	211,184	71,182	71,182	71,182	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,018,926	9,225,022	9,130,902	9,009,565	(121,337
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	128	154	121	148	(6
105	Full Time - Uniform					
	Total	128	154	121	148	(6
	Sele	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	4,761,649	3,575,000	3,575,000	3,375,000	(200,000
Federal						
State						
	vernments					
Other Fu	nds of the City	4 704 040	0.575.000	0 575 000	0.075.000	(000.000
	Total	4,761,649	3,575,000	3,575,000	3,375,000	(200,000

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Lice	nses &	Inspections		26	Code Enfo	orcement			30
Fund				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Code Enforcement Administration							
1	2L11	Administrative Assistant	42,934 - 55,193		1				(1
2	A398	Asst. Managing Director (MDO)	127,617	1	1	1	1	131,765	
3	E695	Executive Assistant	104,313	1	1	1	1	104,313	
4	6H63	L&I Code Administration Manager	75,843 - 97,514	1	1	1	1	98,539	
5	6H61	L&I Code Administrator	49,252 - 63,328	1		1	1	64,153	1
6	6G90	L&I Code Enforcement Inspector	47,787 - 66,130			1	1	60,030	1
7		Service Representative	40,504 - 44,023			1	1	42,862	1
		Total Code Enforcement Administration		4	4	6	6	501,662	2
		Field Operations							
8	2L01	Administrative Technician	45,769 - 58,840		1				(1
9	1A04	Clerk III	44,352 - 48,394	1	2	1	1	49,219	(1
10	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,448	
11	1A20	Executive Secretary	38,891 - 50,000	1					
12	6G03	Housing & Fire Inspector I	42,769 - 46,786		1				(1
13	6H61	L&I Code Administrator	49,252 - 63,328	1	1				(1
14	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	4				(4
15	6G90	L&I Code Enforcement Inspector	47,787 - 66,130	47	57	42	58	3,315,166	1
16		L&I Code Enforcement Supervisor	66,588 - 85,594	10	7	9	10	848,159	3
17	1A37	Service Representative	40,504 - 44,023	6	6	4	6	252,484	
		Total Field Operations		68	80	57	76	4,510,476	(4
40	01.00	Audits & Investigations Unit	50.040 74.000				4	70.005	
18		Administrative Specialist II	58,316 - 74,980	0	1	1	1	76,205	
19		Asst. Managing Director (MDO)	56,364 - 56,467	2	2	2	2	118,363	
20		Clerk III	44,352 - 48,394	1	1	1	1	47,682	
21		L&I Building Inspector L&I Code Administration Supervisor	56,222 - 67,690	1	5	1	5	281,110	
22		'	62,868 - 80,819 75,843 - 97,514	1	1	1	1	82,244 186,444	
23 24		L&I Code Administration Manager L&I Codes Compliance Specialist - Electrical		1	2	2	2 1	66,812	
24 25		L&I Construction Compliance Supervisor	59,735 - 65,987 70,848 - 91,083	1	1	1	1	92,308	
25 26		L&I Construction Compliance Supervisor L&I Construction Plans Review Specialist	70,848 - 91,083 64,965 - 83,508	2	2	2	2	92,308 169,066	
20	01120	Total Audits & Investigations Unit	04,000 - 00,000	9	16	11	16	1,120,234	
				5	10		10	1,120,234	
74 621	(Dec. 200	m Based Budgeting Version)							1

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Depart	ment			No.	Program				No.
Lice	enses &	Inspections		26	Code Enfo	orcement			30
Fund		•		No.					
Ger	neral			01					
	1			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
07		Litigation Support	17.000 10.000					450 504	
27		Asst. Managing Director (MDO)	47,386 - 48,306	3	3	3	3	150,524	
28		Clerk III	44,352 - 48,394	2	3	3	3	143,215	
29		L&I Code Administrator	49,252 - 63,328	2	3	3	3	192,659	(4
30		L&I Code Administration Supervisor	62,868 - 80,819		2		1	62,868	(1
31	1A37	Service Representative	40,504 - 44,023	1	1	9	10	E40.000	(1
		Total Litigation Support Unit		8	12	9	10	549,266	(2
		<u>Clean & Seal</u>							
32	7A30	Abatement Operations Manager	64,492 - 82,900	1	1				(1
33		Abatement Services Supervisor	48,705 - 62,614	1	1	1	1	64,039	()
34		' Abatement Worker	41,709 - 45,392	29	30	29	30	1,360,329	
35		Equipment Operator I	41,709 - 45,392	1	1	1	1	46,217	
36		Executive Assistant	95,713	1	1	1	1	98,824	
37		Heavy Equipment Operator I	47,922 - 52,519	2	2	2	2	107,488	
38		Labor Crew Chief I	46,734 -51,124	2	2	2	2	104,098	
39		Labor Crew Chief II	45,326 - 58,273	1	2	1	2	104,824	
40		Office Clerk I	34,489 - 36,829		1				(1
41	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	41,709	
		Total Clean & Seal		39	42	38	40	1,927,528	(2
		Code Enforcement m Based Budgeting Version)		128	154	121	148	8,609,166	(6

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
	nses &	Inspections			26	Code Enforcement					30
Fund					No.						
Gen	eral				01		-			-	
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4		Total Full Time Regular Overtime Lump Sum Separation Payments Temp/Seasonal				128	154	121	148	8,609,166 191,507 25,000 30,000	(6)
Total G	ross Re	quirements				128	154	121	148	8,855,673	(6)
		Plus: Earned Increment				16,038					
		Plus: Longevity								1,782	
		Less: (Vacancy Allowance)				(428,689					
				Total Budget						8,444,804	
					ary of Personal				1 000 1	1 ((5))	
Line			Fisca Actual	al 2022 Actual	F Budgeted	iscal 2023 Estimated	Increment	Fisca Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		5,5	6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			17,261		25,000			25,000		
2	Full Tim	ne - Civilian	128	7,353,427	154	8,317,464	121	148	8,198,297	(119,167)	(6)
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		54							
5	PT, Ter	mp/Seas, Bd, SCG				30,000			30,000		
6	Overtim	ne - Civilian		312,043		191,477			191,507	30	
7	Overtim	ne - Uniform									
8	Unused	I Uniform Leave									
9	Shift/St	ress				2,200				(2,200)	
10	H&L, IC	DD, LT-Sick		38,462							
11											
12											
1		Total	128	7,721,247	154	8,566,141	121	148	8,444,804	(121,337)	(6)

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.			
Licer	nses & Inspections	26	Code Enforcemen	t		30			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
_	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Ser	vices					
201	Cleaning & Laundering								
202	Janitorial Services	12,295	5,000	5,000	5,000				
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	1,801							
210	Postal Services								
211	Transportation	35,865	45,000	45,000	45,000				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	213							
251	Professional Svcs Information Technology	450,000							
252	Accounting & Auditing Services								
253	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues	165							
256	Seminar & Training Sessions	13,542	18,000	18,000	18,000				
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	18,787	25,000	25,000	25,000				
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	13,454	5,750	7,593	7,593				
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	32,418	13,627	11,784	11,784				
286	Rental of Parking Spaces	309,217	182,000	182,000	182,000				
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)	2,088							
	Total	889,845	294,377	294,377	294,377				

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departmen	nt	No.	Program			No.		
License	es & Inspections	26	Code Enforcement	:		30		
und	·	No.						
Genera	al	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	lies				
301 Ag	gricultural & Botanical							
302 An	nimal, Livestock & Marine							
	akeshop, Dining Room & Kitchen							
304 Bo	ooks & Other Publications		12,000	12,000	12,000			
	uilding & Construction	162,440	120,000	120,000	120,000			
306 Lib	brary Materials							
307 Ch	nemicals & Gases	136						
	y Goods, Notions & Wearing Apparel	16,277	34,145	34,145	34,145			
	ordage & Fibers							
	ectrical & Communication							
	eneral Equipment & Machinery	600						
	re Fighting & Safety		1,776	1,776	1,776			
	bod							
	uel - Heating & Cooling							
	eneral Hardware & Minor Tools	8,201						
317 Ho	ospital & Laboratory	1,380						
318 Ja	nitorial, Laundry & Household	2,460	22,560	22,560	22,560			
	ffice Materials & Supplies	2,083	4,519	4,519	4,519			
	nall Power Tools & Hand Tools	199						
	umbing, AC & Space Heating							
	ecision, Photographic & Artists	2,874	2,500	2,500	2,500			
	inting		1,702	1,702	1,702			
	ecreational & Educational							
	ehicle Parts & Accessories							
	ibricants							
	2 Diesel Fuel							
	ompressed Natural Gas (CNG)							
	quid Propane Gas (LPG)							
	asoline							
399 Ot	ther Materials & Supplies (not otherwise classified)							
	Total	196,650	199,202	199,202	199,202			
	Total		00 - Equipment	199,202	199,202			
405 Co	onstruction, Dredging & Conveying							
	ectrical, Lighting & Communications		<u> </u>					
	eneral Equipment & Machinery	1						
	re Fighting & Emergency	1	+					
	ospital & Laboratory		<u> </u>					
	ffice Equipment	755	+					
	umbing, AC & Space Heating							
	ecision, Photographic & Artists	1						
	ecreational & Educational							
	omputer Equipment & Peripherals	26,497						
	chicles	183,932	+					
	urniture & Furnishings	,	71,182	71,182	71,182			
	ther Equipment (not otherwise classified)							
	() (<u> </u>					
	Total	211,184	71,182	71,182	71,182			

71-53L (Program Based Budgeting Version)

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

Departr	nent		No.	Program			No.
Lice	enses & Inspections		26	Code Enforcen	nent		30
Fund			No.				
Gen	ieral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		450,213				
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object		Actual	Original	Estimated	Proposed		led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
Coue		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Optis Consulting Network	213				eCLIPSE Consultin	a
250		213					y
251	Cellco Partnership (Verizon)					Mobile Hotspots	
	Computronix	450,000				eCLIPSE Support	
	Total Class 251						
	Total Professional Services	450,213					

71-53N (Program Based Budgeting Version)

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

	TISCAL 2024 OF LIVATIN			2000	5 AND 200,	BTFROGRAM
Depart	ment		No.	Program		No.
Lice	enses & Inspections		26	Code Enforcen	nent	30
Fund			No.			
	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
286	Fleet Management	309,217	182,000	182,000		Rental of Parking Spaces
305	American Forest, Tiles in Style	162,440	120,000	120,000	120,000	Construction Materials
428	Pacifico Ford	183,932				Vehicles
430	Transamerican Office Furniture Inc		71,182	71,182	71,182	Office Furniture

71-530 (Program Based Budgeting Version)