

71-53A (Program Based Budgeting Version)

SECTION 47

~

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 | |
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| | | | | | | | |
| 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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| 74 501 | | m Based Budgeting Version) | | 1 | I | | | | L |

71-53I (Program Based Budgeting Version)

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 | | |
| | | | | | | | | | | | |
| 1-531 | Progra | m Based Budgeting Version) | | | | | | | | | |

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 |
| | | | | | | | |
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| | | | | | | | |

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 | |
| | | | | | | | | | |
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| | | | | | | | | | |
| | | 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 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 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 | | |
| | | | | | | | |
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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 | | |
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| | (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 | |
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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) | | | |
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| | | | | | | | | | |
| | | | | | | | | | |
| | 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 | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| | | 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 |
| | | | | | | | |
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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 |
| | | | | | |
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| | 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 | | | 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 | 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 | |
| | | | | | | | | | | |
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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 | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 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 | | | | | |
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| | | 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 |
| | | | | | | | |
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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 | |
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| | | | | | | | | | |
| 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 | | | | | | |
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| | 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 |
| | | | | | | |
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71-530 (Program Based Budgeting Version)