

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

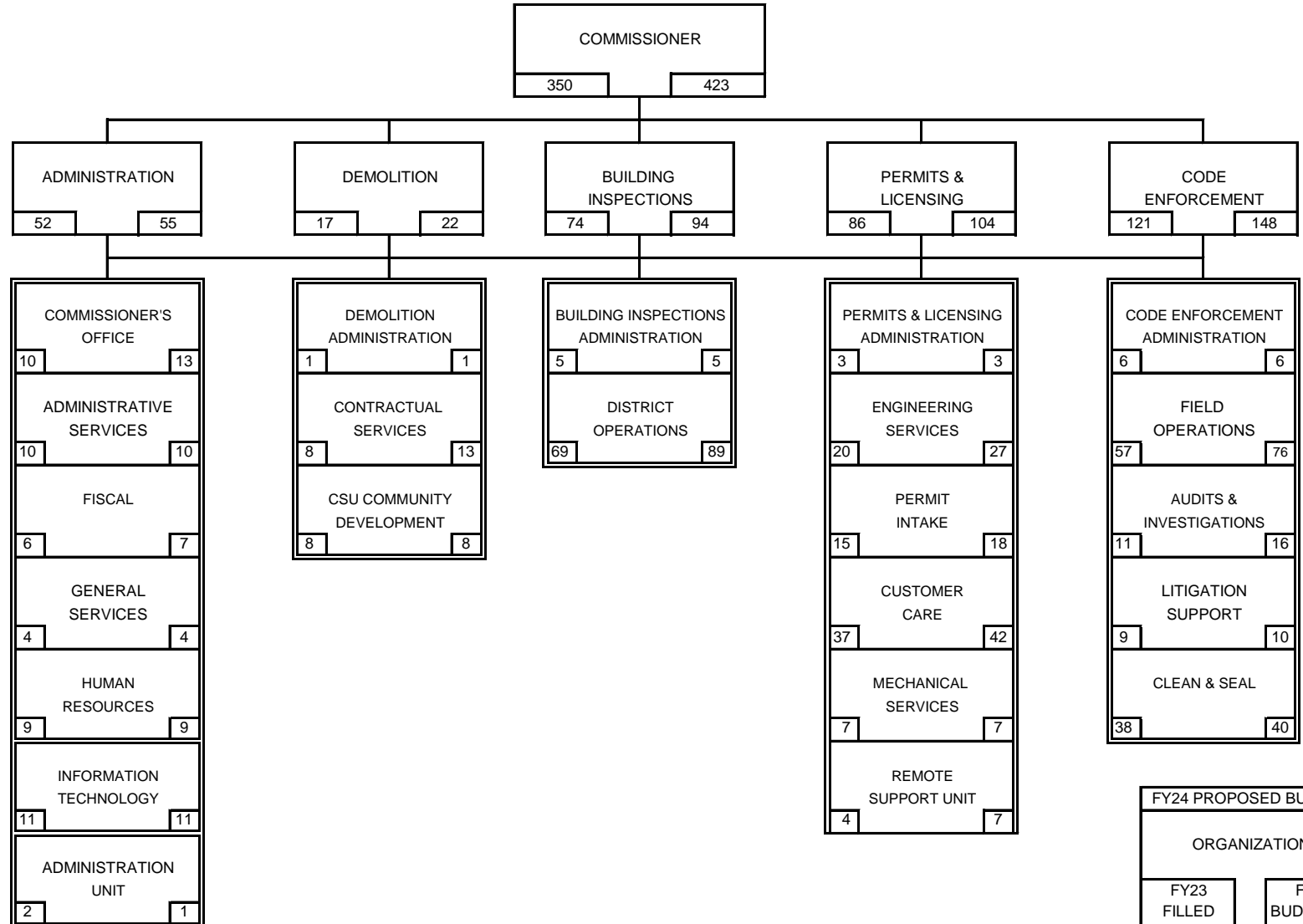
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Licenses & Inspections

No.

26



FY24 PROPOSED BUDGET

ORGANIZATION

FY23
FILLED
POS. 11/22

FY24
BUDGETED
POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Licenses & Inspections								No. 26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,295,338	26,670,602	26,693,387	27,501,910	808,523
		b)	Employee Benefits					
		200	Purchase of Services	12,997,237	14,146,162	14,146,162	14,946,444	800,282
		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	1,608,805
10	Community Development	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, etc.					
		800	Payments to Other Funds					
		Total		488,521	490,303	490,303	490,303	
15	Demolition	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, 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	Materials and Supplies					
		400	Equipment					
		500	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						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	24,783,859	27,160,905	27,183,690	27,992,213	808,523
		b)	Employee Benefits					
		200	Purchase of Services	12,997,237	16,396,162	15,146,162	15,946,444	800,282
		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		38,623,917	44,366,542	43,139,327	44,748,132	1,608,805

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Licenses & Inspections						No. 26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund DC33 Pay and Other Negotiated Increases DC47 Pay and Other Negotiated Increases Non-Rep Pay and Other Increases Racial Equity Strategy Implementation Exempt Pay Increases Inflation Justification Sealing of Abandoned Laterals Inflation Justification for Stucco Inflation Justification for Demolitions Total General Fund	300,433					300,433
	373,350					373,350
	66,384					66,384
		50,000				50,000
	68,356					
		100,000				
		250,282				
		400,000				
	808,523	800,282				1,608,805
Total All Funds	808,523	800,282				1,608,805

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Licenses & Inspections							No. 26			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		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)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - 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
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
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
3	Bonus, Gross Adj.		2,512		1,000					(1,000)
4	PT, Temp/Seas, Bd , SCG		3,315		67,000			67,000		
5	Overtime		1,342,903		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
D. Summary of Uniformed Personnel Included in Above - General Fund										
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										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licenses and Inspection	26	Administration	23	
Program Description				
<i>This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.</i>				
Program Objectives				
- Complete electric vehicle deployment for all inspectors. - Expand the L&I Racial Equity Team.				
Performance 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)	-19	5	20	20
<u>Comments:</u>				
Number of on-the-job injuries	28	25	A reduction from FY22	A reduction from FY23
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Administration			No. 23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	49	53	52	55	2
Total Full Time		49	53	52	55	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,085,343	650,000	630,000	630,000	
Total		1,085,343	650,000	630,000	630,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	49	53	52	55	2
105	Full Time - Uniform					
Total		49	53	52	55	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,085,343	650,000	630,000	630,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,085,343	650,000	630,000	630,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Administration			No. 23	
Fund General				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Commissioner's Office</u>							
1	6J56	3-1-1 Contact Center Agent	44,352 - 48,394	2	2	2	2	94,114	
2	A398	Asst. Managing Director (MDO)	89,000 - 98,500	1	1	2	2	193,594	1
3	3B86	Building Plans Examination Engineer II	86,775 -112,602	1	1	1	1	112,602	
4	C157	Chief of Staff	129,064		1		1	129,063	
5	C350	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	D556	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	I552	Investigator (OIG)	60,000	1	1				(1)
11	3C10	L&I Chief Code Engineer	150,504	1	1	1	1	150,504	
12	R140	Receptionist	37,141	1	1	1	1	37,141	
		Total Commissioner's Office		10	11	10	13	1,270,545	2
		<u>Administrative Services Unit</u>							
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
		<u>Fiscal Unit</u>							
23	2A06	Accountant	46,852 - 60,240		1				(1)
24	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
25	2C05	Budget Officer I	64,837 - 83,355	1	1		1	64,837	
26	1A04	Clerk III	44,352 - 48,394	1	1	1	1	50,019	
27	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	2	1	1	66,135	(1)
28	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	112,602	
29	2A19	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)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Administration				No. 23
Fund General				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>General Services Unit</u>							
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	
		<u>Human Resource Unit</u>							
34	2L20	Administrative Officer	59,778 - 76,854	1	1	1			(1)
35	2L01	Administrative Technician	40,333 - 51,866		1				(1)
36	1A04	Clerk III	44,352 - 48,394	2	2	2	2	99,038	
37	2H12	Departmental Human Resource Manager II	75,843 - 97,514	1	1	1	1	98,539	
38	2H90	Human Resources Professional I	37,056 - 52,535		2				(2)
39	2H91	Human Resources Professional II	59,778 - 76,854	3	1	3	3	197,835	2
40	4J60	Industrial Hygienist	64,837 - 83,355		1		1	64,837	
41	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,862	
42	2H58	Sr Dept Human Resource Associate	66,588 - 85,594	1	1	1	1	87,019	
		Total Human Resource Unit		9	11	9	9	590,130	(2)
			96,664 - 124,379						
		<u>Information Technology</u>							
43	B710	Business Analyst (OIT)	79,955	1	1	1	1	79,955	
44	D295	Deputy Director (OIT)	117,266	1	1	1	1	117,266	
45	I620	IT Analyst III (OIT)	63,963	1		1	1	63,963	1
46	I654	IT Applications Administrator II (OIT)	59,88			1	1	59,885	1
47	TBD	IT End User Specialist (OIT)	55,000 - 65,000		2				(2)
48	I632	IT Program Manager (OIT)	117,266	1	1	1	1	117,266	
49	I661	IT Project Manager II (OIT)	82,600	1		1	1	82,600	1
50	I662	IT Specialist (OIT)	63,963			1	1	63,963	1
51	I660	IT Supervisor (OIT)	90,615	1	1	1	1	90,615	
52	I659	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	S280	Senior Lead GIS Analyst (OIT)	70,000		1				(1)
55	S415	Software Engineer (OIT)	85,285	1	1	1	1	85,285	
56	W160	Web Content Manager (OIT)	61,950	1	1				(1)
		Total Info Technology Unit		10	11	11	11	899,386	
		<u>Administration Unit</u>							
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	1
		Total Administration Unit		1		2	1	84,533	1
		Total Administration		49	53	52	55	4,237,290	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Administration				No. 23	
Fund General				No. 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		Total Full Time		49	53	52	55	4,237,290	2	
2		Regular Overtime						12,000		
3		Lump Sum Separation Payments						10,000		
4		Boards - Plumb Advisory						7,000		
Total Gross Requirements					49	53	52	55	4,266,290	2
Plus: Earned Increment								14,152		
Plus: Longevity								1,076		
Less: (Vacancy Allowance)								(160,928)		
Total Budget								4,120,590		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		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)		
1	Lump Sum		37,105		10,000			10,000		
2	Full Time - Civilian	49	3,569,580	53	3,940,806	52	55	4,091,590	150,784	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107		1,000				(1,000)	
5	PT, Temp/Seas, Bd, SCG		3,315		7,000			7,000		
6	Overtime - Civilian		67,236		12,000			12,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				100				(100)	
10	H&L, IOD, LT-Sick		62							
11										
12										
Total		49	3,677,405	53	3,970,906	52	55	4,120,590	149,684	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	8,464				
250	Professional Svcs.	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					
255	Dues	1,860				
256	Seminar & Training Sessions	6,139	86,220	86,220	46,800	(39,420)
257	Architectural & Engineering Services					
258	Court Reporters	12,000				
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,535	6,000	6,000	6,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,440	12,410	12,410	12,410	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		250,000	250,000	250,000	
285	Rents - Other	11,214	18,682	18,682	18,682	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	600				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(3,409)				
Total		709,564	1,480,076	1,480,076	1,530,076	50,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Administration			23
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,508	20,000	20,000	20,000	
305	Building & Construction	306	885	885	885	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	35,208	28,000	28,000	28,000	
309	Cordage & Fibers					
310	Electrical & Communication	331				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,500	1,500	1,500	
313	Food	253				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	4,337				
318	Janitorial, Laundry & Household		18,000	18,000	18,000	
320	Office Materials & Supplies	51,074	47,000	47,000	47,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	27,026	24,000	24,000	24,000	
325	Printing	7,291	10,000	10,000	10,000	
326	Recreational & Educational		2,000	2,000	2,000	
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		141,334	151,385	151,385	151,385	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	755	52,000	52,000	52,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		6,800	6,800	6,800	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,965	4,000	4,000	4,000	
428	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	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration			No. 23
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
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				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	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						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if 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 Services
250	Drug Scan Incorporated	888	2,964	2,964	2,964	Drug Testing
250	Femme Safety		15,000	15,000	15,000	Personal Safety Training
250	Firstline Locksmith	5,125	10,000	10,000	10,000	Locksmith Services
250	Globo Language Solutions	3,000		3,000	3,000	Language Interpretation 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	160,000	Virtual Inspections Deployment
250	Powerling	2,000		3,000	3,000	Language Interpretation Services
250	Sterling Info Systems Inc - ABSO	5,000	6,000	6,000	6,000	Background Checks
250	Superior Moving & Storage	9,239	18,000	12,000	12,000	Moving Services
250	Temple University		25,000	25,000	25,000	Room Rental, Insp Trainings, O365
250	The Nyman Group - Marilyn Nyman Associates		40,000	40,000	40,000	Leadership Training
250	TransUnion	4,335	10,000	10,000	10,000	Online Search Engine
250	United Language Group		5,000	5,000	5,000	Language Line
250	Vendor TBD		100,000	100,000	150,000	Racial Equity Strategy
	Total Class 250	111,599	460,964	460,964	510,964	
251	Cellco Partnership (Verizon)	5,290	5,000	5,000	5,000	Mobile Hotspots
251	Computronix	400,000	555,000	555,000	555,000	eCLIPSE Support
251	Metasource	10,000	25,000	25,000	25,000	Scanning and Imaging Services
251	Microsoft				39,420	Microsoft Licenses
251	Open Counter Enterprises	26,500				Permit Wizard Software
	Total Class 251	441,790	585,000	585,000	624,420	
258	Strehlow & Associates	12,000				Court Reporters, Virtual Hearings
	Total Professional Services	565,389	1,045,964	1,045,964	1,135,384	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Miscellaneous / Vendor TBD	82,275	60,000	60,000	60,000	Off-shelf Computer Software
256	International Accreditt	6,139	86,220	86,220	46,800	Seminar and Training Sessions
284	Reimbursement to Department of Public Property		250,000	250,000	250,000	Ground & Building Rental
320	Miscellaneous / Vendor TBD	51,074	47,000	47,000	47,000	Office Materials & Supplies
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 & Furnishings

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licenses and Inspection	26	Demolition	24	
Program Description				
This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.				
Program Objectives				
- 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.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of demolitions performed	282	199	525	525
Comments:				
Number of "imminently dangerous" properties	200	130	A reduction from FY22	A reduction from FY23
Comments: Due to increased costs and staffing the department is not on track to see a reduction from FY22				
Median timeframe from “imminently dangerous” designation to demolition (in days)	139	183	130	130
Comments: Changes in staffing and staffing shortages impacted the Department’s ability to meet the metric goal to this point in FY23.				
Number of unsafe properties	3,534	3,366	A reduction from FY22	A reduction from FY23
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Demolition			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
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	
15	Demolition		2,250,000	1,000,000	1,000,000	
Total		12,076,028	15,434,637	13,985,372	14,979,111	993,739
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	14	9	14	
10	Community Development	8	8	8	8	
Total Full Time		18	22	17	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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 Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	525,715	606,284	606,284	727,594	121,310
Finance	Employee Benefits - Uniform					
Total		525,715	606,284	606,284	727,594	121,310

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	14	9	14	
105	Full Time - Uniform					
Total		10	14	9	14	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		2,956,868	2,677,000	2,677,000	2,677,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,956,868	2,677,000	2,677,000	2,677,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Demolition			No. 24	
Fund General				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	<u>Demolition Administration</u>							
		Deputy Commissioner (Emergency Svcs Dir)	111,158	1	1	1	1	111,158	
		Total Demolition Administration		1	1	1	1	111,158	
		<u>Contractual Services</u>							
2	2L01	Administrative Technician	45,769 - 58,840	1	1	1	1	56,596	
3	1A04	Clerk III	44,352 - 48,394	1		1	1	45,702	1
4	6H90	L&I Building Inspector	56,222 - 67,690	2	5	1	6	343,141	1
5	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083		1				(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				(1)
		Total Contractual Services		9	13	8	13	847,754	
Total Demolition				10	14	9	14	958,912	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Demolition				No. 24	
Fund General				No. 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		Total Full Time		10	14	9	14	958,912		
2		Regular Overtime						113,000		
3		Lump Sum Separation Payments						5,000		
4		Expenditure Transfer from Community Development Fund						172,836		
Total Gross Requirements				10	14	9	14	1,249,748		
Plus: Earned Increment								6,540		
Plus: Longevity								120		
Less: (Vacancy Allowance)								(33,459)		
Total Budget								1,222,949		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		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)		
1	Lump Sum		1,047		5,000			5,000		
2	Full Time - Civilian	10	760,628	14	860,792	9	14	1,104,949	244,157	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99,854		113,000			113,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				700				(700)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	861,529	14	979,492	9	14	1,222,949	243,457	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	461				
250	Professional Services	434,000	564,492	564,492	564,492	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	482	15,751	15,751	15,751	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	184,656	160,000	160,000	260,000	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	10,091,309	10,713,000	10,713,000	11,363,282	650,282
264	Abatement of Nuisances					
265	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					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,725,636	11,491,243	11,491,243	12,241,525	750,282

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Demolition			24
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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 400 - 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	434,000	564,492	564,492	564,492	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Bell Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Haines & Kibblehouse		5,000	5,000	5,000	Engineering Services
250	Synertech Inc.	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Urban Engineers		34,000	34,000	34,000	OSHA, Engineering Consulting
250	USA Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Vendor TBD		125,492	125,492	125,492	On Call Eng Svcs for Collapses
250	Westchester Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Wiss, Janney, Elstner	34,000				Engineering Services
	Total Class 250	434,000	564,492	564,492	564,492	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses & Inspections		26		Demolition		24
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing	26,238	70,000	70,000		Repair & Maintenance / SAL
260	Clean Venture	38,043	20,000	20,000	20,000	Repair & Maintenance / Hazmat
260	Mr. D's Plumbing	120,375	70,000	70,000	240,000	Repair & Maintenance / 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./Stucco & Parging
262	A&M Curran	1,443,775	1,450,000	1,450,000	1,550,000	Demo of Imm. Dangerous Structures
262	EK Multiservice	431,470	500,000	500,000	500,000	Demo of Imm. Dangerous Structures
262	FH Demolition	915,123	1,200,000	1,200,000	1,300,000	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	11,113	100,000	100,000	100,000	Demo of Imm. Dangerous Structures
262	JPC Group Inc	76,622	300,000	300,000	300,000	Demo of Imm. Dangerous Structures
262	Mangual Demolition	1,121,037	2,300,000	2,300,000	2,400,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors	377,101	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	Pasholli Construction	279,620	200,000	200,000	200,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction	2,432,214	2,300,000	2,300,000	2,400,000	Demo of Imm. Dangerous Structures
262	RDS/Raymond Smith	284,107	250,000	250,000	250,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management	9,500	763,000	763,000	763,000	Demo of Imm. Dangerous 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	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Community Development		No. 10				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	8	8	8	
105	Full Time - Uniform					
Total		8	8	8	8	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Demolition				No. 24	
Fund Community Development				No. 10						
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 Gross Requirements				8	8	8	8	490,303		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								490,303		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		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)		
1	Lump Sum									
2	Full Time - Civilian	8	392,004	8	468,487	8	8	490,303	21,816	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		94,023		21,816				(21,816)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,494							
11										
12										
Total		8	488,521	8	490,303	8	8	490,303		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	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	
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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			2,250,000	1,000,000	1,000,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Licenses & Inspections			No. 26	Program Demolition		No. 24	
Fund Demolition			No. 15				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
262	Master Demolition Vendors		2,250,000	1,000,000	1,000,000	Demo of Imm. Dangerous Structures	
	Total Class 262		2,250,000	1,000,000	1,000,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Building Inspections			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	76	101	74	94	(7)
Total Full Time		76	101	74	94	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	724				
Total		724				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,448,898	2,818,137	2,818,137	2,984,955	166,818
Finance	Employee Benefits - Uniform					
Total		2,448,898	2,818,137	2,818,137	2,984,955	166,818

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	76	101	74	94	(7)
105	Full Time - Uniform					
Total		76	101	74	94	(7)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		724				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		724				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Building Inspections			No. 28	
Fund General				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Building Administration</u>							
1	2L20	Administrative Officer	59,778 - 76,854		1				(1)
2	A398	Assistant Managing Director (MDO)	104,125	1	2	1	1	104,125	(1)
3	3B85	Building Plans Examination Engineer I	79,330 - 102,816	1		1	1	102,816	1
4	C350	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	6H46	L&I Construction Inspections Manager	81,315 - 104,543	1		1	1	99,557	1
8	6H47	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)
		<u>District Operations</u>							
10	2L01	Administrative Technician	45,769 - 58,840	1	1	1	1	56,396	
11	1A04	Clerk III	44,352 - 48,394	2	2	2	2	99,438	
12	6H90	L&I Building Inspector	56,222 - 67,690	15	33	15	33	1,947,788	
13	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	11	11	12	12	1,103,896	1
14	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	37	38	34	34	2,744,479	(4)
15	1A37	Service Representative	40,504 - 44,023	5	7	5	7	303,623	
		Total District Operations		71	92	69	89	6,255,620	(3)
		Total Building		76	101	74	94	6,742,117	(7)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Building Inspections			No. 28			
Fund General			No. 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		Total Full Time		76	101	74	94	6,742,117	(7)	
2		Regular Overtime						27,000		
3		Lump Sum Separation Payments						20,000		
4		Temp/Seasonal						10,000		
Total Gross Requirements				76	101	74	94	6,799,117	(7)	
Plus: Earned Increment								36,934		
Plus: Longevity								1,339		
Less: (Vacancy Allowance)								(235,871)		
Total Budget								6,601,519		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		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)		
1	Lump Sum		30,929		36,803			20,000	(16,803)	
2	Full Time - Civilian	76	5,369,212	101	6,178,771	74	94	6,544,519	365,748	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,606							
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		54,523		26,765			27,000	235	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				400				(400)	
10	H&L, IOD, 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600				
202	Janitorial Services	32,150	37,000	37,000	37,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	49,743	83,000	83,000	83,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	310,487	144,700	144,700	144,700	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	805				
256	Seminar & Training Sessions	12,806	143,000	143,000	143,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,408	2,107	2,107	2,107	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	21,549	15,000	15,000	15,000	
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		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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Building Inspections			No. 28
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	30,057	22,000	17,427	17,427	
305	Building & Construction	463				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		13,000	12,573	12,573	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	75				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	87				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,454	3,000	3,000	3,000	
320	Office Materials & Supplies	8,732	7,600	12,600	12,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		999	999	999	
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		40,868	46,599	46,599	46,599	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	629	6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	26,497	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		95,000	95,000	95,000	
499	Other Equipment (not otherwise classified)					
Total		27,126	106,028	106,028	106,028	

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licences and Inspections	26	Permits and Licensing	29	
Program Description				
<i>This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Identify avenues to better support contractors in expanding understanding of general site safety and specific aspects of construction. Resources may include direct L&I support, consultant services, and partnering with professional and trade organizations. - Expand hours of live eCLIPSE remote chat service from three hours each weekday to five hours each weekday and explore additional modes of customer support, including videos, online training, and phone escalations. - Update property maintenance codes, with consideration to provisions of the latest state model codes. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median timeframe for permit issuance -- Residential (in days)	6	6	10	10
Comments:				
Median timeframe for permit issuance -- Commercial (in days)	26	26	30	30
Comments:				
Number of building, electrical, plumbing, and zoning permits issued	50,150	25,070	53,000	53,000
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Permits & Licensing			No. 29
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	83	103	86	104	1
Total Full Time		83	103	86	104	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	83	103	86	104	1
105	Full Time - Uniform					
Total		83	103	86	104	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		78,727,627	65,348,000	58,868,000	66,228,000	7,360,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		78,727,627	65,348,000	58,868,000	66,228,000	7,360,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses & Inspections				26	Permits & Licensing				29
Fund				No.					
General				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	Increase (Decrease (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Permits & Licensing Administration</u>							
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,479	
2	A398	Asst. Managing Director (MDO)	95,590	1	1	1	1	95,590	
3	P090	Permit Services Director	126,274	1	1	1	1	126,274	
		Total Permits & Licensing Administration		3	3	3	3	300,343	
		<u>Engineering Services</u>							
4	3B85	Building Plans Examination Engineer I	79,330 - 101,991	9	8	11	11	994,200	3
5	3B86	Building Plans Examination Engineer II	86,775 - 111,577	3	3	2	2	224,804	(1)
6	3B05	Civil Engineer I	53,537 - 68,813	3	1	2	2	137,626	1
7	3B06	Civil Engineer II	58,316 - 74,980	4	8	4	4	301,170	(4)
8	3B74	Engineering Specialist	79,330 - 101,991	1	1				(1)
9	3B04	Graduate Civil Engineer	49,252 - 63,328		6	1	8	408,092	2
		Total Engineering Services		20	27	20	27	2,065,892	
		<u>Permit Intake</u>							
10	2L32	Administrative Specialist II	58,316 - 74,980		1				(1)
11	3B06	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	4	236,010	3
13	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	81,644	
14	6H33	L&I Codes Compliance Specialist - Zoning	59,735 - 65,987	1	1	1	1	67,212	
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	(2)
		Total Permit Intake		16	18	15	18	1,393,998	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Permits & Licensing			No. 29	
Fund General				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
17	7A23	Customer Care Abatement Worker	41,709 - 45,392	1	1	1	1	46,217	
18	2L08	Administrative Services Supervisor	46,914 - 60,310	1	2	1	1	60,935	(1)
19	2L01	Administrative Technician	40,333 - 51,866	2	1	2	2	99,213	1
20	1A22	Clerical Supervisor II	46,734 - 51,124	1		1	1	46,734	1
21	1A04	Clerk III	44,352 - 48,394	13	13	13	13	625,760	
22	E695	Executive Assistant	79,200		1				(1)
23	6H61	L&I Code Administrator	49,252 - 63,328		1				(1)
24	6H62	L&I Code Administration Supervisor	62,868 - 80,819	2	2	2	2	164,488	
25	1A02	Office Clerk I	34,489 - 36,829			3	3	103,467	3
26	1A37	Service Representative	40,504 - 44,023	14	22	14	19	804,326	(3)
		Total Customer Care		34	43	37	42	1,951,140	(1)
27	6H33	Mechanical Services L&I Codes Compliance Specialist - Elec/Plb	59,735 - 65,987	3	3	3	3	200,236	
28	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	1	1	1	1	91,908	
29	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	2	1	2	2	168,466	1
30	1A37	Service Representative	40,504 - 44,023	1		1	1	44,648	1
		Total Mechanical Services		7	5	7	7	505,258	2
31	A398	Remote Support Unit Asst. Managing Director (MDO)	69,294	1	1	1	1	69,294	
32	1A04	Clerk III	44,352 - 48,394		1				(1)
33	6H61	L&I Code Administrator	49,252 - 63,328	1	5	1	4	211,909	(1)
34	1A37	Service Representative	40,504 - 44,023	1		2	2	89,296	2
		Total Remote Support		3	7	4	7	370,499	
Total Permits & Licensing				83	103	86	104	6,587,130	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Permits & Licensing				No. 29	
Fund General				No. 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		Total Full Time		83	103	86	104	6,587,130	1	
2		Regular Overtime						668,000		
3		Lump Sum Separation Payments						20,000		
4		Temp/Seasonal						20,000		
Total Gross Requirements				83	103	86	104	7,295,130	1	
Plus: Earned Increment								45,538		
Plus: Longevity								1,621		
Less: (Vacancy Allowance)								(230,241)		
Total Budget								7,112,048		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		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)		
1	Lump Sum		122,144		20,000			20,000		
2	Full Time - Civilian	83	5,592,289	103	6,215,644	86	104	6,404,048	188,404	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		745							
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		809,247		668,265			668,000	(265)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				200				(200)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		83	6,524,425	103	6,924,109	86	104	7,112,048	187,939	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		3,359	3,359	3,359	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	66,357	119,000	119,000	119,000	
251	Professional Svcs. - Information Technology	124,657				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	980	1,500	1,500	1,500	
256	Seminar & Training Sessions	8,632	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,848	60,000	60,000	60,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,050	1,800	1,800	1,800	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	17,875	20,000	20,000	20,000	
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		221,399	225,659	225,659	225,659	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Permits & Licensing			29
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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					
308	Dry Goods, Notions & Wearing Apparel		3,231	3,231	3,231	
309	Cordage & Fibers					
310	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 400 - 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	
499	Other Equipment (not otherwise classified)					
Total			15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections			No. 26	Program Permits & Licensing		No. 29
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors/TBD	1,848	60,000	60,000	60,000	Various repair and maintenance charges

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	Code Enforcement	30	
Program Description				
<p><i>This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.</i></p>				
Program Objectives				
<p>- Escalate enforcement against the use of unlicensed subcontractors and workers who lack required safety training and certifications. - Continue to manage of all necessary Clean & Seal activities with an emphasis on public safety.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of nuisance properties inspected within 20 days	75.20%	90.00%	80.00%	80.00%
Comments:				
Average time from complaint to clean and seal of vacant property (in days)	18	19	15	15
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Code Enforcement			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	128	154	121	148	(6)
Total Full Time		128	154	121	148	(6)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,761,649	3,575,000	3,575,000	3,375,000	(200,000)
Total		4,761,649	3,575,000	3,575,000	3,375,000	(200,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,353,898	3,793,595	3,793,595	3,739,243	(54,352)
Finance	Employee Benefits - Uniform					
Total		3,353,898	3,793,595	3,793,595	3,739,243	(54,352)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		4,761,649	3,575,000	3,575,000	3,375,000	(200,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		4,761,649	3,575,000	3,575,000	3,375,000	(200,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Code Enforcement			No. 30	
Fund General				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Code Enforcement Administration</u>							
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	1A37	Service Representative	40,504 - 44,023			1	1	42,862	1
		Total Code Enforcement Administration		4	4	6	6	501,662	2
		<u>Field Operations</u>							
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	6H50	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)
		<u>Audits & Investigations Unit</u>							
18	2L32	Administrative Specialist II	58,316 - 74,980		1	1	1	76,205	
19	A398	Asst. Managing Director (MDO)	56,364 - 56,467	2	2	2	2	118,363	
20	1A04	Clerk III	44,352 - 48,394	1	1	1	1	47,682	
21	6H90	L&I Building Inspector	56,222 - 67,690		5		5	281,110	
22	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	82,244	
23	6H63	L&I Code Administration Manager	75,843 - 97,514	1	2	2	2	186,444	
24	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 65,987	1	1	1	1	66,812	
25	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	1	1	1	1	92,308	
26	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	2	2	2	2	169,066	
		Total Audits & Investigations Unit		9	16	11	16	1,120,234	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Code Enforcement			No. 30	
Fund General				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Litigation Support</u>							
27	A398	Asst. Managing Director (MDO)	47,386 - 48,306	3	3	3	3	150,524	
28	1A04	Clerk III	44,352 - 48,394	2	3	3	3	143,215	
29	6H61	L&I Code Administrator	49,252 - 63,328	2	3	3	3	192,659	
30	6H62	L&I Code Administration Supervisor	62,868 - 80,819		2		1	62,868	(1)
31	1A37	Service Representative	40,504 - 44,023	1	1				(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	7A29	Abatement Services Supervisor	48,705 - 62,614	1	1	1	1	64,039	
34	7A23	Abatement Worker	41,709 - 45,392	29	30	29	30	1,360,329	
35	7C11	Equipment Operator I	41,709 - 45,392	1	1	1	1	46,217	
36	E695	Executive Assistant	95,713	1	1	1	1	98,824	
37	7C13	Heavy Equipment Operator I	47,922 - 52,519	2	2	2	2	107,488	
38	7A06	Labor Crew Chief I	46,734 - 51,124	2	2	2	2	104,098	
39	7A07	Labor Crew Chief II	45,326 - 58,273	1	2	1	2	104,824	
40	1A02	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		128	154	121	148	8,609,166	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Licenses & Inspections			No. 26	Program Code Enforcement			No. 30						
Fund General			No. 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		Total Full Time		128	154	121	148	8,609,166	(6)				
2		Regular Overtime						191,507					
3		Lump Sum Separation Payments						25,000					
4		Temp/Seasonal						30,000					
Total Gross Requirements				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					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			17,261			25,000				25,000		
2	Full Time - Civilian	128		7,353,427	154		8,317,464	121	148		8,198,297	(119,167)	(6)
3	Full Time - Uniform												
4	Bonus, Gross Adj.			54									
5	PT, Temp/Seas, Bd, SCG						30,000				30,000		
6	Overtime - Civilian			312,043			191,477				191,507	30	
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress						2,200					(2,200)	
10	H&L, IOD, LT-Sick			38,462									
11													
12													
Total		128		7,721,247	154		8,566,141	121	148		8,444,804	(121,337)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
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					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	213				
251	Professional Svcs. - Information Technology	450,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Code Enforcement			No. 30
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		12,000	12,000	12,000	
305	Building & Construction	162,440	120,000	120,000	120,000	
306	Library Materials					
307	Chemicals & Gases	136				
308	Dry Goods, Notions & Wearing Apparel	16,277	34,145	34,145	34,145	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	600				
312	Fire Fighting & Safety		1,776	1,776	1,776	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,201				
317	Hospital & Laboratory	1,380				
318	Janitorial, Laundry & Household	2,460	22,560	22,560	22,560	
320	Office Materials & Supplies	2,083	4,519	4,519	4,519	
322	Small Power Tools & Hand Tools	199				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,874	2,500	2,500	2,500	
325	Printing		1,702	1,702	1,702	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		196,650	199,202	199,202	199,202	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	755				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	26,497				
428	Vehicles	183,932				
430	Furniture & Furnishings		71,182	71,182	71,182	
499	Other Equipment (not otherwise classified)					
Total		211,184	71,182	71,182	71,182	

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management	309,217	182,000	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