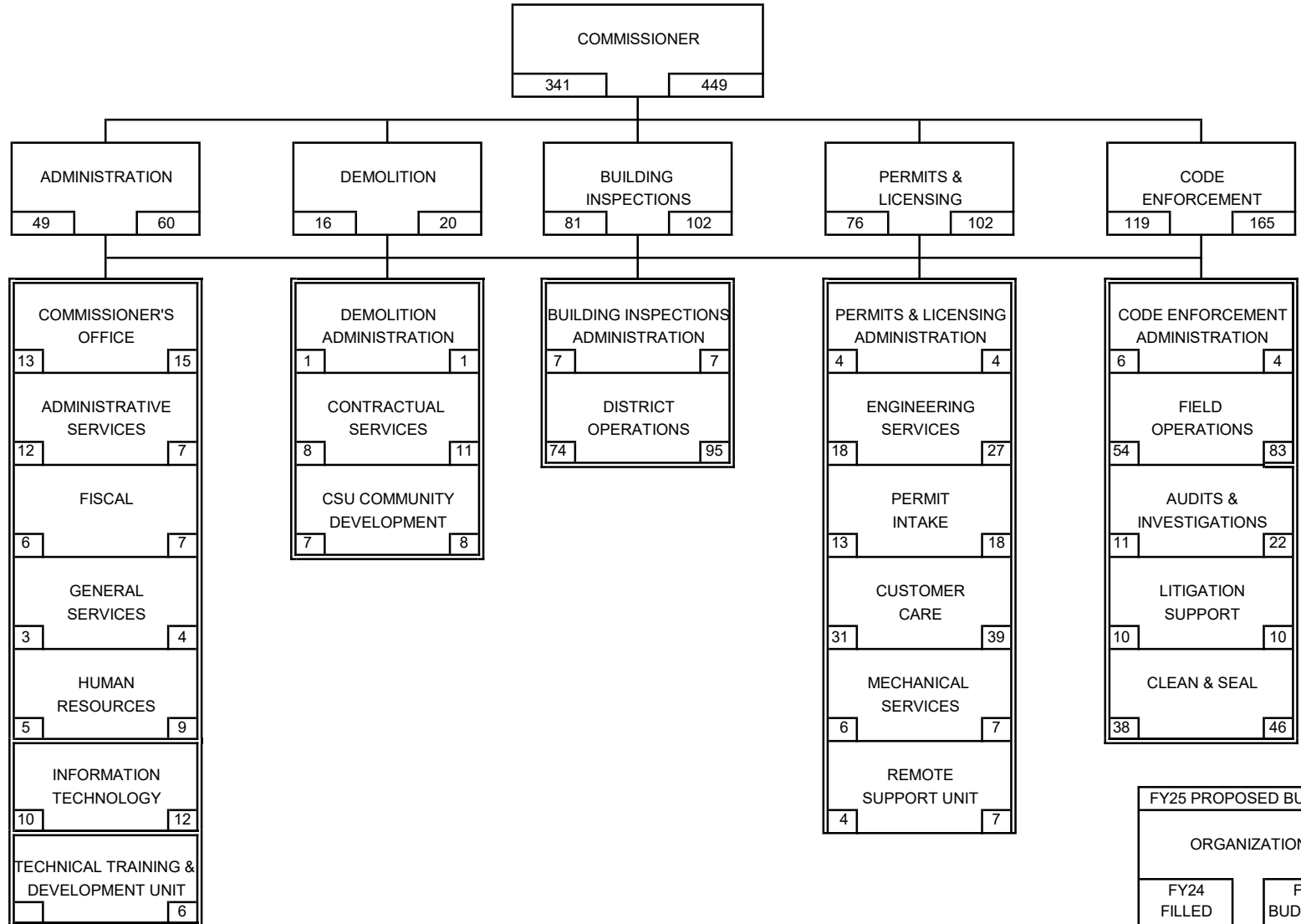


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Licenses & Inspections No. 26



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/26	FY25 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Licenses & Inspections								No. 26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,116,397	28,501,910	28,420,282	28,420,282	
		b)	Employee Benefits					
		200	Purchase of Services	14,186,995	14,946,444	16,442,394	13,996,444	(2,445,950)
		300	Materials and Supplies	248,127	455,951	455,951	455,951	
		400	Equipment	365,885	353,524	353,524	353,524	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	38,917,404	44,257,829	45,672,151	43,226,201	(2,445,950)	
10	Community Development	100	Employee Compensation					
		a)	Personal Services	488,216	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	488,216	490,303	490,303	490,303		
15	Demolition	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	627,000	1,000,000	1,000,000	1,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	627,000	1,000,000	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	24,604,613	28,992,213	28,910,585	28,910,585	
		b)	Employee Benefits					
		200	Purchase of Services	14,813,995	15,946,444	17,442,394	14,996,444	(2,445,950)
		300	Materials and Supplies	248,127	455,951	455,951	455,951	
		400	Equipment	365,885	353,524	353,524	353,524	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	40,032,620	45,748,132	47,162,454	44,716,504	(2,445,950)	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Licenses & Inspections						26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Racial Equity Strategy Implementation		50,000				50,000
Demolition Pinpoint Funding (FY23 - FY24)		(1,000,000)				(1,000,000)
eCLIPSE Web User Interface Upgrade (One-time)		(1,495,950)				(1,495,950)
Total General Fund		(2,445,950)				(2,445,950)
Total All Funds		(2,445,950)				(2,445,950)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Licenses & Inspections	No. 26
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		235,723		83,070			80,000		(3,070)
2	Full Time	337	22,811,250	438	27,734,044	341	449	27,752,085	11	18,041
3	Bonus, Gross Adj.		21,900							
4	PT, Temp/Seas, Bd , SCG		32,305		76,380			67,000		(9,380)
5	Overtime		1,390,558		1,017,091			1,011,500		(5,591)
6	Holiday Overtime									
7	Shift/Stress		4							
8	H&L, IOD, LT-Sick		112,873							
9										
Total		337	24,604,613	438	28,910,585	341	449	28,910,585	11	

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		235,723		83,070			80,000		(3,070)
2	Full Time	329	22,438,722	430	27,249,325	334	441	27,261,782	11	12,457
3	Bonus, Gross Adj.		21,900							
4	PT, Temp/Seas, Bd , SCG		32,305		76,380			67,000		(9,380)
5	Overtime		1,277,427		1,011,507			1,011,500		(7)
6	Holiday Overtime									
7	Shift/Stress		4							
8	H&L, IOD, LT-Sick		110,316							
9										
Total		329	24,116,397	430	28,420,282	334	441	28,420,282	11	

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 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Administration	No. 23
Program Description			
<p><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></p>			
Program Objectives			
<p>-Finalize all necessary job specification changes to establish a new promotional path and address pay equity issues for L&I Code Enforcement Inspection staff. These changes will support the Department's ability to properly compensate, recruit and retain Inspectors who perform critical public safety enforcement functions. These changes are being made in cooperation with the Office of Human Resources (OHR).</p> <p>-Continued aggressive recruitment and hiring for all vacant positions in the Department. Identify additional methods to attract and hire talent.</p> <p>-Improve the multi-layered education program for new and current employees. Establish an employee recognition and satisfaction program.</p> <p>-Work with the Clean Fleet Committee and the Municipal Energy Office to determine present and future EV charging infrastructure.</p> <p>-Update the Department's Language Access Plan.</p> <p>-Continued improvement of the Department's public communications through a user-friendly website, eCLIPSE, and social media.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Net personnel gain/loss (+ new hires, - separations)	-16	20	20
<u>Comments:</u>	Hiring challenges with various positions have contributed to lower staffing levels. The Department is aggressively working to fill vacant positions.		
Number of on-the-job injuries	43	A reduction from FY23	A reduction from FY24
<u>Comments:</u>	An increase in FY23 caused the Department to miss the target, which L&I is taking steps to address. The Department is in the process of strengthening safety training efforts in order to reduce future injuries.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,992,338	5,962,851	7,527,173	6,696,370	(830,803)
Total		5,992,338	5,962,851	7,527,173	6,696,370	(830,803)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	49	54	49	60	6
Total Full Time		49	54	49	60	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	281,510	496,000	96,000	96,000	
Total		281,510	496,000	96,000	96,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,728,821	1,826,979	1,826,979	2,002,121	175,141
Finance	Employee Benefits - Uniform					
Total		1,728,821	1,826,979	1,826,979	2,002,121	175,141

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,036,545	4,120,590	4,188,962	4,574,109	385,147
b)	Employee Benefits					
200	Purchase of Services	1,696,109	1,530,076	3,026,026	1,810,076	(1,215,950)
300	Materials and Supplies	99,897	151,385	151,385	151,385	
400	Equipment	159,787	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,992,338	5,962,851	7,527,173	6,696,370	(830,803)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	49	54	49	60	6
105	Full Time - Uniform					
Total		49	54	49	60	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	281,510	496,000	96,000	96,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	281,510	496,000	96,000	96,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Licenses & Inspections				26	Administration				23
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run - PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Commissioner's Office</u>									
1	6J56	3-1-1 Contact Center Agent	44,352 - 48,394	2	2	2	2	97,413	
2	A398	Asst Managing Director (MDO)	89,827 - 98,500	5	2	4	4	361,720	2
3	A398	Asst Managing Director (MDO)	131,764				1	131,764	1
4	3B86	Building Plans Examination Engineer II	86,775 -112,602	1	1	1	1	112,802	
5	C157	Chief of Staff	129,062	1	1	1	1	129,062	
6	C350	Commissioner	173,500	1	1	1	1	173,500	
7	TBD	Communications Director	95,000		1				(1)
8	TBD	Communications Manager	80,000		1		1	80,000	
9	D556	Director of Enforcement	136,921	1	1	1	1	136,921	
10	E676	Executive Support Supervisor	63,000		1	1	1	63,000	
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		13	13	13	15	1,473,827	2
<u>Administrative Services Unit</u>									
13	2L20	Administrative Officer	59,778 - 76,854	1	1	1			(1)
14	2N05	Administrative Services Director III	96,664 - 125,504	1	1	1	1	125,504	
15	A398	Assistant Managing Director (MDO)	98,609	1	1	2	1	98,609	
16	1A04	Clerk III	44,352 - 48,394	2	2	2	2	97,101	
17	2L18	Executive Assistant	75,843 - 98,539			1	1	98,539	1
18	2H91	Human Resources Professional II	59,778 - 76,854		1				(1)
19	6H61	L&I Code Administrator	49,252 - 64,153	1	1	1	1	64,153	
20	6H50	L&I Code Enforcement Supervisor	66,588 - 85,594			1			
21	1A03	Office Clerk II	37,526 - 40,572	1	1				(1)
22	1A37	Service Representative	40,504 - 44,023	1	1	2	1	40,504	
23	2H33	Training and Development Manager	75,843 - 97,514	1	1	1			(1)
		Total Administrative Services Unit		9	10	12	7	524,410	(3)
<u>Fiscal Unit</u>									
24	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	45,207	
25	2C05	Budget Officer I	64,837 - 83,355	1	1	1	1	81,983	
26	1A04	Clerk III	44,352 - 50,019	1	1	1	1	50,019	
27	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	2	106,336	1
28	2A33	Fiscal Officer	86,775 - 112,602	1	1	1	1	112,602	
29	2A19	Senior Accountant	58,316 - 75,605	1	1	1	1	75,605	
30	1A37	Service Representative	40,504 - 44,023	1	1				(1)
		Total Fiscal Unit		7	7	6	7	471,752	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Licenses & Inspections				26	Administration				23
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run - PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>General Services Unit</u>									
31	2L20	Administrative Officer	59,778 - 76,854	1	1				(1)
32	A398	Asst Managing Director (MDO)	90,000			1	1	90,000	1
33	1F30	Inventory Control Technician	48,990 - 53,761		1	1	1	48,990	
34	1F06	Stores Worker	41,709 - 45,392	2	2	1	2	85,383	
Total General Services Unit				3	4	3	4	224,373	
<u>Human Resource Unit</u>									
35	1A04	Clerk III	44,352 - 48,394	2	2	2	2	95,746	
36	2H12	Departmental Human Resource Manager II	75,843 - 97,514	1	1		1	80,000	
37	2H91	Human Resources Professional II	59,778 - 76,854	2	3	2	2	142,322	(1)
38	4J60	Industrial Hygienist	64,837 - 83,355		1		1	67,244	
39	2L03	Management Trainee	42,540 - 55,717	1		1	1	55,717	1
40	1A37	Service Representative	40,504 - 44,023	1	1		1	41,117	
41	2H58	Sr Dept Human Resource Associate	66,588 - 85,594	1	1		1	67,429	
Total Human Resource Unit				8	9	5	9	549,575	
<u>Information Technology</u>									
42	B710	Business Analyst (OIT)	79,954	1	1	1	1	79,954	
43	D295	Deputy Director (OIT)	117,266	1	1	1	1	117,266	
44	I620	IT Analyst III (OIT)	63,963	1	1	3	3	223,963	2
45	I654	IT Applications Administrator II (OIT)	59,880	1	1				(1)
46	I633	IT Manager (OIT)	95,000	2		1	1	95,000	1
47	I632	IT Program Manager (OIT)	100,000		1		1	100,000	
48	I661	IT Project Manager II (OIT)	82,600	1	1	1	1	82,600	
49	I662	IT Specialist (OIT)	70,000		1	1	1	70,000	
50	I660	IT Supervisor (OIT)	70,000	1	1	1	1	70,000	
51	I659	IT Technical Support Specialist II (OIT)	58,633		1				(1)
52	O104	OIT Business Intelligence Analyst (OIT)	79,954	1	1	1	1	79,954	
53	S415	Software Engineer (OIT)	75,000		1		1	75,000	
Total Info Technology Unit				9	11	10	12	993,737	1
<u>Technical Training & Development Unit</u>									
54	2L20	Administrative Officer	59,778 - 78,479				1	78,479	1
55	A398	Assistant Managing Director (MDO)	101,701				1	101,701	1
56	6H50	L&I Code Enforcement Supervisor	66,588 - 87,019				1	87,019	1
57	2L03	Management Trainee	42,540 - 54,692				1	45,600	1
58	1A37	Service Representative	40,504 - 44,648				1	44,648	1
59	2H33	Training and Development Manager	75,843 - 98,139				1	98,139	1
Total Info Technology Unit							6	455,586	6
Total Administration				49	54	49	60	4,693,260	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		49	54	49	60	4,693,260	6
2		Regular Overtime						12,000	
3		Lump Sum Separation Payments						10,000	
4		Boards						7,000	

Total Gross Requirements									
Plus: Earned Increment				49	54	49	60	4,722,260	6
Plus: Longevity								8,703	
Less: (Vacancy Allowance)								1,807	
Total Budget								(158,661)	
								4,574,109	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		44,827		13,070			10,000	(3,070)	
2	Full Time - Civilian	49	3,924,678	54	4,147,512	49	60	4,545,109	397,597	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,247							
5	PT, Temp/Seas, Bd, SCG		24,140		16,380			7,000	(9,380)	
6	Overtime - Civilian		22,129		12,000			12,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		3,524							
11										
12										
Total		49	4,036,545	54	4,188,962	49	60	4,574,109	385,147	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	4,160	20,000	20,000	20,000	
305	Building & Construction	212	885	2,885	2,885	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	30,000	28,000	28,000	28,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,553				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,500	1,500	1,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,170				
318	Janitorial, Laundry & Household	296	18,000	18,000	18,000	
320	Office Materials & Supplies	34,901	47,000	47,000	47,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,000	24,000	24,000	24,000	
325	Printing	7,605	10,000	10,000	10,000	
326	Recreational & Educational		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		99,897	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	1,554	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	20,901	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings	117,281	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)	20,051				
Total		159,787	160,800	160,800	160,800	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,426,172	1,135,384	2,631,334	1,665,384	(965,950)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental	27,692				Asbestos Survey Services
250	Bucks County Community College		25,000	25,000	25,000	Fire Code Training
250	Detectives Private Investigators		34,000	34,000	34,000	Surveillance Services
250	Drug Scan Incorporated	2,466	2,964	2,964	2,964	Drug Testing
250	Femme Safety		15,000	15,000	15,000	Personal Safety Training
250	Firstline Locksmith	5,830	10,000	8,500	8,500	Locksmith Services
250	Globo Language Solutions	3,000	3,000	2,500	2,500	Language Interpretation Services
250	Jones Lang Lasalle	21,028	10,000	10,000	10,000	MSB Renovations
250	Jot Form	390				Jotform License for L&I
250	Language Services Associates			2,500	2,500	Language Interpretation Services
250	Meira Consulting		160,000	160,000	160,000	Virtual Inspections Deployment
250	Nationalities Service Center			2,500	2,500	Language Interpretation Services
250	Powerling		3,000	2,500	2,500	Language Interpretation Services
250	Sterling Info Systems Inc - ABSO	53,657	6,000	6,000	6,000	Background Checks
250	Superior Moving & Storage	10,000	12,000	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	14,025	40,000	40,000	40,000	Leadership Training
250	TransUnion	3,840	10,000	10,000	10,000	Online Search Engine
250	United Language Group	3,000	5,000	2,500	2,500	Language Line
250	UPD Consulting		150,000	150,000	200,000	Racial Equity Strategy
	Total Class 250	144,928	510,964	510,964	560,964	
251	Cellco Partnership (Verizon)		5,000	5,000	5,000	Mobile Hotspots
251	Computronix	1,175,000	555,000	2,050,950	1,035,000	eCLIPSE Support
251	Metasource		25,000	25,000	25,000	Scanning and Imaging Services
251	Microsoft		39,420	39,420	39,420	Microsoft Licenses
	Total Class 251	1,175,000	624,420	2,120,370	1,104,420	
258	Deposition Solutions	106,244				Court Reporters
	Total Professional Services	1,426,172	1,135,384	2,631,334	1,665,384	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Miscellaneous / Vendor TBD	206,396	60,000	60,000	60,000	Off-shelf Computer Software
256	International Accredited	23,779	46,800	46,800	46,800	Seminar and Training Sessions
284	Reimbursement to Department of Public Property		250,000	250,000		Ground & Building Rental
320	Miscellaneous / Vendor TBD	34,901	47,000	47,000	47,000	Office Materials & Supplies
420	Ribbons Express, Displays2Go, WB Mason	1,554	52,000	52,000	52,000	Office Equipment
430	Transamerican, Paik, Philacor	117,281	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Demolition	No. 24
Program Description			
<i>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.</i>			
Program Objectives			
<ul style="list-style-type: none"> -Continued management of the demolition program with an emphasis on overall reduction in the number of imminently dangerous (ID) and unsafe buildings. -Continued focus on reducing the time between ID designation and demolition completion. -Create an unsafe building manager position to handle resolution of structurally compromised buildings, including those designated as historic. 			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of demolitions performed	357	425	380
<u>Comments:</u>	Cost increases in stucco and sealing of abandoned lateral have impacted the number of demolitions, leading to a decreased target being set in FY25.		
Number of "imminently dangerous" properties	157	A reduction from FY23	A reduction from FY24
<u>Comments:</u>			
Median timeframe from "imminently dangerous" designation to demolition (in days)	149	130	130
<u>Comments:</u>	The Department is continuing to work to fill positions to bring this metric in line with the target.		
Number of unsafe properties	3,403	A reduction from FY23	A reduction from FY24
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,419,023	13,488,808	13,488,808	12,349,567	(1,139,241)
10	Community Development	488,216	490,303	490,303	490,303	
15	Demolition	627,000	1,000,000	1,000,000	1,000,000	
Total		13,534,239	14,979,111	14,979,111	13,839,870	(1,139,241)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	14	9	12	(2)
10	Community Development	8	8	7	8	
Total Full Time		17	22	16	20	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,489,108	5,110,000	5,310,000	5,310,000	
Total		5,489,108	5,110,000	5,310,000	5,310,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	539,941	700,249	700,249	641,373	(58,876)
Finance	Employee Benefits - Uniform					
Total		539,941	700,249	700,249	641,373	(58,876)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Licenses & Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,012,799	1,222,949	1,222,949	1,083,708	(139,241)
b)	Employee Benefits					
200	Purchase of Services	11,406,224	12,241,525	12,241,525	11,241,525	(1,000,000)
300	Materials and Supplies		24,334	24,334	24,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,419,023	13,488,808	13,488,808	12,349,567	(1,139,241)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	14	9	12	(2)
105	Full Time - Uniform					
	Total	9	14	9	12	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	5,489,108	5,110,000	5,310,000	5,310,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	5,489,108	5,110,000	5,310,000	5,310,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Demolition Administration</u>							
1	D250	Deputy Commissioner (Emergency Svcs Dir)	111,735	1	1	1	1	111,735	
		Total Demolition Administration		1	1	1	1	111,735	
		<u>Contractual Services</u>							
2	2L01	Administrative Technician	45,769 - 58,840		1				(1)
3	1A04	Clerk III	44,352 - 48,394	1	1	1	1	47,682	
4	6H90	L&I Building Inspector	57,627 - 69,382	1	6		3	184,166	(3)
5	6H61	L&I Code Administrator	49,252 - 64,353	1		1	1	64,353	1
6	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	5	5	6	6	496,512	1
		Total Contractual Services		8	13	8	11	792,713	(2)
		Total Demolition		9	14	9	12	904,448	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		9	14	9	12	904,448	(2)
2		Regular Overtime						113,000	
3		Lump Sum Separation Payments						5,000	
4		Expenditure Transfer from Community Development Fund						92,746	
Total Gross Requirements				9	14	9	12	1,115,194	(2)
Plus: Earned Increment								3,848	
Plus: Longevity								271	
Less: (Vacancy Allowance)								(35,605)	
Total Budget								1,083,708	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				5,000			5,000		
2	Full Time - Civilian	9	853,218	14	1,104,949	9	12	965,708	(139,241)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		158,269		113,000			113,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		376							
11										
12										
Total		9	1,012,799	14	1,222,949	9	12	1,083,708	(139,241)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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		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		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 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	214,000	564,492	564,492	564,492	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Batta Environmental	10,000	80,000	80,000	80,000	Asbestos Survey Services
250	Bell Environmental	120,000	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	Asbestos Survey Services
250	Urban Engineers		34,000	34,000	34,000	OSHA, Engineering Consulting
250	USA Environmental		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	Asbestos Survey Services
250	Wiss, Janney, Elstner	84,000				Engineering Services
	Total Class 250	214,000	564,492	564,492	564,492	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing	55,215				Repair & Maintenance / SAL
260	Charles Cohen Plumbing	34,250				Repair & Maintenance / SAL
260	Clean Venture	9,689	20,000	20,000	20,000	Repair & Maintenance / Hazmat
260	Daniels Contracting	75,000				Repair & Maintenance / SAL
260	Mr. D's Plumbing	115,495	240,000	240,000	240,000	Repair & Maintenance / SAL
	Total Class 260	289,649	260,000	260,000	260,000	
262	Nicholas Della Vecchia	2,125,085	1,250,282	1,250,282	550,282	Repair & Maint./Stucco & Parging
262	A&M Curran	660,792	1,550,000	1,550,000	1,450,000	Demo of Imm. Dangerous Structures
262	EK Multiservice	518,134	500,000	500,000	500,000	Demo of Imm. Dangerous Structures
262	FH Demolition	1,678,835	1,300,000	1,300,000	1,300,000	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	54,900	100,000	100,000	100,000	Demo of Imm. Dangerous Structures
262	JPC Group Inc		300,000	300,000	300,000	Demo of Imm. Dangerous Structures
262	Mangual Demolition	1,422,603	2,400,000	2,400,000	2,300,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors	117,547	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	Pasholli Construction	946,491	200,000	200,000	200,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction	2,566,250	2,400,000	2,400,000	2,300,000	Demo of Imm. Dangerous Structures
262	RDS/Raymond Smith	74,363	250,000	250,000	250,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management	668,616	763,000	763,000	763,000	Demo of Imm. Dangerous Structures
262	Fund Balance Adjustment	57,500				Accounts Payable Reversal - Demo
	Total Class 262	10,891,116	11,363,282	11,363,282	10,363,282	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Licenses & Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	488,216	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	488,216	490,303	490,303	490,303	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	8	7	8	
105	Full Time - Uniform					
	Total	8	8	7	8	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	599,271				
State					
Other Governments					
Other Funds of the City					
Total	599,271				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Contractual Services (CDBG)</u>							
1	6H90	L&I Building Inspector	57,627 - 69,382	2	2	2	2	138,059	
2	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	3	3	3	3	276,724	
3	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	3	3	2	3	168,266	
		Total Contractual Services (CDBG)		8	8	7	8	583,049	
		Total Demolition		8	8	7	8	583,049	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		8	8	7	8	583,049	
2		Expenditure Transfer to General Fund						(92,746)	

Total Gross Requirements				8	8	7	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 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	8	372,528	8	484,719	7	8	490,303	5,584	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		113,131		5,584				(5,584)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,557							
11										
12										
Total		8	488,216	8	490,303	7	8	490,303		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Licenses & Inspections	No. 26	Program Demolition	No. 24
Fund Demolition	No. 15		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	627,000	1,000,000	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	627,000	1,000,000	1,000,000	1,000,000	

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(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 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Licenses & Inspections		26	Demolition			24
Fund		No.				
Demolition		15				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(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	627,000	1,000,000	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		627,000	1,000,000	1,000,000	1,000,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
262	Master Demolition Vendors	627,000	1,000,000	1,000,000	1,000,000	Demo of Imm. Dangerous Structures
	Total Class 262	627,000	1,000,000	1,000,000	1,000,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Licences and Inspection	No. 26	Program Building Inspections	No. 28
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Program Description

This program is responsible for conducting building inspections for all permitted activities, and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.

Program Objectives

- Continued growth of the Construction Complaint District to include the assignment of all city-wide construction-related complaints.
- Expansion of Permit Categories eligible for Remote Inspection to include minor Plumbing, Mechanical and Residential Building permits.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Average number of permits per building inspector	989	850	850
<u>Comments:</u> The Department is training a newly hired class of Building Inspectors that started in September 2023, which should improve performance with this metric.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,154,732	7,908,953	7,908,953	7,474,547	(434,406)
Total		6,154,732	7,908,953	7,908,953	7,474,547	(434,406)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	76	102	81	102	
Total Full Time		76	102	81	102	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,421,969	3,103,111	3,103,111	3,013,070	(90,041)
Finance	Employee Benefits - Uniform					
Total		2,421,969	3,103,111	3,103,111	3,013,070	(90,041)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,617,068	7,101,519	7,101,519	6,897,113	(204,406)
b)	Employee Benefits					
200	Purchase of Services	422,028	654,807	654,807	424,807	(230,000)
300	Materials and Supplies	18,723	46,599	46,599	46,599	
400	Equipment	96,913	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		6,154,732	7,908,953	7,908,953	7,474,547	(434,406)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	76	102	81	102	
105	Full Time - Uniform					
Total		76	102	81	102	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 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 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Building Administration</u>									
1	A398	Assistant Managing Director (MDO)	104,473	1	1	1	1	104,473	
2	3B85	Building Plans Examination Engineer I	79,330 - 102,816	1	1	1	1	102,816	
3	6H61	L&I Code Administrator	49,252 - 64,153			1	1	64,153	1
4	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 66,612	1	1	1	1	66,612	
5	6H46	L&I Construction Inspections Manager	81,315 - 105,368	1	1	1	1	105,368	
6	6H25	L&I Construction Plans Review Specialist	64,965 - 84,333			1	1	84,333	1
7	6H47	L&I Construction Services Director	92,704 - 120,011	1	1	1	1	120,011	
		Total Bldg Administration		5	5	7	7	647,766	2
<u>District Operations</u>									
8	2L01	Administrative Technician	45,769 - 58,840	1	1				(1)
9	1A04	Clerk III	44,352 - 48,394	2	2	2	2	99,638	
10	6H90	L&I Building Inspector	57,627 - 69,382	19	40	30	46	2,845,581	6
11	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	11	12	11	12	1,083,588	
12	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	31	35	25	29	2,132,960	(6)
13	1A37	Service Representative	40,504 - 44,023	7	7	6	6	260,625	(1)
		Total District Operations		71	97	74	95	6,422,392	(2)
		Total Building		76	102	81	102	7,070,158	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		76	102	81	102	7,070,158	
2		Regular Overtime						27,000	
3		Lump Sum Separation Payments						20,000	
4		Temp/Seasonal						10,000	

Total Gross Requirements				76	102	81	102	7,127,158	
Plus: Earned Increment								11,829	
Plus: Longevity								2,623	
Less: (Vacancy Allowance)								(244,497)	
Total Budget								6,897,113	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		64,447		20,000			20,000		
2	Full Time - Civilian	76	5,498,227	102	7,044,519	81	102	6,840,113	(204,406)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,619							
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		50,134		27,000			27,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		1,641							
11										
12										
Total		76	5,617,068	102	7,101,519	81	102	6,897,113	(204,406)	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	299,448	144,700	144,700	144,700	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	40,000	60,000	110,000	110,000	Certification Training
250	Bryhem Stewart - Broad Installation Group		23,700			Snow Removal - District Offices
250	M&M Lawn Care East Inc	84,000	11,000	1,716	1,716	Turf Management
250	Mid Atlantic Construction Safety Council	2,000				OSHA Training
250	Team Clean	98,952		32,984	32,984	Janitorial Services - District Offices
250	Urban Engineers	74,496	50,000			OSHA Training
	Total Class 250	299,448	144,700	144,700	144,700	
	Total Professional Services	299,448	144,700	144,700	144,700	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	L&I Travel Imprest Fund	45,577	83,000	83,000	83,000	Misc. Transportation Charges
256	Employee Certifications	35,380	143,000	143,000	143,000	Seminar and Training Costs
284	Public Property		230,000	230,000		Ground & Building Rental
430	Transamerican Office Furniture	96,913	95,000	95,000	95,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licences and Inspections	No. 26	Program Permits and Licensing	No. 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 (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Median timeframe for permit issuance -- Residential (in days)	6	10	10
<u>Comments:</u> The target for this measure is the Department's SLA.			
Median timeframe for permit issuance -- Commercial (in days)	25	30	30
<u>Comments:</u> The target for this measure is the Department's SLA.			
Number of building, electrical, plumbing, and zoning permits issued	48,474	Meet Demand	Meet Demand
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,226,614	7,387,652	7,517,652	7,277,545	(240,107)
Total		6,226,614	7,387,652	7,517,652	7,277,545	(240,107)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	77	104	76	102	(2)
Total Full Time		77	104	76	102	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	68,132,926	67,419,000	69,469,000	72,469,000	3,000,000
Total		68,132,926	67,419,000	69,469,000	72,469,000	3,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,333,108	2,878,248	2,878,248	2,772,481	(105,767)
Finance	Employee Benefits - Uniform					
Total		2,333,108	2,878,248	2,878,248	2,772,481	(105,767)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Licenses & Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,043,784	7,112,048	7,242,048	7,001,941	(240,107)
b)	Employee Benefits					
200	Purchase of Services	147,083	225,659	225,659	225,659	
300	Materials and Supplies	20,233	34,431	34,431	34,431	
400	Equipment	15,514	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	6,226,614	7,387,652	7,517,652	7,277,545	(240,107)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	77	104	76	102	(2)
105	Full Time - Uniform					
	Total	77	104	76	102	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	68,132,926	67,419,000	69,469,000	72,469,000	3,000,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	68,132,926	67,419,000	69,469,000	72,469,000	3,000,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Permits & Licensing Administration</u>									
1	2L20	Administrative Officer	59,778 - 78,479	1	1	1	1	78,479	
2	A398	Asst. Managing Director (MDO)	80,000	1	1	1	1	80,000	
3	6H63	L&I Code Administration Manager	75,843 - 97,514	1		1	1	87,705	1
4	P090	Permit Services Director	126,274	1	1	1	1	126,274	
		Total Permits & Licensing Administration		4	3	4	4	372,458	1
<u>Engineering Services</u>									
5	3B85	Building Plans Examination Engineer I	79,330 - 101,991	11	11	10	11	1,030,234	
6	3B86	Building Plans Examination Engineer II	86,775 - 111,577	2	2	2	2	224,804	
7	3B05	Civil Engineer I	53,537 - 68,813		2				(2)
8	3B06	Civil Engineer II	58,316 - 74,980	5	4	5	5	376,150	1
9	3B04	Graduate Civil Engineer	49,252 - 63,328	1	8	1	9	471,328	1
		Total Engineering Services		19	27	18	27	2,102,516	
<u>Permit Intake</u>									
10	3B06	Civil Engineer II	58,316 - 74,980	1	1				(1)
11	6H90	L&I Building Inspector	56,222 - 67,690	1	4	1	1	67,344	(3)
12	6H63	L&I Code Administration Manager	75,843 - 97,514	1		1	1	87,505	1
13	6H62	L&I Code Administration Supervisor	62,868 - 80,819		1				(1)
14	6H33	L&I Codes Compliance Specialist - Zoning	59,735 - 67,212	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	8	9	8	13	964,464	4
		Total Permit Intake		14	18	13	18	1,370,741	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Customer Care</u>							
17	7A23	Abatement Worker	41,709 - 46,217	1	1	1	1	46,217	
18	2L08	Administrative Services Supervisor	46,914 - 61,135	1	1	1	1	61,135	
19	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	98,597	
20	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	48,185	
21	1A04	Clerk III	44,352 - 48,394	13	13	11	12	580,533	(1)
22	6H61	L&I Code Administrator	49,252 - 63,328	2		2	2	110,713	2
23	6H62	L&I Code Administration Supervisor	62,868 - 80,819		2				(2)
24	1A03	Office Clerk II	37,526 - 40,572	3	3	1	1	38,496	(2)
25	1A37	Service Representative	40,504 - 44,023	7	19	12	19	804,523	
		Total Customer Care		30	42	31	39	1,788,399	(3)
		<u>Mechanical Services</u>							
26	6H33	L&I Codes Compliance Specialist - Elec/Plb	59,735 - 65,987	3	3	3	3	200,236	
27	6H45	L&I Construction Compliance Supervisor	70,848 - 91,908	1	1	1	1	91,908	
28	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	2	2	2	2	168,466	
29	1A37	Service Representative	40,504 - 44,023	1	1		1	41,133	
		Total Mechanical Services		7	7	6	7	501,743	
		<u>Remote Support Unit</u>							
30	A398	Asst. Managing Director (MDO)	69,294	1	1				(1)
31	1A04	Clerk III	44,352 - 48,394			1	1	44,977	1
32	6H61	L&I Code Administrator	49,252 - 63,328	1	4	1	4	217,153	
33	1A37	Service Representative	40,504 - 44,023	1	2	2	2	89,296	
		Total Remote Support		3	7	4	7	351,426	
		Total Permits & Licensing		77	104	76	102	6,487,283	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		77	104	76	102	6,487,283	(2)
2		Regular Overtime						668,000	
3		Lump Sum Separation Payments						20,000	
4		Temp/Seasonal						20,000	
Total Gross Requirements				77	104	76	102	7,195,283	(2)
Plus: Earned Increment								32,824	
Plus: Longevity								889	
Less: (Vacancy Allowance)								(227,055)	
Total Budget								7,001,941	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024		Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)		
1	Lump Sum		67,310		20,000			20,000	
2	Full Time - Civilian	77	5,296,500	104	6,534,048	76	102	6,293,941	(240,107)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		2,232						
5	PT, Temp/Seas, Bd, SCG		8,165		20,000			20,000	
6	Overtime - Civilian		669,577		668,000			668,000	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total		77	6,043,784	104	7,242,048	76	102	7,001,941	(240,107)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Licenses & Inspections		26	Permits & Licensing			29
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(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		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	25,400	119,000	119,000	119,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,220	1,500	1,500	1,500	
256	Seminar & Training Sessions	1,277	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	77,902	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	2,040	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	27,166	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)	12,078				
214						
Total		147,083	225,659	225,659	225,659	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 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	2,399	11,000	11,000	11,000	
305	Building & Construction	8,948	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	3,305	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	5,581	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	20,233	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	15,514	15,514	15,514	15,514	
499	Other Equipment (not otherwise classified)					
	Total	15,514	15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	25,400	119,000	119,000	119,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	International Code Council	6,000				Web Hosting Phila Plumbing/Fire Code
250	Johnson, Mirman & Thompson (JMT)		34,000	34,000	34,000	In-Fill Systems Engineering Analysis
250	Qless	19,400	10,000	10,000	10,000	Queuing System Upgrade
250	Vendor TBD		75,000	75,000	75,000	eCLIPSE Web Format Upgrade
	Total Class 250	25,400	119,000	119,000	119,000	
	Total Professional Services	25,400	119,000	119,000	119,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors/TBD	77,902	60,000	60,000	60,000	Misc repair and maintenance charges

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Code Enforcement	No. 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>-Provide additional staff to AIU to expand the monitoring of contracting and subcontracting practices at construction projects, ensuring all contractors are properly licensed and enforcing all required building certifications. -Hire an additional crew for the Clean & Seal Unit to increase capacity for abatement of dangerous and abandoned properties. -Initiate an Assessment from the International Accreditation Service (IAS) for consideration of Code Enforcement Accreditation.</p>			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percent of nuisance properties inspected within 20 days	91.5%	80.0%	80.0%
<p><u>Comments:</u> The nature of Nuisance Property Inspections are unpredictable and must be performed after hours/weekends and sometimes with police presence. Though a result of 91.5% was achieved in FY23, the measure is likely to fluctuate over time.</p>			
Average time from complaint to clean and seal of vacant property (in days)	25	15	15
<p><u>Comments:</u> Response time was longer than targeted due to short staffing. The Department is in the process of filling vacancies.</p>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,124,697	9,509,565	9,229,565	9,428,172	198,607
Total		8,124,697	9,509,565	9,229,565	9,428,172	198,607
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	118	156	119	165	9
Total Full Time		118	156	119	165	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,976,490	4,525,000	4,675,000	4,675,000	
Total		4,976,490	4,525,000	4,675,000	4,675,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,024,517	3,708,260	3,708,260	3,795,749	87,489
Finance	Employee Benefits - Uniform					
Total		3,024,517	3,708,260	3,708,260	3,795,749	87,489

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,406,201	8,944,804	8,664,804	8,863,411	198,607
b)	Employee Benefits					
200	Purchase of Services	515,551	294,377	294,377	294,377	
300	Materials and Supplies	109,274	199,202	199,202	199,202	
400	Equipment	93,671	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		8,124,697	9,509,565	9,229,565	9,428,172	198,607
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	118	156	119	165	9
105	Full Time - Uniform					
Total		118	156	119	165	9
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	4,976,490	4,525,000	4,675,000	4,675,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4,976,490	4,525,000	4,675,000	4,675,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Licenses & Inspections				26	Code Enforcement				30
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Code Enforcement Administration</u>									
1	A398	Asst Managing Director (MDO)	131,764	1	1	1			(1)
2	E695	Executive Assistant	104,313		1				(1)
3	6H63	L&I Code Administration Manager	75,843 - 97,514	1	1	2	2	191,457	1
4	6H61	L&I Code Administrator	49,252 - 63,328	1	1	1	1	64,153	
5	6G90	L&I Code Enforcement Inspector	47,787 - 66,130		1	1			(1)
6	1A37	Service Representative	40,504 - 44,023		1	1	1	41,689	
		Total Code Enforcement Administration		3	6	6	4	297,299	(2)
<u>Field Operations</u>									
7	1A04	Clerk III	44,352 - 48,394	1	1	2	2	96,146	1
8	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,448	
9	6G90	L&I Code Enforcement Inspector	47,787 - 66,130	40	66	37	65	3,205,900	(1)
10	6H50	L&I Code Enforcement Supervisor	66,588 - 85,594	11	10	9	10	816,906	
11	1A37	Service Representative	40,504 - 44,023	5	6	5	5	214,952	(1)
		Total Field Operations		58	84	54	83	4,379,352	(1)
<u>Audits & Investigations Unit</u>									
12	2L32	Administrative Specialist II	58,316 - 74,980	1	1	1	1	76,405	
13	A398	Asst. Managing Director (MDO)	58,302 - 115,000	2	2	3	5	351,604	3
14	1A04	Clerk III	44,352 - 48,394	1	1		1	46,121	
15	6H90	L&I Building Inspector	57,627 - 69,382		5	1	6	362,344	1
16	6H63	L&I Code Administration Manager	75,843 - 97,514	2	2	2	2	191,857	
17	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	82,244	
18	6H61	L&I Code Administrator	49,252 - 63,328				3	150,000	3
19	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 65,987	1	1	1	1	66,812	
20	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083		1	1	1	91,708	
21	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	3	2	1	1	84,133	(1)
		Total Audits & Investigations Unit		11	16	11	22	1,503,228	6

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Litigation Support</u>							
22	A398	Asst. Managing Director (MDO)	46,000 - 49,875	4	3	3	3	145,750	
23	1A04	Clerk III	44,352 - 48,394	3	3	2	2	95,346	(1)
24	6H62	L&I Code Administration Supervisor	62,868 - 80,819		1				(1)
25	6H61	L&I Code Administrator	49,252 - 63,328	3	3	4	4	246,454	1
26	1A37	Service Representative	40,504 - 44,023	1		1	1	44,648	1
		Total Litigation Support Unit		11	10	10	10	532,198	
		<u>Clean & Seal</u>							
27	7A29	Abatement Services Supervisor	48,705 - 62,614	1	1	1	1	64,039	
28	7A23	Abatement Worker	41,709 - 45,392	24	30	23	30	1,351,195	
29	1A04	Clerk III	44,352 - 48,394			1	1	49,219	1
30	7C11	Equipment Operator I	41,709 - 45,392	1	1	1	1	46,217	
31	E695	Executive Assistant	98,823	1	1	1	1	98,823	
32	7C13	Heavy Equipment Operator I	47,922 - 52,519	2	2	2	2	107,688	
33	7A06	Labor Crew Chief I	46,734 - 51,124	2	2	3	4	193,042	2
34	7A07	Labor Crew Chief II	45,326 - 58,273	2	2	2	2	115,551	
35	7A01	Laborer	39,057 - 42,379			3	3	117,171	3
36	1A37	Service Representative	40,504 - 44,023	1					
37	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	42,928	
		Total Clean & Seal		35	40	38	46	2,185,873	6
		Code Enforcement		118	156	119	165	8,897,950	9

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run - PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		118	156	119	165	8,897,950	9
2		Regular Overtime						191,500	
3		Lump Sum Separation Payments						25,000	
4		Temp/Seasonal						30,000	

Total Gross Requirements				118	156	119	165	9,144,450	9
Plus: Earned Increment								26,560	
Plus: Longevity								3,616	
Less: (Vacancy Allowance)								(311,215)	
Total Budget								8,863,411	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		59,139		25,000			25,000		
2	Full Time - Civilian	118	6,866,099	156	8,418,297	119	165	8,616,911	198,614	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,134)							
5	PT, Temp/Seas, Bd, SCG				30,000			30,000		
6	Overtime - Civilian		377,318		191,507			191,500	(7)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		4							
10	H&L, IOD, LT-Sick		104,775							
11										
12										
Total		118	7,406,201	156	8,664,804	119	165	8,863,411	198,607	9

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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Program Code Enforcement	No. 30
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	93,424		17,178	17,200	22
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	17,500				Technical Training Forklift Training Janitorial Services - District Offices Remote Software Solutions
250	Compliance Management	950				
250	Team Clean	32,984		17,178	17,200	
250	Vuspex	41,990				
	Total Class 250	93,424		17,178	17,200	
	Total Professional Services	93,424		17,178	17,200	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management Services	287,393	182,000	182,000	182,000	Rental of Parking Spaces
305	American Forest, Tiles in Style	88,945	120,000	120,000	120,000	Construction Materials
428	Pacifico Ford	34,555				Vehicles
430	Transamerican Office Furniture Inc	58,711	71,182	71,182	71,182	Office Furniture

71-530 (Program Based Budgeting Version)