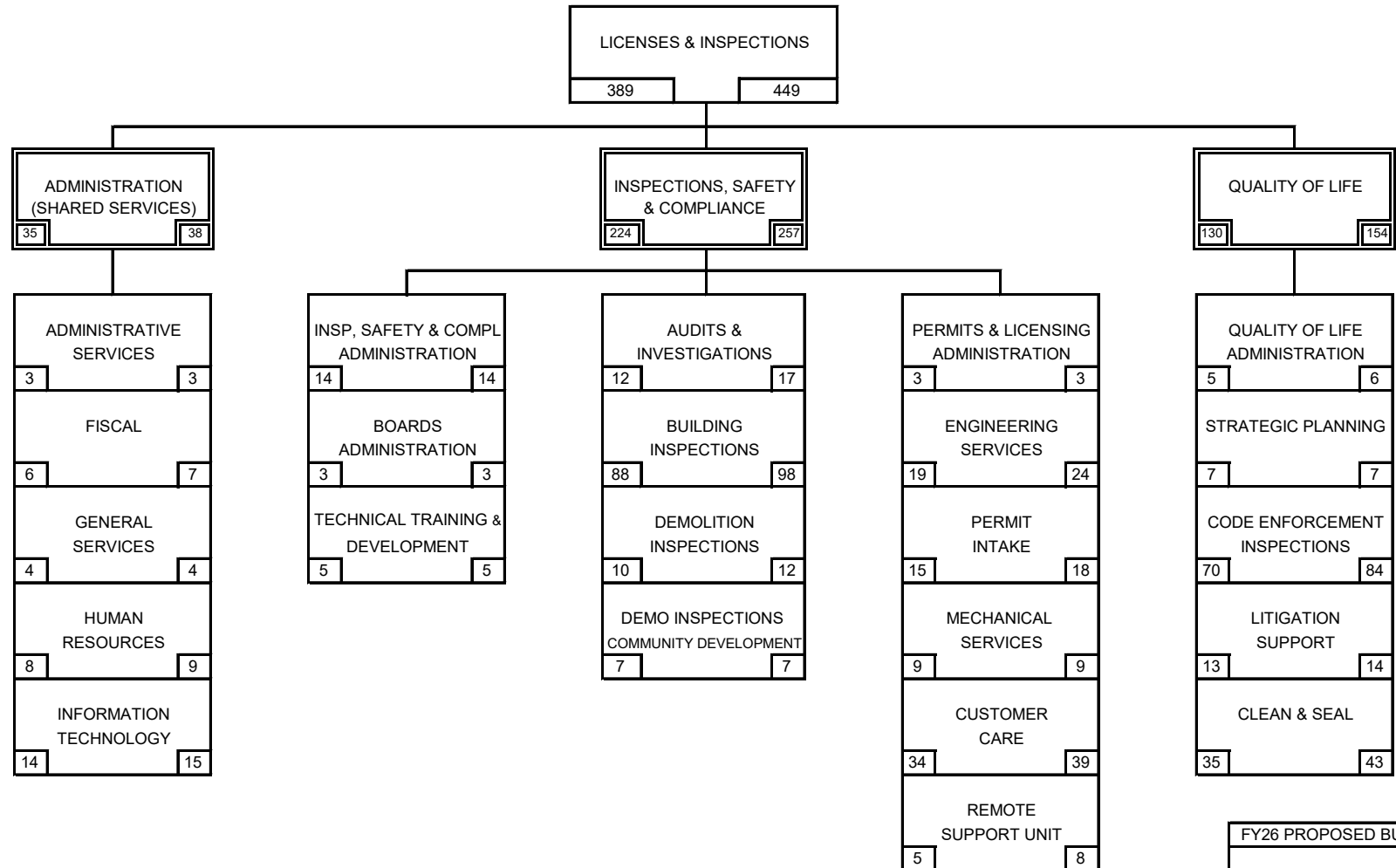


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Licenses & Inspections	26



FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Licenses & Inspections								No. 26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,906,356	28,420,282	29,791,712	30,761,407	969,695
		b)	Employee Benefits					
		200	Purchase of Services	16,430,673	13,996,444	13,996,444	14,188,444	192,000
		300	Materials and Supplies	250,288	455,951	455,951	530,951	75,000
		400	Equipment	470,081	353,524	353,524	510,524	157,000
		500	Contributions, etc.	622,423				
		800	Payments to Other Funds					
		Total		42,679,821	43,226,201	44,597,631	45,991,326	1,393,695
10	Community Development	100	Employee Compensation					
		a)	Personal Services	487,044	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		487,044	490,303	490,303	490,303	
15	Demolition	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,000,000	1,000,000	1,000,000	1,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,000,000	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	25,393,400	28,910,585	30,282,015	31,251,710	969,695
		b)	Employee Benefits					
		200	Purchase of Services	17,430,673	14,996,444	14,996,444	15,188,444	192,000
		300	Materials and Supplies	250,288	455,951	455,951	530,951	75,000
		400	Equipment	470,081	353,524	353,524	510,524	157,000
		500	Contributions, etc.	622,423				
		800	Payments to Other Funds					
		Total		44,166,865	44,716,504	46,087,934	47,481,629	1,393,695

71-53B (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Licenses & Inspections							No. 26			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (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		162,789		145,585			138,893		(6,692)
2	Full Time	358	23,377,298	449	27,694,799	389	449	28,933,816		1,239,017
3	Bonus, Gross Adj.		(1,258)		433,477			200,000		(233,477)
4	PT, Temp/Seas, Bd , SCG		22,284		74,546			67,001		(7,545)
5	Overtime		1,650,184		1,933,608			1,912,000		(21,608)
6	Holiday Overtime									
7	Shift/Stress		(2)							
8	H&L, IOD, LT-Sick		182,105							
9										
Total		358	25,393,400	449	30,282,015	389	449	31,251,710		969,695
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		149,375		145,585			138,893		(6,692)
2	Full Time	351	23,017,017	441	27,226,104	382	442	28,443,513	1	1,217,409
3	Bonus, Gross Adj.		(557)		433,477			200,000		(233,477)
4	PT, Temp/Seas, Bd , SCG		22,284		74,546			67,001		(7,545)
5	Overtime		1,536,134		1,912,000			1,912,000		
6	Holiday Overtime									
7	Shift/Stress		(2)							
8	H&L, IOD, LT-Sick		182,105							
9										
Total		351	24,906,356	441	29,791,712	382	442	30,761,407	1	969,695
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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Administration	No. 31
Program Description			
<p><i>This program is responsible for providing administrative support for both ISC and QOL. Functions include human resources, employee safety, payroll, employee and labor relations, budget and accounting services, procurement, contract administration, and general services.</i></p>			
Program Objectives			
<p>In partnership with OHR, Administration – Shared Services plans to recruit and hire for all vacant positions in the Department and identify additional methods to attract and retain talent.</p> <p>Administration – Shared Services will establish a robust training leadership development program to encourage career growth and opportunity and continue improvement of the Department’s public communications through a user-friendly website, eCLIPSE, and social media.</p> <p>L&I will enhance eCLIPSE reporting and dashboards to allow for real-time tracking of key metrics, enabling the Department to generate detailed, up-to-date reports. This improvement will speed up service monitoring and enhance the ability to assess and adjust service delivery more efficiently.</p> <p>L&I will continue proactive enforcement efforts, including the Police, PPA and L&I QOL (PPL) program for abandoned autos and illegal auto repair shops, sealing vacant properties as part of the Clean & Green initiative, the Business Education & Enforcement (BEE) program, and Nuisance Property Enforcement.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Net personnel gain/loss (+ new hires, - separations)	13	20	20
<u>Comments:</u>			
Number of on-the-job injuries	25	A reduction from FY24	A reduction from FY25
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Administration (Shared Services)			No. 31
Summary by Fund						
Fund No. (1)	Fund (2)	2024 Actual Obligations (3)	2025 Original Appropriations (4)	2025 Estimated Obligations (5)	2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	5,132,563	3,546,422	3,858,767	4,009,447	150,680
Total		5,132,563	3,546,422	3,858,767	4,009,447	150,680
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	33	36	35	38	2
Total Full Time		33	36	35	38	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	210,685	96,000	96,000	96,000	
Total		210,685	96,000	96,000	96,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	919,697	1,060,179	1,060,179	1,146,228	86,049
Finance	Employee Benefits - Uniform					
Total		919,697	1,060,179	1,060,179	1,146,228	86,049

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Administration (Shared Services)		31	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,244,459	2,267,797	2,611,784	2,767,034	155,250
b)	Employee Benefits					
200	Purchase of Services	2,178,485	1,195,878	1,164,251	1,159,665	(4,586)
300	Materials and Supplies	39,428	45,595	45,595	45,595	
400	Equipment	47,768	37,152	37,137	37,153	16
500	Contributions, Indemnities and Taxes	622,423				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,132,563	3,546,422	3,858,767	4,009,447	150,680
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	36	35	38	2
105	Full Time - Uniform					
Total		33	36	35	38	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		210,685	96,000	96,000	96,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		210,685	96,000	96,000	96,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Administration (Shared Services)			No. 31	
Fund General				No. 01					
			Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Range	2024	2025		2026	Salary	(Decrease)
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run - PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Administrative Services Unit</u>							
1	6J56	3-1-1 Contact Center Agent	44,352 - 48,394	2	2	2	2	98,038	
2	2N05	Administrative Services Director III	100,917 - 129,747	1	1	1	1	130,972	
3	2L18	Executive Assistant	79,180 - 101,805	1	1				(1)
		Total		4	4	3	3	229,010	(1)
		<u>Fiscal Unit</u>							
4	2L01	Administrative Technician	42,108 - 54,148	1	1	1	1	54,973	
5	2C05	Budget Officer I	73,965 - 95,091	1	1	1	1	91,029	
6	1A04	Clerk III	44,352 - 48,394		1				(1)
7	2E08	Departmental Procurement Specialist	52,704 - 67,766	2	2	2	2	123,520	
8	2A33	Fiscal Officer	90,593 - 116,486	1	1	1	1	117,511	
9	2L03	Management Trainee	47,580 - 57,098				1	46,000	1
10	2A19	Senior Accountant	60,882 - 78,279	1	1	1	1	78,904	
		Total		6	7	6	7	511,937	
		<u>General Services Unit</u>							
11	2L01	Administrative Technician	42,108 - 54,148			1	1	54,973	1
12	A398	Asst Managing Director II (MDO)	95,400	1	1	1	1	95,400	
13	1F30	Inventory Control Technician	48,990 - 53,761		1				(1)
14	1F06	Stores Worker	41,709 - 45,392	2	2	2	2	92,034	
		Total		3	4	4	4	242,407	
		<u>Human Resources Unit</u>							
15	1A04	Clerk III	44,352 - 48,394	2	2	1	1	45,702	(1)
16	2H12	Departmental Human Resource Manager II	79,180 - 101,805	1	1	1	1	97,570	
17	1B27	Departmental Payroll Supervisor	47,922 - 52,519			1	1	51,574	1
18	2H11	Human Resources Professional I	44,412 - 62,964	1		1	1	63,989	1
19	2H91	Human Resources Professional II	62,408 - 80,236	2	2	2	2	153,799	
20	4J60	Industrial Hygienist	73,965 - 95,091	1	1		1	86,000	
21	2L03	Management Trainee	47,580 - 57,098		1				(1)
22	1A37	Service Representative	40,504 - 44,023	1	1	2	2	81,833	1
23	2H58	Sr Dept Human Resource Associate	69,518 - 89,360		1				(1)
		Total		8	9	8	9	580,467	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Administration (Shared Services)			No. 31	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Information Technology</u>							
24	B710	Business Analyst (OIT)	83,472	1	1	1	1	83,472	
25	D295	Deputy Director (OIT)	117,266	1	1				(1)
26	I620	IT Analyst III (OIT)	70,000 - 88,740	3	3	3	3	237,040	
27	I654	IT Applications Administrator II (OIT)	60,000 - 62,640	1		2	2	122,640	2
28	I633	IT Manager (OIT)	95,000 - 99,180	2	1	2	2	194,180	1
29	I632	IT Program Manager (OIT)	110,000		1	1	1	110,000	
30	I661	IT Project Manager II (OIT)	86,235	1	1	1	1	86,235	
31	I662	IT Specialist (OIT)	73,080	1	1	1	1	73,080	
32	I660	IT Supervisor (OIT)	73,080 - 80,000	1	1	2	2	153,080	1
33	O104	OIT Business Intelligence Analyst (OIT)	83,472	1	1	1	1	83,472	
34	S415	Software Engineer (OIT)	75,000		1		1	75,000	
		Total		12	12	14	15	1,218,199	3
		Total Administration		33	36	35	38	2,782,020	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Administration (Shared Services)				No. 31	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		33	36	35	38	2,782,020	2	
2		Regular Overtime						57,360		
3		Lump Sum Separation Payments						6,893		
4		Temp/Seasonal & Boards (Plumb Advisory)						5,774		
Total Gross Requirements				33	36	35	38	2,852,047	2	
Plus: Earned Increment								9,453		
Plus: Longevity								913		
Less: (Vacancy Allowance)								(95,379)		
Total Budget								2,767,034		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		14,044		13,339			6,893	(6,446)	
2	Full Time - Civilian	33	2,163,993	36	2,494,538	35	38	2,697,007	202,469	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,122		39,717				(39,717)	
5	PT, Temp/Seas, Bd, SCG		2,095		6,830			5,774	(1,056)	
6	Overtime - Civilian		46,084		57,360			57,360		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		17,121							
11										
12										
Total		33	2,244,459	36	2,611,784	35	38	2,767,034	155,250	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration (Shared Services)			No. 31
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	160				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,914	1,330	1,941	2,450	509
210	Postal Services	29	500	68	500	432
211	Transportation	1,487				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	13,885	6,000	4,459	4,459	
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	39,383	59,514	59,514	59,514	
251	Professional Svcs. - Information Technology	2,056,129	1,039,442	1,039,442	1,039,442	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	679				
256	Seminar & Training Sessions	4,348	46,800	23,464	23,464	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,455	6,000	150	6,000	5,850
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	631	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					
285	Rents - Other	9,221	5,682	4,915	5,636	721
286	Rental of Parking Spaces	28,344	18,200	18,200	18,200	
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,320		12,098		(12,098)
Total		2,178,485	1,195,878	1,164,251	1,159,665	(4,586)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Administration (Shared Services)			31
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	550				
304	Books & Other Publications	10,601	5,950	5,900	5,950	50
305	Building & Construction	2,700	13,329	13,329	13,329	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,000	7,583	6,663	7,583	920
309	Cordage & Fibers					
310	Electrical & Communication	198				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		850	850	850	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	416				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,895	4,200	4,200	4,200	
320	Office Materials & Supplies	5,290	7,310	8,280	7,310	(970)
322	Small Power Tools & Hand Tools		1,183	1,183	1,183	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	3,470	3,470	3,470	
325	Printing	12,778	1,720	1,720	1,720	
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		39,428	45,595	45,595	45,595	
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	2,444				
420	Office Equipment		5,802	5,802	5,802	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		680	680	680	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,619	900	1,214	901	(313)
428	Vehicles	41,998				
430	Furniture & Furnishings	863	27,770	27,441	27,770	329
499	Other Equipment (not otherwise classified)	844				
Total		47,768	37,152	37,137	37,153	16

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration (Shared Services)			No. 31
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	505,000				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	2,464				
572	Demolition Damages	15,000				
572N	Demolition Damages Non-Punitive					
584	Employee Claims					
500	Other Miscellaneous Claims	99,959				
Total		622,423				
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 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses & Inspections		26	Administration (Shared Services)		31	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,095,512	1,098,956	1,098,956	1,098,956	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bucks County Community College		2,500	2,500	2,500	Fire Code Training
250	Drug Scan Incorporated	3,880	5,464	5,464	5,464	Drug Testing
250	Femme Safety		1,500	1,500	1,500	Personal Safety Training
250	Firstline Locksmith	2,375	850	850	850	Locksmith Services
250	Globo Language Solutions	2,500	7,500	7,500	7,500	Language Interpretation Services
250	Language Services Associates	2,500				Language Interpretation Services
250	Meira Consulting		8,400	8,400	8,400	Virtual Inspections Deployment
250	Nationalities Service Center	2,500				Language Interpretation Services
250	Performance Development of NY	2,128				Building Sciences & Water Mgt
250	Powerling	2,500	7,500	7,500	7,500	Language Interpretation Services
250	Sterling Info Systems Inc - ABSO		600	600	600	Background Checks
250	Superior Moving & Storage	886	1,200	1,200	1,200	Moving Services
250	United Language Group	2,500				Language Line
250	UPD Consulting	9,984	20,000	20,000	20,000	Racial Equity Strategy
250	US Facilities	7,630				MSB Concourse/11th Flr Renovations
250	Vendor TBD		4,000	4,000	4,000	Leadership Training
	Total Class 250	39,383	59,514	59,514	59,514	
251	Cellco Partnership (Verizon)	179	500	500	500	Mobile Hotspots
251	Computronix	2,055,950	1,035,000	1,035,000	1,035,000	eCLIPSE Support
251	Microsoft		3,942	3,942	3,942	Microsoft Licenses
	Total Class 251	2,056,129	1,039,442	1,039,442	1,039,442	
	Total Professional Services	2,095,512	1,098,956	1,098,956	1,098,956	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses & Inspections		26		Administration (Shared Services)		31
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Kronos, Articulate, CDW Gov't, Microsoft	13,885	6,000	4,459	4,459	Off-the-Shelf Computer Software
256	International Accreditation, Employee Certifications	4,348	46,800	23,464	23,464	Seminar and Training Sessions
320	Various	5,290	7,310	8,280	7,310	Office Materials & Supplies
420	Various		5,802	5,802	5,802	Office Equipment
428	Pacifico Ford	41,998				Vehicles
430	Transamerican, Paik, Philacor	863	27,770	27,441	27,770	Furniture & Furnishings
71-530 (Program Based Budgeting Version)						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licences and Inspections	No. 26	Program Inspections, Safety & Compliance	No. 32
Program Description			
<p><i>This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements. This program also conducts building inspections for all permitted activities and patrols construction activity to ensure that all projects are permitted. In addition, this program is responsible for managing the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies. ISC also provides administrative support to the appellant and advisory boards associated with the Department.</i></p>			
Program Objectives			
<p>ISC aims to reduce total L&I plan review time by 25 percent. The total review time is the cumulative time spent on multiple L&I reviews under an application.</p> <p>ISC will continue to grow the Construction Complaint District to include the assignment of all citywide construction-related complaints.</p> <p>ISC plans to expand permit categories eligible for virtual inspection to include minor plumbing, mechanical, and residential building permits.</p> <p>ISC will migrate the eCLIPSE customer portal to a new web user interface to provide a modern, mobile-first public application. L&I's eCLIPSE system serves as the Department's database and online application processing system for permit and licensing applications.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Median timeframe for permit issuance -- Residential (in days)	7	10	10
<u>Comments:</u>	Multiple reviews may be necessary between the commencement of a residential permit process and the issuance of the permit. The 10-day target allows for applicant response times, which are outside of ISC's direct control. This measure can fluctuate significantly from year to year which is why ISC opted to maintain a target of 10.		
Median timeframe for permit issuance -- Commercial (in days)	22	30	30
<u>Comments:</u>	Multiple reviews may be necessary between the commencement of a residential permit process and the issuance of the permit. The 30-day target allows for applicant response times, which are outside of ISC's direct control. This measure can fluctuate significantly from year to year which is why ISC opted to maintain a target of 30.		
Number of building, electrical, plumbing, and zoning permits issued	48,200	Meet Demand	Meet Demand
<u>Comments:</u>			
Percent of complaints inspected within the SLA	N/A	85%	85%
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		
Number of demolitions performed	306	380	380
<u>Comments:</u>			
Number of "imminently dangerous" properties	160	A reduction from FY24	A reduction from FY25
<u>Comments:</u>			
Median timeframe from "imminently dangerous" designation to demolition (in days)	123	130	130
<u>Comments:</u>			
Number of unsafe properties	3,488	A reduction from FY24	A reduction from FY25
<u>Comments:</u>			
Average number of permits per building inspector	1,055	850	850
<u>Comments:</u>	The target of 850 is based on increased staffing. The Department hired a class of new Building Inspectors in October 2024. Once fully certified, they will begin conducting inspections, which will impact outcomes for this measure.		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Licenses & Inspections		26	Inspections, Safety & Compliance			32
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	28,065,192	29,438,757	29,893,477	31,475,453	1,581,976
10	Community Development	487,044	490,303	490,303	490,303	
15	Demolition	1,000,000	1,000,000	1,000,000	1,000,000	
Total		29,552,236	30,929,060	31,383,780	32,965,756	1,581,976
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	197	257	217	250	(7)
10	Community Development	7	8	7	7	(1)
Total Full Time		204	265	224	257	(8)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	76,109,822	81,064,000	77,874,000	77,874,000	
Total		76,109,822	81,064,000	77,874,000	77,874,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,490,313	6,573,109	6,573,109	7,226,635	653,526
Finance	Employee Benefits - Uniform					
Total		5,490,313	6,573,109	6,573,109	7,226,635	653,526

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Inspections, Safety & Compliance		32	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,067,994	16,600,048	17,022,868	18,409,769	1,386,901
b)	Employee Benefits					
200	Purchase of Services	13,609,210	12,354,223	12,386,213	12,581,199	194,986
300	Materials and Supplies	106,446	273,571	273,571	273,571	
400	Equipment	281,542	210,915	210,825	210,914	89
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,065,192	29,438,757	29,893,477	31,475,453	1,581,976
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	197	257	217	250	(7)
105	Full Time - Uniform					
Total		197	257	217	250	(7)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		76,109,822	81,064,000	77,874,000	77,874,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		76,109,822	81,064,000	77,874,000	77,874,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Inspections, Safety & Compliance			No. 32	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Inspections, Safety & Compliance Admin</u>									
1	A398	Asst Managing Director II (MDO)	75,000 - 99,180	4	4	4	4	365,365	
2	A402	Asst Managing Director III (MDO)	131,000		1	1	1	131,000	
3	3B86	Building Plans Examination Engineer II	90,593 - 116,486		1				(1)
4	C157	Chief of Staff	129,062		1				(1)
5	TBD	Communications Manager	80,000		1				(1)
6	D375	Deputy Managing Director (MDO)	205,000	1		1	1	205,000	1
7	E676	Executive Support Supervisor	65,772	1	1	1	1	65,772	
8	3C10	L&I Chief Code Engineer	121,053 - 155,638	1	1	1	1	157,063	
9	6H63	L&I Code Administration Manager	79,180 - 101,805			1	1	103,430	1
10	6H50	L&I Code Enforcement Supervisor	73,965 - 95,091	1		1	1	96,116	1
11	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	1		2	2	176,214	2
12	1A02	Office Clerk II	37,526 - 40,572			1	1	37,526	1
13	R140	Receptionist	38,775	1	1	1	1	38,775	
Total				10	11	14	14	1,376,261	3
<u>Boards Administrative Unit</u>									
14	6H61	L&I Code Administrator	51,419 - 66,114	1	1	1	1	66,939	
15	1A03	Office Clerk II	37,526 - 40,572	1		1	1	37,526	1
16	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,689	
Total				3	2	3	3	146,154	1
<u>Technical Training & Development Unit</u>									
17	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	82,061	
18	2L04	Administrative/Technical Trainee	44,412 - 57,098	1		1	1	47,580	1
19	A398	Asst Managing Director II (MDO)	106,176	1	1	1	1	106,176	
20	6H50	L&I Code Enforcement Supervisor	73,965 - 95,091		1				(1)
21	2L03	Management Trainee	47,580 - 57,098		1				(1)
22	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,648	
23	2H33	Training and Development Manager	79,180 - 101,805	1	1	1	1	102,430	
Total				5	6	5	5	382,895	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Inspections, Safety & Compliance			No. 32	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Audits & Investigations Unit</u>									
24	2L32	Administrative Specialist II	62,408 - 80,236	1	1	1	1	81,661	
25	A398	Asst Managing Director II (MDO)	60,867 - 120,060	3	5	2	3	242,927	(2)
26	1A04	Clerk III	44,352 - 48,394		1				(1)
27	6H90	L&I Building Inspector	57,627 - 69,382	1	6	2	7	406,321	1
28	6H63	L&I Code Administration Manager	79,180 - 101,805	1	2	1			(2)
29	6H62	L&I Code Administration Supervisor	65,634 - 84,375	2	1	1	1	85,800	
30	6H61	L&I Code Administrator	51,419 - 66,114		3	1	1	67,139	(2)
31	6H33	L&I Codes Compliance Specialist	59,735 - 65,987	1	1	1	1	66,812	
32	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	1	1	1	1	95,716	
33	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	1	1	1	1	88,007	
34	1A37	Service Representative	40,504 - 44,023	1		1	1	44,648	1
Total				12	22	12	17	1,179,031	(5)
<u>Building Inspections</u>									
35	A398	Asst Managing Director II (MDO)	83,520	1	1	1	1	83,520	
36	3B85	Building Plans Examination Engineer I	82,821 - 106,479		1				(1)
37	3B86	Building Plans Examination Engineer II	90,593 - 116,486	1		1	1	117,711	1
38	1A04	Clerk III	44,352 - 48,394	3	2	3	3	146,165	1
39	6H90	L&I Building Inspector	57,627 - 69,382	28	46	43	51	2,731,675	5
40	6H61	L&I Code Administrator	51,419 - 66,114	1	1				(1)
41	6H33	L&I Codes Compliance Specialist	59,735 - 65,987		1				(1)
42	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	11	12	13	13	1,248,708	1
43	6H46	L&I Construction Inspections Manager	84,893 - 109,143	1	1				(1)
44	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	24	30	22	22	1,927,260	(8)
45	6H47	L&I Construction Services Director	96,783 - 124,430	1	1	1	1	125,455	
46	1A37	Service Representative	40,504 - 44,023	3	6	3	5	218,985	(1)
47	3B76	Staff Engineer II	90,593 - 116,486	1		1	1	117,311	1
Total				75	102	88	98	6,716,790	(4)
<u>Demolition Inspections</u>									
48	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,019	
49	D250	Deputy Commissioner (Emergency Svcs Dir)	116,651	1	1	1	1	116,651	
50	6H90	L&I Building Inspector	57,627 - 69,382		3	1	3	127,888	
51	6H61	L&I Code Administrator	51,419 - 66,114	1	1	1	1	67,139	
52	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	5	6	5	5	439,435	(1)
53	1A37	Service Representative	40,504 - 44,023			1	1	40,504	1
Total				8	12	10	12	840,636	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses & Inspections				No. 26	Program Inspections, Safety & Compliance			No. 32	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Permits & Licensing Administration</u>							
54	2L20	Administrative Officer	62,408 - 80,236		1				(1)
55	A398	Asst Managing Director II (MDO)	80,000	1	1				(1)
56	6H63	L&I Code Administration Manager	79,180 - 101,805	1	1	1	1	97,170	
57	6H62	L&I Code Administration Supervisor	65,634 - 84,375	1		1	1	86,000	1
58	P090	Permit Services Director	131,830	1	1	1	1	131,830	
		Total		4	4	3	3	315,000	(1)
		<u>Engineering Services</u>							
59	3B85	Building Plans Examination Engineer I	82,821 - 106,479	10	11	9	9	912,487	(2)
60	3B86	Building Plans Examination Engineer II	90,593 - 116,486	2	2	1	2	217,311	
61	3B05	Civil Engineer I	55,893 - 71,841			1	1	71,841	1
62	3B06	Civil Engineer II	60,882 - 78,279	4	5	4	4	314,991	(1)
63	3B04	Graduate Civil Engineer	51,419 - 66,114	2	9	4	8	528,456	(1)
		Total		18	27	19	24	2,045,086	(3)
		<u>Permit Intake</u>							
64	6H90	L&I Building Inspector	57,627 - 69,382	2	1	3	3	288,956	2
65	6H63	L&I Code Administration Manager	79,180 - 101,805	1	1	1	1	96,970	
66	6H33	L&I Codes Compliance Specialist	59,735 - 65,987	1	1		3	180,000	2
67	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	2	2	2	2	192,432	
68	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	10	13	9	9	811,663	(4)
		Total		16	18	15	18	1,570,021	
		<u>Mechanical Services</u>							
69	1A04	Clerk III	44,352 - 48,394	1		1	1	49,619	1
70	6H90	L&I Building Inspector	57,627 - 69,382			1	1	64,719	1
71	6H33	L&I Codes Compliance Specialist	59,735 - 65,987	4	3	4	4	260,371	1
72	6H45	L&I Construction Compliance Supervisor	73,965 - 95,091	1	1	1	1	95,916	
73	6H25	L&I Construction Plans Review Specialist	67,823 - 87,182	2	2	1	1	88,007	(1)
74	1A37	Service Representative	40,504 - 44,023		1	1	1	44,848	
		Total		8	7	9	9	603,480	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Inspections, Safety & Compliance				No. 32	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
		<u>Customer Care</u>								
		75 7A23 Abatement Worker	41,709 - 45,392	1	1	1	1	46,217		
		76 2L08 Administrative Services Supervisor	48,978 - 62,964		1				(1)	
		77 2L01 Administrative Technician	42,108 - 54,148	2	2	2	2	108,921		
		78 1A22 Clerical Supervisor II	46,734 - 51,124	2	1	2	2	102,016	1	
		79 1A04 Clerk III	44,352 - 48,394	11	12	10	10	484,890	(2)	
		80 6H62 L&I Code Administration Supervisor	65,634 - 84,375	2		1	1	71,136	1	
		81 6H61 L&I Code Administrator	51,419 - 66,114	1	2	1	1	59,795	(1)	
		82 1A03 Office Clerk II	37,526 - 40,572	5	1	4	4	152,109	3	
		83 1A37 Service Representative	40,504 - 44,023	10	19	13	18	757,628	(1)	
		Total			34	39	34	39	1,782,712	
			<u>Remote Support Unit</u>							
	84 1A04 Clerk III		44,352 - 48,394	1	1	1	1	44,977		
	85 6H62 L&I Code Administration Supervisor		65,634 - 84,375	1		2	2	137,395	2	
	86 6H61 L&I Code Administrator		51,419 - 66,114		4		3	147,756	(1)	
	87 1A03 Office Clerk II		37,526 - 40,572	1		1	1	37,526	1	
	88 1A37 Service Representative		40,504 - 44,023	1	2	1	1	44,648	(1)	
	Total			4	7	5	8	412,302	1	
	Total Inspections, Safety & Compliance			197	257	217	250	17,370,368	(7)	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Inspections, Safety & Compliance			No. 32			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		197	257	217	250	17,370,368	(7)	
2		Regular Overtime						1,185,440		
3		Lump Sum Separation Payments						82,500		
4		Temp/Seasonal						37,982		
5		Bonus, Gross Adj						100,000		
6		Expenditure Transfer from Community Development Fund						123,498		
Total Gross Requirements				197	257	217	250	18,899,788	(7)	
Plus: Earned Increment								59,025		
Plus: Longevity								2,846		
Less: (Vacancy Allowance)								(551,890)		
Total Budget								18,409,769		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		83,837		82,701			82,500	(201)	
2	Full Time - Civilian	197	12,918,383	257	15,466,138	217	250	17,003,847	1,537,709	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,343)		246,242			100,000	(146,242)	
5	PT, Temp/Seas, Bd, SCG		12,507		42,347			37,982	(4,365)	
6	Overtime - Civilian		952,403		1,185,440			1,185,440		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		102,207							
11										
12										
Total		197	14,067,994	257	17,022,868	217	250	18,409,769	1,386,901	(7)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Inspections, Safety & Compliance		No. 32	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		22,250	19,679	19,750	71
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	41,489	7,980	11,642	14,700	3,058
210	Postal Services					
211	Transportation	1,670	116,359	98,433	48,433	(50,000)
215	Licenses, Permits & Inspection Charges	8			30,000	30,000
216	Commercial off the Shelf Software Licenses	83,308	36,000	26,755	26,755	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	17,676				
250	Professional Svcs.	886,032	1,102,842	1,102,842	1,102,842	
251	Professional Svcs. - Information Technology	31,072	51,652	51,652	51,652	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,462	1,500	4,500	4,500	
256	Seminar & Training Sessions	85,560	178,751	178,751	148,751	(30,000)
257	Architectural & Engineering Services					
258	Court Reporters	67,594		40,000	90,000	50,000
259	Arbitration Fees					
260	Repair & Maintenance Charges	392,346	322,107	312,801	312,107	(694)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	11,752,541	10,363,282	10,363,282	10,363,282	
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,196	20,800	22,354	24,800	2,446
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles				192,000	192,000
284	Ground & Building Rental					
285	Rents - Other	64,539	21,500	44,322	42,427	(1,895)
286	Rental of Parking Spaces	170,061	109,200	109,200	109,200	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,656				
Total		13,609,210	12,354,223	12,386,213	12,581,199	194,986

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Inspections, Safety & Compliance			32
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	59,925	35,700	35,400	35,700	300
305	Building & Construction	1,499	79,971	79,971	79,971	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	268	45,500	39,977	45,500	5,523
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		5,100	5,100	5,100	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,186	25,200	25,200	25,200	
320	Office Materials & Supplies	31,745	43,860	49,690	43,860	(5,830)
322	Small Power Tools & Hand Tools		7,100	7,093	7,100	7
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,000	20,819	20,819	20,819	
325	Printing	5,823	10,321	10,321	10,321	
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		106,446	273,571	273,571	273,571	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	14,662				
420	Office Equipment		34,817	34,817	34,816	(1)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		4,080	4,080	4,080	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,716	5,400	7,284	5,400	(1,884)
428	Vehicles	251,988				
430	Furniture & Furnishings	5,176	166,618	164,644	166,618	1,974
499	Other Equipment (not otherwise classified)					
Total		281,542	210,915	210,825	210,914	89

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Licenses & Inspections			26	Inspections, Safety & Compliance		32	
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	984,698	1,154,494	1,194,494	1,244,494	50,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Batta Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services	
250	Bell Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services	
250	Bucks County Community College		15,000	15,000	15,000	Fire Code Training	
250	Building & Fire Code Academy	136,500	162,500	162,500	162,500	Certification Training	
250	Environmental Technicians	70,000	70,000	70,000	70,000	Asbestos Survey Services	
250	Femme Safety		9,000	9,000	9,000	Personal Safety Training	
250	Firstline Locksmith	14,250	5,100	5,100	5,100	Locksmith Services	
250	Haines & Kibblehouse		5,000	5,000	5,000	Engineering Services	
250	Indoor Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services	
250	Johnson, Mirmran & Thompson (JMT)		34,000	34,000	34,000	In-Fill Systems Engineering Analysis	
250	Jot Form	390				Jotform License for L&I	
250	M&M Lawn Care East Inc		1,003	1,003	1,003	Turf Management	
250	Meira Consulting		50,400	50,400	50,400	Virtual Inspections Deployment	
250	Performance Development of NY	12,769				Building Sciences & Water Mgt	
250	Qless	21,534	10,000	10,000	10,000	Queueing System Upgrade	
250	Revenue Collection Bureau	37,500				Delinquent Collections Support	
250	Sterling Info Systems Inc - ABSO		3,600	3,600	3,600	Background Checks	
250	Superior Moving & Storage	5,318	7,200	7,200	7,200	Moving Services	
250	Synertech	72,513	70,000	70,000	70,000	Asbestos Survey Services	
250	Team Clean	98,952	32,984	32,984	32,984	Janitorial Services - District Offices	
250	UPD Consulting	59,904	120,000	120,000	120,000	Racial Equity Strategy	
250	Urban Engineers	32,313	22,563	22,563	22,563	OSHA Training	
250	Vendor TBD		75,000	75,000	75,000	eCLIPSE Web Format Upgrade	
250	Vendor TBD		24,000	24,000	24,000	Leadership Training	
250	Vendor TBD		75,492	75,492	75,492	On Call Eng Svcs for Collapses	
250	Vuspex	44,089				Virtual Inspections Software	
250	Westchester Environmental	70,000	70,000	70,000	70,000	Asbestos Survey Services	
250	Wiss, Janney, Elstner		30,000	30,000	30,000	Engineering Services	
	Total Class 250	886,032	1,102,842	1,102,842	1,102,842		
251	Cellco Partnership (Verizon)	1,072	3,000	3,000	3,000	Mobile Hotspots	
251	Connexus	30,000	25,000	25,000	25,000	Scanning and Imaging Services	
251	Microsoft		23,652	23,652	23,652	Microsoft Licenses	
	Total Class 251	31,072	51,652	51,652	51,652		
258	Deposition Solutions	67,594		40,000	90,000	Court Reporters	
	Total Professional Services	984,698	1,154,494	1,194,494	1,244,494		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses & Inspections		26		Inspections, Safety & Compliance		32
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	L&I Travel Imprest Fund	1,670	116,359	98,433	48,433	Misc Transportation Charges
216	Various	83,308	36,000	26,755	26,755	Off-the-Shelf Computer Software
256	Employee Trainings	85,560	178,751	178,751	148,751	Seminar and Training Costs
260	Various Vendors	392,346	322,107	312,801	312,107	Misc Maintenance, Hazmat, SALs
262	Master Demolition & Stucco Vendors	11,752,541	10,363,282	10,363,282	10,363,282	Demo of Imm Dangerous Structures
283	Vendor TBD				192,000	Lease Vehicles (Rental)
285	Various Vendors/Misc	64,539	21,500	44,322	42,427	Misc Rental
286	Department of Fleet Services	170,061	109,200	109,200	109,200	Rentals for Parking Spaces
428	Pacifico Ford	251,988				Vehicles
430	Transamerican Office Furniture	5,176	166,618	164,644	166,618	Office Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Inspections, Safety & Compliance			No. 32
Fund Community Development		No. 10				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	487,044	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		487,044	490,303	490,303	490,303	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	8	7	7	(1)
105	Full Time - Uniform					
Total		7	8	7	7	(1)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Inspections, Safety & Compliance				No. 32	
Fund Community Development				No. 10						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		7	8	7	7	613,801	(1)	
2		Expenditure Transfer to General Fund						(123,498)		
Total Gross Requirements				7	8	7	7	490,303	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								490,303		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		13,414							
2	Full Time - Civilian	7	360,281	8	468,695	7	7	490,303	21,608	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(701)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		114,050		21,608				(21,608)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		7	487,044	8	490,303	7	7	490,303		(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Inspections, Safety & Compliance		No. 32	
Fund Demolition		No. 15				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	1,000,000	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		1,000,000	1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 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 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Inspections, Safety & Compliance		No. 32	
Fund Demolition		No. 15				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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					
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	1,000,000	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		1,000,000	1,000,000	1,000,000	1,000,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Licenses & Inspections		26	Inspections, Safety & Compliance		32	
Fund		No.				
Demolition		15				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
262	Master Demolition Vendors	1,000,000	1,000,000	1,000,000	1,000,000	Demo of Imm Dangerous Structures

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Licenses and Inspection	No. 26	Program Quality of Life	No. 33
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. Quality of Life (QOL) also represents the Department in court actions against persons failing to comply with code violations. In addition, QOL conducts annual school inspections for all District-operated and charter-operated schools and enforces codes for property owners to have fire protection systems inspected and certified by qualified tradespeople.</i></p>			
Program Objectives			
<p>QOL will initiate an assessment from the International Accreditation Service (IAS) for consideration of Code Enforcement Accreditation. IAS provides objective evidence that an organization operates at the highest level of ethical, legal and technical standards.</p> <p>QOL will expand the Business Education and Enforcement (BEE) program. QOL leadership met with all ten District Councilmembers to determine a strategy to provide proactive code education and enforcement along business corridors, hand-selected by the Councilmembers as those causing the most quality-of-life issues. The BEE program was borne out by these meetings as well as partnership with Commerce, business development groups, and community development corporations. QOL inspectors and supervisors educate business owners in person and with materials written in easy-to-read graphics and multiple languages. The program has been met with much success and has exceeded initial expectations, with more vehicles removed and businesses in compliance.</p> <p>QOL will expand its partnership with the Philadelphia Police Department (PPD) in Center City on education and enforcement efforts on quality-of-life issues.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percent of nuisance properties inspected within 20 days	N/A	85%	85%
<u>Comments:</u>	This is a new measure as of FY25.		
Total number of business investigations conducted annually as part of the Business Education & Engagement (BEE) program	N/A	300	1,700
<u>Comments:</u>	QOL set a conservative initial target for FY25 and the FY26 target reflects the performance thus far in the current fiscal year.		
Number of door and window inspections completed	N/A	1,036	1,036
<u>Comments:</u>	This is a new measure as of FY25.		
Time to resolution for vacant and open structures from initial inspection (days)	N/A	10	30
<u>Comments:</u>	This is a new measure as of FY25. QOL set an overly ambitious goal for FY25, and the target will not be reached. The FY26 target more accurately reflects performance in the current fiscal year.		
Average time to reinspection for open case files (days)	N/A	45	45
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25.		
Time between initial violation and referral to Law Department, in days (serious violations)	N/A	70	70
<u>Comments:</u>	FY24 data is not available as this measure was introduced in FY25. The target of 70 days reflects the necessary time for QOL to conduct an initial inspection and two re-inspections before referral to the Law Department.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Licenses & Inspections		26	Quality of Life			33
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,482,066	10,241,022	10,845,387	10,506,426	(338,961)
Total		9,482,066	10,241,022	10,845,387	10,506,426	(338,961)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	121	148	130	154	6
Total Full Time		121	148	130	154	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,322,149	5,355,000	5,355,000	5,755,000	400,000
Total		6,322,149	5,355,000	5,355,000	5,755,000	400,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,495,209	4,081,421	4,081,421	3,851,141	(230,280)
Finance	Employee Benefits - Uniform					
Total		3,495,209	4,081,421	4,081,421	3,851,141	(230,280)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Quality of Life		No. 33	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,593,903	9,552,437	10,157,060	9,584,604	(572,456)
b)	Employee Benefits					
200	Purchase of Services	642,978	446,343	445,980	447,580	1,600
300	Materials and Supplies	104,414	136,785	136,785	211,785	75,000
400	Equipment	140,771	105,457	105,562	262,457	156,895
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,482,066	10,241,022	10,845,387	10,506,426	(338,961)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	121	148	130	154	6
105	Full Time - Uniform					
Total		121	148	130	154	6
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		6,322,149	5,355,000	5,355,000	5,755,000	400,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		6,322,149	5,355,000	5,355,000	5,755,000	400,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses & Inspections				26	Quality of Life				33
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run - PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Quality of Life Administration</u>							
1	2N04	Administrative Services Director II	90,593 - 116,486				1	112,000	1
2	A398	Asst Managing Director II (MDO)	110,741	1		1	1	110,741	1
3	C350	Commissioner	205,000		1	1	1	205,000	
4	D228	Dep Comm of Op/Dep Chief of Staff	173,000	1		1	1	173,000	1
5	D556	Director of Enforcement	136,921		1				(1)
6	2L18	Executive Assistant	79,180 - 101,805			1	1	102,830	1
7	P588	Project Manager	90,000	1		1	1	90,000	1
		Total		3	2	5	6	793,571	4
		<u>Strategic Planning</u>							
8	A398	Asst Managing Director II (MDO)	90,100			1	1	90,100	1
9	D375	Deputy Managing Director (MDO)	181,134			1	1	181,134	1
10	6H63	L&I Code Administration Manager	79,180 - 101,805			1	1	102,830	1
11	6H61	L&I Code Administrator	51,419 - 66,114	1	1	2	2	133,878	1
12	6H46	L&I Construction Inspections Manager	84,893 - 109,143			1	1	109,968	1
13	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,862	
		Total		2	2	7	7	660,772	5
		<u>Code Enforcement Inspections</u>							
14	2L01	Administrative Technician	42,108 - 54,148	1		1	1	54,973	1
15	1A04	Clerk III	44,352 - 48,394	2	2	2	2	94,609	
16	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
17	D250	Deputy Commissioner	165,000	1		1	1	165,000	1
18	6H63	L&I Code Administration Manager	79,180 - 101,805	3	2	1	2	199,800	
19	6G90	L&I Code Enforcement Inspector	48,982 - 67,783	48	65	47	59	2,615,336	(6)
20	6H50	L&I Code Enforcement Supervisor	73,965 - 95,091	8	10	14	14	1,205,204	4
21	1A37	Service Representative	40,504 - 44,023	4	5	4	5	216,674	
		Total		67	85	70	84	4,551,596	(1)
		<u>Litigation Support</u>							
22	A398	Asst Managing Director II (MDO)	48,024 - 102,948	4	4	4	5	305,042	1
23	1A04	Clerk III	44,352 - 48,394	2	4	2	2	98,038	(2)
24	6H62	L&I Code Administration Supervisor	65,634 - 84,375	1		3	3	214,008	3
25	6H61	L&I Code Administrator	51,419 - 66,114	3	4	2	2	126,734	(2)
26	1A37	Service Representative	40,504 - 44,023	1	1	2	2	88,671	1
		Total		11	13	13	14	832,493	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses & Inspections				26	Quality of Life				33
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2024	2025		2026	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run - PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		Clean & Seal							
27	7A29	Abatement Services Supervisor	50,848 - 65,369	1	1	1	1	66,794	
28	7A23	Abatement Worker	41,709 - 45,392	21	30	17	25	1,241,559	(5)
29	1A04	Clerk III	44,352 - 48,394		1				(1)
30	7C11	Equipment Operator I	41,709 - 45,392	1	1				(1)
31	E695	Executive Assistant	103,171	1	1	1	1	103,171	
32	7C13	Heavy Equipment Operator I	47,922 - 52,519	2	2	3	3	156,435	1
33	6G90	L&I Code Enforcement Inspector	48,982 - 67,783			2	2	121,790	2
34	7A06	Labor Crew Chief I	46,734 - 51,124	3	4	3	4	202,624	
35	7A07	Labor Crew Chief II	47,320 - 60,837	3	2	3	2	175,916	
36	7A01	Laborer	39,057 - 42,379	4	3	4	4	159,564	1
37	1A37	Service Representative	40,504 - 44,023	1					
38	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	44,160	
Total				38	46	35	43	2,272,013	(3)
Total Quality of Life				121	148	130	154	9,110,445	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections				No. 26	Program Quality of Life				No. 33	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run - PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		121	148	130	154	9,110,445	6	
2		Regular Overtime						669,200		
3		Lump Sum Separation Payments						49,500		
4		Temp/Seasonal (Incl 8 Clean & Seal Workers)						23,245		
5		Bonus, Gross Adj						100,000		
Total Gross Requirements				121	148	130	154	9,952,390	6	
Plus: Earned Increment								32,776		
Plus: Longevity								1,183		
Less: (Vacancy Allowance)								(401,745)		
Total Budget								9,584,604		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		51,494		49,545			49,500	(45)	
2	Full Time - Civilian	121	7,934,641	148	9,265,428	130	154	8,742,659	(522,769)	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(336)		147,518			100,000	(47,518)	
5	PT, Temp/Seas, Bd, SCG		7,682		25,369			23,245	(2,124)	
6	Overtime - Civilian		537,647		669,200			669,200		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		(2)							
10	H&L, IOD, LT-Sick		62,777							
11										
12										
Total		121	8,593,903	148	10,157,060	130	154	9,584,604	(572,456)	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Quality of Life		No. 33	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		22,250	19,679	19,750	71
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	20,744	3,990	5,821	7,350	1,529
210	Postal Services					
211	Transportation	92	20,800			
215	Licenses, Permits & Inspection Charges				3,000	3,000
216	Commercial off the Shelf Software Licenses	41,654	18,000	13,377	13,377	
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	237,972	244,000	244,000	244,000	
251	Professional Svcs. - Information Technology	536	13,326	13,326	13,326	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	989				
256	Seminar & Training Sessions	14,807	18,000	14,466	15,000	534
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	196,131	25,000	53,896	50,800	(3,096)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,884	7,600	7,600	7,600	
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	35,533	18,777	19,215	18,777	(438)
286	Rental of Parking Spaces	85,031	54,600	54,600	54,600	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	6,605				
Total		642,978	446,343	445,980	447,580	1,600

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Quality of Life			33
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	83	17,850	17,700	17,850	150
305	Building & Construction	21,006	39,986	39,986	114,986	75,000
306	Library Materials					
307	Chemicals & Gases	933				
308	Dry Goods, Notions & Wearing Apparel	38,173	22,749	19,987	22,749	2,762
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,095	2,550	2,550	2,550	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	20,918				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	382	12,600	12,600	12,600	
320	Office Materials & Supplies	15,872	21,930	24,845	21,930	(2,915)
322	Small Power Tools & Hand Tools	2,952	3,550	3,547	3,550	3
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	10,410	10,410	10,410	
325	Printing		5,160	5,160	5,160	
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		104,414	136,785	136,785	211,785	75,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			150		(150)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	7,331	17,408	17,408	17,408	
420	Office Equipment					
423	Plumbing, AC & Space Heating		2,040	2,040	2,040	
424	Precision, Photographic & Artists					
426	Recreational & Educational		2,700	3,642	2,700	(942)
427	Computer Equipment & Peripherals	4,858				
428	Vehicles	125,994	83,309	82,322	240,309	157,987
430	Furniture & Furnishings	2,588				
499	Other Equipment (not otherwise classified)					
Total		140,771	105,457	105,562	262,457	156,895

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Licenses & Inspections			No. 26	Program Quality of Life			No. 33
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	238,508	257,326	257,326	257,326		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Building & Fire Code Academy	73,500	87,500	87,500	87,500	Certification Training	
250	Bucks County Community College		7,500	7,500	7,500	Fire Code Training	
250	Femme Safety		4,500	4,500	4,500	Personal Safety Training	
250	Firstline Locksmith	7,125	2,550	2,550	2,550	Locksmith Services	
250	Meira Consulting		25,200	25,200	25,200	Virtual Inspections Deployment	
250	Performance Development of NY	6,384				Building Sciences & Water Mgt	
250	Revenue Collection Bureau	37,500				Delinquent Collections Support	
250	Sterling Info Systems Inc - ABSO		1,800	1,800	1,800	Background Checks	
250	Superior Moving & Storage	2,659	3,600	3,600	3,600	Moving Services	
250	Team Clean	50,162	17,200	17,200	17,200	Janitorial Services - District Offices	
250	TransUnion	3,840	10,000	10,000	10,000	Online Search Engine	
250	Tyler Parkyn	9,450				Snow Removal	
250	UPD Consulting	29,952	60,000	60,000	60,000	Racial Equity Strategy	
250	Urban Engineers	17,400	12,150	12,150	12,150	OSHA Training	
250	Vendor TBD		12,000	12,000	12,000	Leadership Training	
	Total Class 250	237,972	244,000	244,000	244,000		
251	Cellco Partnership (Verizon)	536	1,500	1,500	1,500	Mobile Hotspots	
251	Microsoft		11,826	11,826	11,826	Microsoft Licenses	
	Total Class 251	536	13,326	13,326	13,326		
	Total Professional Services	238,508	257,326	257,326	257,326		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Licenses & Inspections		26	Quality of Life		33	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Clean Venture, Xerox	196,131	25,000	53,896	50,800	Misc Maintenance, Hazmat
286	Fleet Management	85,031	54,600	54,600	54,600	Rental of Parking Spaces
305	American Forest, Tiles in Style	21,006	39,986	39,986	114,986	Construction Materials
428	Pacifico Ford	125,994	83,309	82,322	240,309	Vehicles
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