

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

OFFICE OF THE INSPECTOR GENERAL

No.

48

OFFICE OF THE INSPECTOR GENERAL	
Investigation	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS
16	19

FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 16 POS. 12/20	FY22 19 POSITIONS

SECTION 3

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
OFFICE OF THE INSPECTOR GENERAL								48
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,397,115	1,472,481	1,472,481	1,504,223	31,742
		b)	Employee Benefits					
		200	Purchase of Services	95,353	97,975	97,975	97,975	
		300	Materials and Supplies	3,092	3,125	3,125	3,125	
		400	Equipment	1,707	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,497,267	1,575,681	1,575,681	1,607,423	31,742
		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					
		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	1,397,115	1,472,481	1,472,481	1,504,223	31,742
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	95,353	97,975	97,975	97,975	
		300	Materials and Supplies	3,092	3,125	3,125	3,125	
		400	Equipment	1,707	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,497,267	1,575,681	1,575,681	1,607,423	31,742

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2022 OPERATING BUDGET

Department OFFICE OF THE INSPECTOR GENERAL	No. 48
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Restore Exempt Salary Reduction	31,742					31,742
Total	31,742					31,742

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2022 OPERATING BUDGET

Department OFFICE OF THE INSPECTOR GENERAL	No. 48
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		54,556							
2	Full Time	16	1,339,789	19	1,472,481	16	19	1,504,223		31,742
3	Bonus, Gross Adj.		2,770							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		16	1,397,115	19	1,472,481	16	19	1,504,223		31,742

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		54,556							
2	Full Time	16	1,339,789	19	1,472,481	16	19	1,504,223		31,742
3	Bonus, Gross Adj.		2,770							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		16	1,397,115	19	1,472,481	16	19	1,504,223		31,742

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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF THE INSPECTOR GENERAL	48	INVESTIGATION	01	
Program Description				
<p>The Office of the Inspector General's sole function is to investigate allegations of official misconduct, wrongdoing, fraud and/or corruption involving City employees, programs and funding recipients.</p>				
Program Objectives				
<p>The objective of the OIG's investigative program is to enhance the public's confidence in the integrity of City government. When an allegation is substantiated via investigation, our office issues recommendations for corrective actions; including, employment discipline, process/policy improvements, civil litigation and/or other enforcement mechanisms to hold wrongdoers accountable to the taxpayers.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Administrative Actions	40	13	>30	>30
<u>Comments:</u> Targets are based on historical outputs over the last decade. These actions include any case that resulted in administrative discipline, like a suspension or demotion, not just those that resulted in termination.				
Criminal Enforcement Actions	4	14	>10	>10
<u>Comments:</u> Targets are based on historical outputs over the last decade. "Criminal actions" include all criminal enforcement activities, such as initial charging events, convictions, and sentencing.				
Pension Disqualifications	3	0	n/a	n/a
<u>Comments:</u> OIG does not project targets for this measure. Case intake is dependent on factors outside of the OIG's control, including the existence of wrongdoing in the first place. These are cases that are submitted to the Law Department for pension disqualification review.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Office of the Inspector General supports each and every City department through its investigative program. Our goal is to make sure that each department is free from fraud, waste and abuse - so that they can focus on these substantive goals and programs in an efficient and upright way. More directly, we have a number of substantive areas of investigation that are centered on a safer and more inclusive government. For example, we work closely with the Police Department to support their overall reform efforts in the interest of better and safer policing. We also conduct a number of investigations that are intended to protect the City's commitment to anti-discrimination in the contracting process.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Yes. Internally, the budget and program/policy design processes involve close collaboration among and between all of our supervisors - which is a demographically diverse group. Also, we have an internal advisory committee that meets periodically with the Inspector General to discuss office-wide matters of diversity and inclusion.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>As noted above, internally we have developed a great deal of structure to ensure that our workplace is inclusive and actively anti-racist; including an internal advisory committee. We also intend to pursue some team building/training in 2021 that will focus on these ideals.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF THE INSPECTOR GENERAL		48	INVESTIGATION			01
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,497,267	1,575,681	1,575,681	1,607,423	31,742
Total		1,497,267	1,575,681	1,575,681	1,607,423	31,742
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16	19	16	19	
Total Full Time		16	19	16	19	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,927	40,000	20,000	20,000	
Total		18,927	40,000	20,000	20,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	530,958	583,544	583,544	596,124	12,579
Finance	Employee Benefits - Uniform					
Total		530,958	583,544	583,544	596,124	12,579

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE INSPECTOR GENERAL		48	INVESTIGATION		01	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,397,115	1,472,481	1,472,481	1,504,223	31,742
b)	Employee Benefits					
200	Purchase of Services	95,353	97,975	97,975	97,975	
300	Materials and Supplies	3,092	3,125	3,125	3,125	
400	Equipment	1,707	2,100	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,497,267	1,575,681	1,575,681	1,607,423	31,742
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	19	16	19	
105	Full Time - Uniform					
Total		16	19	16	19	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	18,927	40,000	20,000	20,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	18,927	40,000	20,000	20,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Program INVESTIGATION	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A040	ADMINISTRATIVE ASSISTANT	45,000	1	1	1	1	45,000	
2	O084	ADMINISTRATIVE OFFICER	70,000	1	1	1	1	70,000	
3	C832	CHIEF INVESTIGATOR	80,340	2	2				(2)
4	D354	DEPUTY INSPECTOR GENERAL	75,000 - 104,350	2	3	3	4	378,513	1
5	F385	FIRST DEPUTY INSPECTOR GENERAL	125,000			1	1	125,000	1
6	I423	INSPECTOR GENERAL	155,710	1	1	1	1	155,710	
7	I545	INVESTIGATIVE ANALYST	49,500 - 50,500	3	3	3	3	150,000	
8	I552	INVESTIGATOR	69,300 - 73,000	4	6	4	6	420,000	
9	S317	SENIOR INVESTIGATOR	79,000 - 81,000	2	2	2	2	160,000	

Total Gross Requirements				16	19	16	19	1,504,223	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,504,223	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		54,556							
2	Full Time - Civilian	16	1,339,789	19	1,472,481	16	19	1,504,223	31,742	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,770							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		16	1,397,115	19	1,472,481	16	19	1,504,223	31,742	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE INSPECTOR GENERAL		48	INVESTIGATION		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(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	94	200	200	200	
305	Building & Construction					
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					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		60	60		(60)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,612	2,515	2,515	2,575	60
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	386	350	350	350	
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	3,092	3,125	3,125	3,125	
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	300	500	500	500	
423	Plumbing, AC & Space Heating	1,407	1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		600	600	600	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,707	2,100	2,100	2,100	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2022 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department OFFICE OF THE INSPECTOR GENERAL	No. 48	Program INVESTIGATION	No. 01
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Fund GENERAL	No. 01		
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Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	70,324	70,332	70,332	75,827	5,495
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	H.J. SWEENEY & ASSOC	64,340	69,440	69,440	75,000	Investigative Consultant
250	M, LLC	5,853				Investigative Consultant
	Total 250	70,193	69,440	69,440	75,000	
251	MISCELLANEOUS	16	492	492	400	Adobe Creative Cloud
	Total 251	16	492	492	400	
253	MISCELLANEOUS	115	400	400	427	Legal Service/Court Docs
	Total 253	115	400	400	427	