

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Board of Ethics	No. 45
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BOARD OF ETHICS	
Executive Direction	
FY22 FILLED POS 11/21	FY23 BUDGETED POSITIONS
8	12

FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 29

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Board of Ethics								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	801,988	915,196	938,750	1,100,255	161,505
		b)	Employee Benefits					
		200	Purchase of Services	14,301	52,500	52,500	52,500	
		300	Materials and Supplies	1,236	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	817,525	975,196	998,750	1,160,255	161,505
		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					
		a)	Personal Services	801,988	915,196	938,750	1,100,255	161,505
		b)	Employee Benefits					
		200	Purchase of Services	14,301	52,500	52,500	52,500	
		300	Materials and Supplies	1,236	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	817,525	975,196	998,750	1,160,255	161,505

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Board of Ethics	No. 45
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		17,234		6,018					(6,018)
2	Full Time	9	784,754	10	932,732	8	12	1,100,255	2	167,523
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		9	801,988	10	938,750	8	12	1,100,255	2	161,505

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		17,234		6,018					(6,018)
2	Full Time	9	784,754	10	932,732	8	12	1,100,255	2	167,523
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		9	801,988	10	938,750	8	12	1,100,255	2	161,505

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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Board of Ethics	45	Board of Ethics	01	
Program Description				
The five-member, independent Board of Ethics was established by ordinance, approved by the voters in May 2006, and began work on November 27, 2006. At the core of its mission are training and advice that promotes compliance with the Public Integrity Laws so that people covered by these laws, which includes City officers and employees, candidates and their treasurers, political committees, and entities as well as individuals involved in lobbying, can comply with the City's Public Integrity Laws. When necessary, the Board investigates complaints and enforces these laws to ensure compliance with rules that promote public confidence in City government.				
Program Objectives				
<ul style="list-style-type: none"> - Fill vacancies and expand staffing leading into 2023 election season. - Maintain and increase rates of timely compliance with campaign finance, lobbying, and financial disclosure reporting deadlines. - Increase public awareness of online campaign finance and lobbying data. 				
Performance Measures				
Description	Calendar 2021 Year-End	Calendar 2022 Year-to-Date (Q1 + Q2)	Calendar 2022 Target	Calendar 2023 Target
(1)	(2)	(3)	(4)	(5)
PERCENTAGE OF PRIMARY ELECTION CANDIDATES WHO FILE TIMELY REPORTS:				
Cycle 1: Sixth Tuesday pre-primary report, due in April	97%	N/A	N/A (2022 Cycle 1)	95% (2023 Cycle 1)
<u>Comments</u> Next Reportable Q1 CY23				
Cycle 2: second Friday pre-primary report, due in May	96%	N/A	N/A (2022 Cycle 2)	95% (2023 Cycle 2)
<u>Comments</u> Next Reportable Q2 CY23				
Cycle 3: thirty day post-primary report, due in June	99%	N/A	N/A (2022 Cycle 3)	95% (2023 Cycle 3)
<u>Comments</u> Next Reportable Q2 CY23				
PERCENTAGE OF GENERAL ELECTION CANDIDATES WHO FILE TIMELY REPORT:				
Cycle 4: Pre-election report, due in September	100%	N/A	N/A (2022 Cycle 4)	95% (2023 Cycle 4)
<u>Comments</u> Reportable Q3 CY23				
Cycle 5: Pre-election report, due in October	100%	N/A	N/A (2022 Cycle 5)	95% (2023 Cycle 5)
<u>Comments</u> Reportable Q4 CY23				
Cycle 6: Post-election report, due in December	100%	N/A	N/A (2022 Cycle 6)	95% (2023 Cycle 6)
<u>Comments</u> Reportable Q4 CY23				
Cycle 7: Annual Report, due in January	100%	N/A	95% (2021 Cycle 7)	95% (2021 Cycle 7)
<u>Comments</u> : Cycle 7 Reports in FY22 cover information in CY21 Q4. The next Cycle 7 will not be due until CY23 Q1.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Board of Ethics		45	Executive Direction			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	817,525	975,196	998,750	1,160,255	161,505
Total		817,525	975,196	998,750	1,160,255	161,505
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	8	12	2
Total Full Time		9	10	8	12	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	79,415	160,000	160,000	160,000	
Total		79,415	160,000	160,000	160,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	309,899	368,336	368,336	434,491	66,155
Finance	Employee Benefits - Uniform					
Total		309,899	368,336	368,336	434,491	66,155

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Board of Ethics		No. 45	Program Executive Direction		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	801,988	915,196	938,750	1,100,255	161,505
b)	Employee Benefits					
200	Purchase of Services	14,301	52,500	52,500	52,500	
300	Materials and Supplies	1,236	5,200	5,200	5,200	
400	Equipment		2,300	2,300	2,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		817,525	975,196	998,750	1,160,255	161,505
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	10	8	12	2
105	Full Time - Uniform					
Total		9	10	8	12	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	79,415	160,000	160,000	160,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	79,415	160,000	160,000	160,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Board of Ethics			45	Executive Direction			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A912	Associate General Counsel	115,000	1	1	1	1	115,000		
2	E707	Executive Director	157,029	1	1	1	1	157,029		
3	G605	General Counsel	137,266	1	1	1	1	137,266		
4	S267	Senior Staff Attorney	85,500-85,776	1	1	1	5	406,776	4	
5	1B39	Legal Support Services Coordinator	53,149 - 68,314	1	1	1	1	65,344		
6	2M56	Public Integrity Compliance Specialist	44,328 - 56,988	1	1	1	1	58,213		
7	2M57	Public Integrity Compliance Specialist Supervisor	64,492 - 82,900	1	1	1	1	83,525		
8	S509	Staff Attorney	85,500	2	3	1	1	85,500	(2)	
Total Gross Requirements				9	10	8	12	1,108,653	2	
Plus: Earned Increment								3,662		
Plus: Longevity								330		
Less: (Vacancy Allowance)								(12,390)		
Total Budget Request								1,100,255		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		17,234		6,018				(6,018)	
2	Full Time - Civilian	9	784,754	10	932,732	8	12	1,100,255	167,523	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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		9	801,988	10	938,750	8	12	1,100,255	161,505	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Ethics		45	Executive Direction		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	1,236	2,500	2,500	2,500	
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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,500	2,500	2,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		200	200	200	
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	1,236	5,200	5,200	5,200	
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		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		750	750	750	
428	Vehicles					
430	Furniture & Furnishings		1,050	1,050	1,050	
499	Other Equipment (not otherwise classified)					
	Total		2,300	2,300	2,300	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Board of Ethics		No. 45	Program Executive Direction		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,599	19,500	19,500	14,500	(5,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD	437				Consulting/investigative services
250	Various	700	2,500	2,500		Consulting/investigative services
250	To Be Determined				2,500	Consulting/investigative services
	Total 250	1,137	2,500	2,500	2,500	
251	Various	159	10,000	10,000	5,000	IT Services
	Total 251	159	10,000	10,000	5,000	
252	To Be Determined		1,250	1,250	1,250	Accounting/Auditing/Investigative Svcs
	Total 252		1,250	1,250	1,250	
253	To Be Determined		1,250	1,250	1,250	Computer/Forensics/Investigative
	Total 253		1,250	1,250	1,250	
258	ERSA Court Reporters	303				Court Reporter
258	To Be Determined		4,500	4,500	4,500	Court Reporter
	Total 258	303	4,500	4,500	4,500	