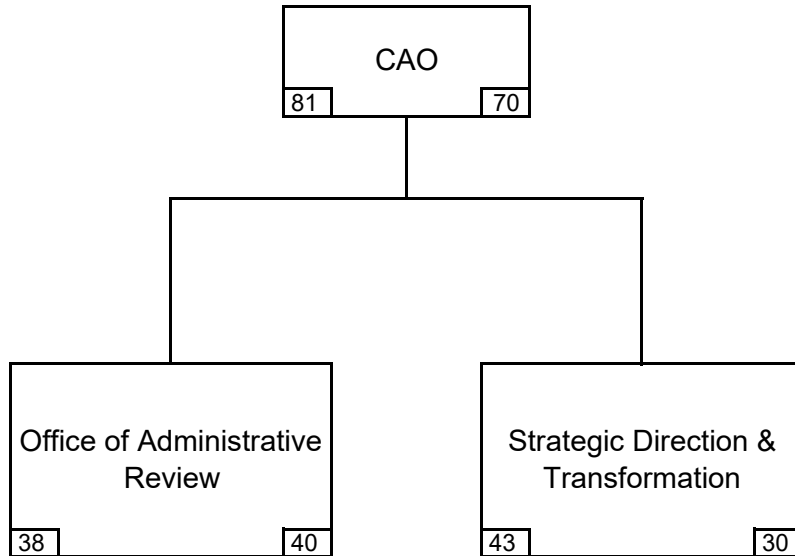


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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FY24 PROPOSED BUDGET	
CAO	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 21

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								No. 65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,457,677	6,368,435	6,154,055	5,241,920	(912,135)
		b)	Employee Benefits					
		200	Purchase of Services	2,351,889	6,427,056	7,868,331	11,532,563	3,664,232
		300	Materials and Supplies	9,607	23,665	16,623	28,707	12,084
		400	Equipment	343,278	2,058,600	930,819	228,218	(702,601)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,162,451	14,877,756	14,969,828	17,031,408	2,061,580
		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	4,457,677	6,368,435	6,154,055	5,241,920	(912,135)
		b)	Employee Benefits					
		200	Purchase of Services	2,351,889	6,427,056	7,868,331	11,532,563	3,664,232
		300	Materials and Supplies	9,607	23,665	16,623	28,707	12,084
		400	Equipment	343,278	2,058,600	930,819	228,218	(702,601)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,162,451	14,877,756	14,969,828	17,031,408	2,061,580

71-53B (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33, Nonrep, Exempt Wage Increase	142,581					142,581
DC33, Nonrep Other Payroll Increase	191					191
Inflation Increase for Existing Services & Purchases		90,000	22,868			112,868
Operational Transformation Fund (OTF) Roll Forward, Realignment, & Phasing Out (-22 POS)	(1,404,721)	(5,242,768)	(713,385)			(7,360,874)
Transfer Concerta Contract (Previously Worknet) to OHR		(183,000)				(183,000)
Transit Passes for City Employees	90,000	9,000,000				9,090,000
Fleet/CAO HR Cluster Function from Fleet (+2 Pos)	134,814					134,814
Ombudsperson staff transfer from Labor (+1 Pos)	125,000					125,000
TOTAL	(912,135)	3,664,232	(690,517)			2,061,580

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		30,855		37,296			25,000		(12,296)
2	Full Time	75	4,307,771	92	5,793,561	81	70	4,893,722	(22)	(899,839)
3	Bonus, Gross Adj.		(600)							
4	PT, Temp/Seas, Bd , SCG		118,309		315,000			315,000		
5	Overtime		1,342		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	4,457,677	92	6,154,055	81	70	5,241,920	(22)	(912,135)

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		30,855		37,296			25,000		(12,296)
2	Full Time	75	4,307,771	92	5,793,561	81	70	4,893,722	(22)	(899,839)
3	Bonus, Gross Adj.		(600)							
4	PT, Temp/Seas, Bd, SCG		118,309		315,000			315,000		
5	Overtime		1,342		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	4,457,677	92	6,154,055	81	70	5,241,920	(22)	(912,135)

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	
FISCAL 2024 OPERATING BUDGET	PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Chief Administrative Officer	65	Office of Administrative Review (OAR)	02

Program Description

OAR administers administrative hearings where constituents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), which is the agency to which taxpayers may appeal decisions made by the Department of Revenue and Water Department concerning tax liability. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes and handles appeals for On-Street Residential Parking for Disabled Persons, Red-Light Camera, and Speed Camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.

Program Objectives

- Successfully launching ARCS (Administrative Review Case System), the TRB's internal Case management System, while also training TRB staff and department representatives on the program's operation.
- Focus on employee engagement and morale by creating employee flextime policies, improving hearing officer equity through pay increases, and implementing programs for cross training on Red Light and Speed Camera Enforcement programs.
- With impending retirements of long-tenured employees, continue to work with CAO's Strategic Direction and Transformation team to conduct extensive knowledge transfers and process mapping.
- Launch a Quality Assurance program in the Code Unit and BAA to standardize ticketing input and hearing procedures.
- Implementing OAR's professional services contract for the Code Unit's Code violation management system.
- Continuing to provide accessible and timely hearings through targeted scheduling, advance notice and various options to attend hearings.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Tax Review Board: Median time between petition filed date and hearing date (months)	3	4	3	3
<u>Comments:</u> Water petitions are currently running 4-5 months wait-time due to COVID moratorium being lifted. There are an influx of petitions. There are also large increase of L&I petitions as the CLIP program sent out mass back billing due to upgrades in their system. Increasing numbers of hearings for both categories are expected in the coming months.				
Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks)	4	4	4	4
<u>Comments:</u>				
Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks)	6	6	6	6
<u>Comments:</u>				
Board of Administrative Adjudication: Median time to decision (Days)	Prior Year Data Not Available	Data Not Yet Available	N/A	12
<u>Comments:</u> We are changing this measure in FY24 to "Time to decision", measured from the time that a petition is received to a decision being made by the BAA (both web and mail). This will better reflect how efficiently BAA is processing petitions. Because this measure is being changed, prior data is not applicable.				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,463,800	3,777,319	3,784,599	3,831,853	47,254
	Total	3,463,800	3,777,319	3,784,599	3,831,853	47,254
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	38	40	38	40	
	Total Full Time	38	40	38	40	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000
	Total	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	907,057	949,934	1,011,279	1,000,449	(10,831)
Finance	Employee Benefits - Uniform					
	Total	907,057	949,934	1,011,279	1,000,449	(10,831)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,022,622	2,248,951	2,256,231	2,228,485	(27,746)
b)	Employee Benefits					
200	Purchase of Services	1,435,468	1,520,703	1,520,703	1,595,703	75,000
300	Materials and Supplies	5,710	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,463,800	3,777,319	3,784,599	3,831,853	47,254
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	40	38	40	
105	Full Time - Uniform					
Total		38	40	38	40	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,661,342	10,320,000	7,830,000	10,320,000	2,490,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER				65	OFFICE OF ADMINISTRATIVE REVIEW				02
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Office of Administrative Review</u>									
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,279	
2	2L01	Administrative Technician	40,333 - 51,866			1	1	49,619	1
3	A439	Asst to CAO-Clerical Assistant	45,599	1	1	1	1	45,599	
4	A432	Asst to the CAO-Hearing Officer Supv	62,700 - 62,716	2	2	2	2	125,416	
5	A433	Asst to the CAO-Hearing Officer	45,791	2	2	2	3	137,373	1
6	A434	Asst to the CAO-Senior Hearing Officer	52,985	1	1	1	1	52,985	
7	A441	Asst Chief Administrative Officer	75,000	1					
8	A442	Asst to the CAO	47,025	2	2	2	2	94,050	
9	1A04	Clerk 3	44,352 - 48,394	1	3	4	4	184,050	1
10	1A21	Clerical Sup 1	41,709 - 45,392	1	1	1	1	47,217	
11	1A22	Clerical Sup 2	46,734 - 51,124	1		1	1	51,949	1
12	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
13	D166	Deputy Chief Admin Officer	155,000	1	1	1	1	155,000	
14	E695	Executive Assistant	77,438		1	1	1	77,438	
15	1A02	Office Clerk	34,489 - 36,829	2	1			34,489	
16	1A03	Office Clerk 2	37,526 - 40,572	7	7	6	6	236,212	(1)
17	1A37	Service Representative	40,504 - 44,023	1	1				(1)
SUBTOTAL				24	25	24	26	1,369,676	1
<u>Bureau of Admin. Adjudication</u>									
18	A432	Asst to the CAO-Hearing Officer Supv	62,716 - 64,284	2	2	2	2	127,000	
19	A433	Asst to the CAO-Hearing Officer	44,674	1	1	1	1	44,674	
20	A434	Asst to the CAO-Senior Hearing Officer	52,985	7	7	7	7	370,895	
21	B103	BAA Deputy Director	115,500	1	1	1	1	115,500	
22	E695	Executive Assistant	55,000		1				(1)
23	E775	Executive Hearing Examiner	57,693	3	3	3	3	173,079	
SUBTOTAL				14	15	14	14	831,148	(1)
TOTAL				38	40	38	40	2,200,824	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN BOARD		38	40	38	40	2,200,824 35,000	
		EXEMPT RAISE- 3.25%						49,370	
Total Gross Requirements				38	40	38	40	2,285,194	
Plus: Earned Increment								3,212	
Plus: Longevity								139	
Less: (Vacancy Allowance)								(60,060)	
Total Budget Request								2,228,485	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				4,000				(4,000)	
2	Full Time - Civilian	38	1,988,724	40	2,217,231	38	40	2,193,485	(23,746)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		33,400		35,000			35,000		
6	Overtime - Civilian		498							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		38	2,022,622	40	2,256,231	38	40	2,228,485	(27,746)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (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	747				
304	Books & Other Publications		450	450	450	
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	4,963	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		750	750	750	
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	5,710	7,665	7,665	7,665	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

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

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,421,564	1,516,964	1,516,964	1,591,964	75,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Watkyn LLC	32,000				Quickbase developer Translation services Hearing Master
250	Deaf Hearing Communication Center Inc	249				
250	Margaret M. Fenerty, Esq.	5,000				
	TOTAL 250	37,249				
251	Conduent State and Local Solutions	1,366,356	1,500,000	1,500,000	1,575,000	Sweep and Alarm Fee Systems Safety MDS Services
251	Cellco Partnership	1,640				
	TOTAL 251	1,367,996	1,500,000	1,500,000	1,575,000	
258	Strehlow & Associates, Inc.	16,319	16,964	16,964	16,964	Court Reporter
	TOTAL 258	16,319	16,964	16,964	16,964	
	TOTAL	1,421,564	1,516,964	1,516,964	1,591,964	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Chief Administrative Officer	65	Strategic Direction and Transformation	04	
Program Description				
<p><i>Administration: Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.</i></p> <p><i>Human Resources and Talent (HR&T): Supports City departments through exempt hiring, talent management, professional development, and process and policy improvement.</i></p> <p><i>PHL Service Design Studio (the Studio): Partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.</i></p>				
Program Objectives				
<p>Within the Three Pillars, CAO will continue to focus on delivering projects with measurable and equitable outcomes:</p> <p>Pillar 1 - Human Capital:</p> <ul style="list-style-type: none"> - Complete work with a consultant to assess, consolidate, and improve professional development training and delivery with a focus on diversity, equity, and inclusion. The outcome of this engagement will be a turn-key, "train-the-trainer" program for the City. - Building on the success of the Employee Protections Project, creating an Office of the Ombudsperson. The Ombudsperson will provide another resource to employees who may need support from a confidential, impartial party on workplace issues. The Ombudsperson will facilitate a healthy, open and equitable workplace for all. - As part of its ongoing efforts to make the City of Philadelphia an employer of choice, the City will join other large employers in the region by joining the SEPTA Key Advantage Program, offering free transit to all City employees as part of a two-year pilot program. The program aims to support City employee recruitment and retention efforts, support SEPTA's efforts to improve safety and maintain quality transit services, and further the City's commitment to sustainability. <p>Pillar 2 - Transformational Project Delivery:</p> <ul style="list-style-type: none"> - To further support City departments in efficiently delivering projects that align with the Administration's key priorities with measurable and equitable outcomes, the CAO will invest in the following areas: - Build out a Community Co-Design practice that will train community members to be neighborhood-level data collectors, so that they have meaningful pathways to contribute to the design of City policies, programs, and services. - Scaling tools for productivity and operational excellence and implementing the digital transformation of rote processes. - Streamline the eligibility criteria and application process for City-administered benefit programs, with a goal of developing the Unified Benefits Application digital common application. - Through the Employee Protections Project, fully implement collaboration and communication protocols to ensure that the Chief Administrative Office, Office of Diversity Equity and Inclusion, Office of the Inspector General, Employee Relations Unit, and Office of Human Resources can effectively work together to support the City's commitment to Equal Employment Opportunity and other employee workplace protections. - Fully implement the Equitable Community Engagement Toolkit, which is a city wide program housed in the Office of Civic Engagement and Volunteer Service and includes equity-centered community engagement guidance (housed on the Phila.gov website), a training program, a consulting offering, and a 250-member cross-agency community of practice. <p>Pillar 3 - Administrative Functions:</p> <ul style="list-style-type: none"> - The OPAL project will accomplish the following in FY24: complete negotiations and award the contract(s) for implementation; award design work scope of services; onboard and begin design in preparation for the first phase of implementation; hire and onboard the remaining OPAL team members; continue to infuse the project with diverse employee stakeholder engagement and regularly communicate on the project; engage with vendors throughout the project; award an Owner's Representativescope of service to include an impartial vendor perspective that will help the City navigate this complex project; continue with data conversion efforts and make final decisions on business process changes. - Launch a new online portal for vendors to submit workforce demographic disclosures in an efficient, secure way. As part of this process, the Office will consolidate and streamline disclosure requirements to remove redundancies. Implement a new, results-driven template for professional services RFPs. The redesigned template will be much easier for departments and potential vendors to use and understand. The expected outcome will be an improved experience for all stakeholders as well as higher quality services that deliver measurable results. - Expand the use of Vendor Pay and improve the tracking of data. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Time to hire new, exempt employees (days)	94	119	90	90

<u>Comments:</u>	This has crept up due to certain departments and types of positions being more challenging to fill in a tight labor market. We'd like to discuss measuring this as a median average rather than mean. We are also looking into speciifc reasons that depts are having challenges filling roles in a timely fashion. We believe 90 days remains an appropriate goal and will deploy strategies to work back towards that.			
Percentage of new hires who go through onboarding process	91.3%	95.0%	75.0%	90.0%
<u>Comments:</u>	Based on target budget meeting, the FY24 target has been updated to 90%.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION		No. 04	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,698,651	11,100,437	11,185,229	13,199,555	2,014,326
Total		3,698,651	11,100,437	11,185,229	13,199,555	2,014,326
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	37	52	43	30	(22)
Total Full Time		37	52	43	30	(22)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,057,717	1,339,221	1,631,164	1,231,578	(399,586)
Finance	Employee Benefits - Uniform					
Total		1,057,717	1,339,221	1,631,164	1,231,578	(399,586)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,435,055	4,119,484	3,897,824	3,013,435	(884,389)
b)	Employee Benefits					
200	Purchase of Services	916,421	4,906,353	6,347,628	9,936,860	3,589,232
300	Materials and Supplies	3,897	16,000	8,958	21,042	12,084
400	Equipment	343,278	2,058,600	930,819	228,218	(702,601)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,698,651	11,100,437	11,185,229	13,199,555	2,014,326
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	52	43	30	(22)
105	Full Time - Uniform					
Total		37	52	43	30	(22)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>SD&T Executive/Administrative</u>									
1	A441	Assistant Chief Administrative Officer	59,565 - 115,500	5	6	5	6	468,002	
2	C144	Chief Administrative Officer	193,552	1	1	1	1	193,552	
3	1A04	Clerk 3	44,352 - 48,394			1	1	51,229	1
4	D166	Deputy Chief Admin Officer	138,000 - 165,200	3	3	3	3	441,200	
5	E695	Executive Assistant	67,925	1	1	1	1	67,925	
6	2H58	Senior Departmental HR Associate	66,588 - 85,594			1	1	83,585	1
7	TBD	Employee Transit Pass Manager	90,000				1	90,000	1
		SUBTOTAL		10	11	12	14	1,395,493	3
<u>Human Resources & Talent</u>									
8	A441	Assistant Chief Administrative Officer	47,000 - 125,000	3	3	4	5	373,590	2
9	D405	Deputy Director of Talent Management	115,500	1	1	1	1	115,500	
10	TBD	Director of Professional Development	100,000		1				(1)
		SUBTOTAL		4	5	5	6	489,090	1
<u>Service Design Studio</u>									
11	D761	Director of Strategic Design	154,875	1	1	1	1	154,875	
12	I657	IT Specialist 4	79,503 - 82,600	2	2	2	2	162,103	
13	S340	Service Designer	85,000 - 103,250	5	5	4	5	472,500	
		SUBTOTAL		8	8	7	8	789,478	
<u>Operational Transformation</u>									
14	A398	Assistant Managing Director 2	48,000 - 70,000	2		3			
15	A441	Assistant Chief Administrative Officer	52,500 - 92,925	3	24	4	2	145,425	(22)
16	I650	IT Applications Administrator 1	45,000 - 50,000			2			
17	I662	IT Specialist 1	60,000 - 89,000	5	3	3			(3)
18	I657	IT Specialist 4	90,000	2		4			
19	N021	Senior Human Resources Analyst	77,412	1	1	1			(1)
20	I644	IT Software Engineer 2	90,000	2		2			
		SUBTOTAL		15	28	19	2	145,425	(26)
TOTAL				37	52	43	30	2,819,486	(22)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN		37	52	43	30	2,819,486	(22)
		OVERTIME-CIVILIAN						8,198	
		PT, TEMP/SEAS, BD, SCG						280,000	
		LUMP SUM						25,000	
		EXEMPT RAISE- 3.25%						73,680	

Total Gross Requirements				37	52	43	30	3,206,364	(22)
Plus: Earned Increment								4,838	
Plus: Longevity								1,114	
Less: (Vacancy Allowance)								(198,881)	
Total Budget Request								3,013,435	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		30,855		33,296			25,000	(8,296)	
2	Full Time - Civilian	37	2,319,047	52	3,576,330	43	30	2,700,237	(876,093)	(22)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(600)							
5	PT, Temp/Seas, Bd, SCG		84,909		280,000			280,000		
6	Overtime - Civilian		844		8,198			8,198		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	37	2,435,055	52	3,897,824	43	30	3,013,435	(884,389)	(22)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (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		116	116	116	
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	2,257	10,590	3,548	20,632	17,084
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	465	5,294	5,294	294	(5,000)
326	Recreational & Educational	1,175				
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	3,897	16,000	8,958	21,042	12,084
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		7,680	7,680	9,680	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	40,691	2,050,600	922,819	218,218	(704,601)
428	Vehicles	301,354				
430	Furniture & Furnishings	1,233	320	320	320	
499	Other Equipment (not otherwise classified)					
	Total	343,278	2,058,600	930,819	228,218	(702,601)

71-53L (Program Based Budgeting Version)

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

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

Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	648,315	4,579,679	6,020,954	795,186	(5,225,768)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	5,890	5,581	5,581	5,730	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	Survey Monkey	384				Annual Team Plan
250	Jones Lang LaSalle Americas, Inc.	1,567				Triplex OM&S
250	Philadelphia Occupational Health, P.C.	183,000	183,149	183,149		Medical Eval. Unit Augmentation
250	Linkedin Corporation	20,775				Annual Subscription
250	TBD		275,000	275,000	275,000	DEI Professional Development
250	TBD		100,000	100,000	100,000	Walter P. Lomax Transparency in Biz
250	Race Forward	4,645				OTF Annual Membership
250	Philadelphia City Fund	149,888	295,327	206,327		OTF Fiduciary Agent to Admin. Progs.
250	Johnson Mirmiran & Thompson	173,000	153,260	153,260		OTF GE Services
250	Mind Body & You Professional Coach LLC	22,000	64,755	64,755		OTF DEI Consultant
250	MGT of America Consulting LLC		223,198	73,198	150,000	OTF Cost Recovery Model
250	Social Contract LLC		77,000	77,000		OTF On-call Facilitator
250	Arcadis U.S. Inc		77,000	77,000		OTF Grant Actcing & Mgmt Services
250	GDLOFT, LLC		60,000	60,000		OTF Visual Designer
250	The Launchcode Foundation	30,000				OTF OIT Apprenticeship
250	Powerling Inc	55,000	140,518	140,518		OTF Translations
250	Colliers Engineering & Design Inc		374,130	299,130	75,000	OTF Data Collection Services
250	Energy Coordinating Agency		100,000	100,000		OTF Energy Assistance
250	Alexander Perry Inc		275,000	275,000		OTF ADA Project Management
250	Lori Bowen Ayre		46,500	46,500		OTF Logistics Consulting
250	Quaiser Abdullah		60,000	60,000		OTF Researcher for Narrative
250	Zelenkofske Axelrod LLC		250,000	250,000		OTF Accounting Services
250	Deaf Hearing Communication Center Inc		30,000	30,000		OTF ASL Interpretation
250	Various	1,142				Otter.AI software, Professional Development Course
250	TBD		959,670	2,714,945	159,865	Operational Transformation
	TOTAL 250	647,291	3,750,903	5,192,178	766,410	
251	Survey Monkey		336	336	336	On-line Survey Subscription
251	TeamGantt		900	900	900	Project Management Software
251	Otter.ai		1,440	1,440	1,440	Meeting Notes Transcription
251	Smart Recruiters		14,000	14,000	14,000	Recruiting Software
251	TBD		9,600	9,600	9,600	Software Purchases
251	TBD		2,500	2,500	2,500	HRT, Admin
251	Cellco Parthnership	1,024				OTF Public Safety MDS Services
251	TBD		800,000	800,000		Operational Transformation
	TOTAL 251	1,024	828,776	828,776	28,776	
	TOTAL	648,315	4,579,679	6,020,954	795,186	

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

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	SEPTA				9,000,000	Transit passes for City Employees
211	Various		3,346	3,346	3,346	Transportation
	TOTAL 211		3,346	3,346	9,003,346	
216	CDW Government, Inc	103,520	95,900	95,900	110,900	SMS Software Subscription, Licenses
216	Dell Marketing		7,850	7,850	7,850	SMS Software Subscription, Licenses
216	Insight Public Sector, Inc	70,192				SMS Software Subscription, Licenses
216	Various	2,008				Software Subscriptions, Otter. AI Software
216	SHI International	39,740				Linkedin Content Subscription
216	H. Fay	90				Label Maker
216	Eskills Corporation	30,000				Eskills Testing Platform
216	TBD		200,000	200,000		Operational Transformation
	TOTAL 216	245,550	303,750	303,750	118,750	
427	Dell Marketing LP	40,691	2,050,600	922,819	218,218	Computer Equipment Needed for OTF
	TOTAL 427	40,691	2,050,600	922,819	218,218	
428	Pacifico Ford Inc	301,354				Vehicle for OTF Program
	TOTAL 428	301,354			436,436	