CITY	OF	PHI	LADEL	ΡΗΙΔ
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FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Board of Ethics 45

> BOARD OF ETHICS **Board of Ethics** FY21 FY22 **FILLED** BUDGETED POS 12/20 **POSITIONS**

> > FY22 PROPOSED BUDGET

ORGANIZATION

FY21 FILLED POS. 12/20

FY22 BUDGETED

POSITIONS

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Department No.								
•	ment Board of Ethics							No. 45
No. (1)	Fund (2)	Class	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 a)	Employee Compensation Personal Services	922,164	915,196	915,196	915,196	(0)
	00.10.0.	b) 200	Employee Benefits Purchase of Services	42,474	52,500	52,500	52,500	
		300	Materials and Supplies	4,112	5,200	5,200	5,200	
		400 500	Equipment Contributions, etc.		2,300	2,300	2,300	
		800	Payments to Other Funds					
			Total	968,750	975,196	975,196	975,196	<u></u>
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits 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					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
П		100	Employee Compensation					Г
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
			Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					I
		500	Contributions, etc.					I
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					l
		a)	Personal Services	922,164	915,196	915,196	915,196	I
_		b)	Employee Benefits	40.4	50 500	50 500	50 500	
De	epartmental	200	Purchase of Services	42,474	52,500	52,500 5 200	52,500	
	Total All Funds	300 400	Materials and Supplies Equipment	4,112	5,200 2,300	5,200 2,300	5,200 2,300	I
,	nii Fullus	400 500	Contributions, etc.		2,300	۷,۵00	2,300	I
		800	Payments to Other Funds					
			Total	968,750	975,196	975,196	975,196	

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

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

- a) Expand options for training to include online ethics, campaign finance, and lobbying classes.
- b) Maintain and increase rates of timely compliance with campaign finance and lobbying reporting deadlines.
- c) Increase public awareness of online campaign finance and lobbying data.

Performance Measures							
	Calendar Year 2020	Calendar Year 2021	Calendar Year 2021	Calendar Year 202			
Description	Year-End	Year-to-Date	Target	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	N/A	N/A	95.0%	N/A			
Comments: Data is available in Calendar Year 2021 Quarter 2							
Cycle 2: second Friday pre-primary report, due in May	N/A	N/A	95.0%	N/A			
Comments: Data is available in Calendar Year 2021 Quarter 2							
Cycle 3: thirty day post-primary report, due in June	N/A	N/A	95.0%	N/A			
Comments: Data is available in Calendar Year 2021 Quarter 2							
Percentage of General Election Candidates who file timely reports:							
Cycle 4: Pre-election report, due in September	N/A	N/A	95.0%	N/A			
Comments: Data is available in Calendar Year 2021 Quarter 3							
Cycle 5: Pre-election report, due in October	N/A	N/A	95.0%	N/A			
Comments: Data is available in Calendar Year 2021 Quarter 4							
Cycle 6: Post-election report, due in December	N/A	N/A	95.0%	N/A			
Comments: Data is available in Calendar Year 2021 Quarter 4							
Cycle 7: Annual Report, due in January	98.0%	N/A	95.0%	95.0%			
Comments:	•						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING	BUDGET					
Department		No.	Program		No.		
Board of	Ethics	45	45 Board of Ethics				
		Summa	ary by Fund			-	
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	968,750	975,196	975,196	975,196	(1)	
	Total	968,750	975,196	975,196	975,196		
		Summary of Full T	ime Positions b	y Fund			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)	
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	7	10	8	10		
	Total Full Time	Summary of Non	Tox Boxonyoo b	8	10	L	
	T	Summary of Non-					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget	Budget		(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	231,053	160,000	160,000	160,000		
	Total	231,053	160,000	160,000	160,000		
		Selected Associ	ated Capital Pro	jects			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Where	Description	Calculated	Calculated Calculated		Calculated	or	
Appropriated	-	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	323,170	362,692	362,692	362,692	(,,	
Finance	Employee Benefits - Uniform	020,170	502,092	002,092	302,092		
a	Total	323,170	362,692	362,692	362,692	 	
	i Otal	323,170	502,032	502,032	502,032	I	

71-53E (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY					
Departmen	it	No.	Program			No.		
Board o	of Ethics	45	Board of Ethics	01				
Fund		No.						
GENE	RAL	01						
		Sumr	nary by Class					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	922,164	915,196	915,196	915,196			
b)	Employee Benefits							
200	Purchase of Services	42,474	52,500	52,500	52,500			
300	Materials and Supplies	4,112	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		968,750	975,196	975,196	975,196			
			ary of Positions		,			
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	7	10	8	10			
105	Full Time - Uniform							
	Total	7	10	8	10			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
'		Revenues	Budget		Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)		
Local (Non-Governmental)		231,053	160,000	160,000	160,000			
Federal								
State								
	vernments							
Other Fur	nds of the City							
	Total	231,053	160,000	160,000	160,000			

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SECTION 32 5

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department No. Program Board of Ethics Board of Ethics 01 45 No. General 01 Fiscal Fiscal Fiscal Inc. Salary 2020 2021 Increment 2022 Annual (Dec.) Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary (Col. 8 Line Range (in dollars) 6/30/20 Positions 12/21/20 Positions 7/1/21 less Col. 6) No Code (1) (2) (3) (5) (6) (7) (8) (9) (10)(4)A912 Associate General Counsel 110,000 115,000 2 D337 Deputy Executive Director 128,938 (1) 3 E707 Executive Director 157,029 157,029 1 G605 General Counsel 137,266 137,266 4 5 S267 Senior Staff Attorney 85,776 85,776 6 1B39 Legal Support Services Coordinator 50,220 - 64,550 58,201 7 2M56 Public Integrity Compliance Specialist 41,886 - 53,848 1 55,073 8 2M57 Public Integrity Compliance Specialist Supervisor 60,939 - 78,333 1 78,958 9 S509 Staff Attorney 62,000 - 85,500 3 2 227,500 7 10 8 10 914,803 Total Gross Requirements Plus: Earned Increment 3,588 Plus: Longevity Less: (Vacancy Allowance) (3,195)Total Budget Request 915,196 Summary of Personal Services Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Line Actual Positions Run -PPE Category **Positions** Obligations Obligations **Positions** Request (Col. 9 (Col. 8 No. 6/30/20 12/21/20 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11) 106,696 1 Lump Sum 2 Full Time - Civilian 815,468 10 915,196 8 915,196 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12

922,164

10

915,196

Total
71-53J (Program Based Budgeting Version)

SECTION 32 6

8

915,196

10

FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department Program No. Board of Ethics 45 Board of Ethics 01 No **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Actual Original **Estimated** Departmental Request Obligations Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 400 400 400 Telephone & Communication 209 4,000 4,000 4,000 Postal Services 210 2,594 9,600 9,600 9,600 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 3,618 1,000 1,000 1,000 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 18,000 1,500 1,500 2,500 1,000 250 Professional Services 10,000 251 Professional Svcs. - Information Technology 10,000 10,000 500 500 1,250 750 252 Accounting & Auditing Services 500 500 1,250 750 253 Legal Services 254 Mental Health & Intellectual Disability Services 6,075 2,750 2,750 6,000 3,250 255 4,701 8,500 8,500 1,750 (6,750) Seminar & Training Sessions 256 Architectural & Engineering Services 257 4,784 3,500 3,500 4,500 1,000 258 Court Reporters Arbitration Fees 259 750 750 750 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 2,500 2,500 2,500 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 6,000 285 Rents - Other 2,702 6,000 6,000 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 1.000 1.000 1.000 299 Other Expenses (not otherwise classified) 42,474 52,500 52,500 52,500 Total

71-53K (Program Based Budgeting Version)

SECTION 32 7

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET** BY PROGRAM Department Program 45 Board of Ethics Board of Ethics 01 No. **GENERAL** 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen Books & Other Publications 2,391 2,500 2,500 2,500 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication General Equipment & Machinery 311 312 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 903 2,500 2,500 2,500 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 131 324 687 200 927 200 (727 325 Printina 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 1,773 (1,773)5,200 4,112 5.200 5,200 Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 500 500 500 423 Plumbing, AC & Space Heating

71-53L (Program Based Budgeting Version)

Precision, Photographic & Artists

Other Equipment (not otherwise classified)

Total

Recreational & Educational

Computer Equipment & Peripherals

Furniture & Furnishings

424

426

427

428 430

499

Vehicles

SECTION 32 8

750

1,050

2,300

750

1,050

2,300

750

1,050

2,300

FISCAL 2022 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

FISCAL 2022 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.	
Boa	ard of Ethics		45	Board of Ethics	5		01	
Fund			No.					
GEI	NERAL		01					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
-	Professional Services (250-254, 257-259) Payments for Care of Individuals		22,784	16,000	16,000	19,500	3,500	
290								
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	•	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provice applicable, unit		
	LRW Solutions Group, Inc	16,000	1,500	1,500	Request	Consulting/investigation		
250	Various	2,000	1,000	1,000		Consulting/investiga		
I	To Be Determined	,			2,500	Consulting/investigation		
	Total 250	18,000	1,500	1,500	2,500			
251	To Be Determined		10,000	10,000	10,000	IT Services		
	Total 251		10,000	10,000	10,000			
							n e e	
252	To Be Determined		500	500	1,250	Accounting/Auditing	g/investigative	
	Total 252		500	500	1,250			
253	To Be Determined		500	500	1,250	Computer/Forensic	s/Investigative	
	Total 253		500	500	1,250			
258	ERSA Court Reporters	4,784				Court Reporter		
258	To Be Determined	4,704	3,500	3,500	4,500	Court Reporter		
200	Total 258	4,784	3,500	3,500	4,500			
		•						
71-53N	Program Based Budgeting Version)		<u> </u>	<u> </u>				

71-53N (Program Based Budgeting Version)