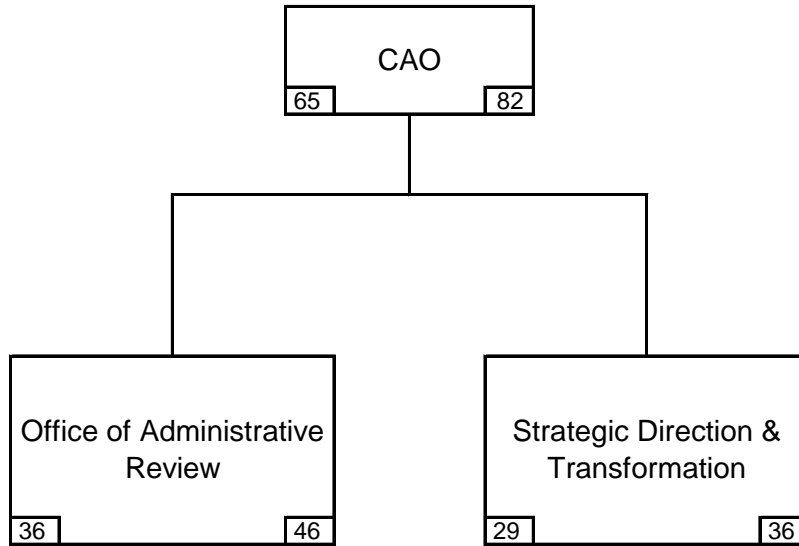


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

| | |
|--|-----|
| Department | No. |
| OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER | 65 |



| FY25 PROPOSED BUDGET | |
|------------------------------|-------------------------------|
| CAO | |
| FY24 FILLED POS. 11/23 | FY25 BUDGETED POSITIONS |

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

| Department | | | | | | | | No. |
|--|-------------|--------------|------------------------------------|---|---|--|--|-------------------------------------|
| OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER | | | | | | | | 65 |
| No. (1) | Fund (2) | Class (3) | Description (4) | Fiscal 2023 Actual Obligations (5) | Fiscal 2024 Original Appropriation (6) | Fiscal 2024 Estimated Obligations (7) | Fiscal 2025 Proposed Budget (8) | Increase or (Decrease) (9) |
| 01 | General | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 6,108,879 | 5,749,903 | 6,044,903 | 6,093,903 | 49,000 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 6,812,559 | 12,306,088 | 12,566,948 | 11,115,698 | (1,451,250) |
| | | 300 | Materials and Supplies | 10,849 | 28,707 | 28,707 | 23,707 | (5,000) |
| | | 400 | Equipment | 813,132 | 336,261 | 396,261 | 10,826 | (385,435) |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 13,745,419 | 18,420,959 | 19,036,819 | 17,244,134 | (1,792,685) |
| | | 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 | | | | | |
| | | 100 | Employee Compensation | | | | | |
| | | a) | Personal Services | 6,108,879 | 5,749,903 | 6,044,903 | 6,093,903 | 49,000 |
| | | b) | Employee Benefits | | | | | |
| | | 200 | Purchase of Services | 6,812,559 | 12,306,088 | 12,566,948 | 11,115,698 | (1,451,250) |
| | | 300 | Materials and Supplies | 10,849 | 28,707 | 28,707 | 23,707 | (5,000) |
| | | 400 | Equipment | 813,132 | 336,261 | 396,261 | 10,826 | (385,435) |
| | | 500 | Contributions, etc. | | | | | |
| | | 800 | Payments to Other Funds | | | | | |
| | | | Total | 13,745,419 | 18,420,959 | 19,036,819 | 17,244,134 | (1,792,685) |
| | | | Departmental Total All Funds | | | | | |

71-53B (Program Based Budgeting Version)

**BUDGET OFFICE
FISCAL 2025 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) |
| Enforcement of Transparency in Biz | | (100,000) | | | | (100,000) |
| Realign inflation increase from FY24 | | 5,000 | (5,000) | | | |
| OTF rollover | (121,000) | (1,417,207) | (178,392) | | | (1,716,599) |
| Internal realignment for OTF | | 89,000 | (89,000) | | | |
| Rollover - renovation, professional development | | (58,043) | (58,043) | | | (116,086) |
| BAA temp staff for backlog | (40,000) | | | | | (40,000) |
| Realignment- Lactation Pods (one-time) | | 60,000 | (60,000) | | | |
| Realignment - SEPTA Key Advantage | 30,000 | (30,000) | | | | |
| Increase OAR Staffing capacity (+ 3 Pos) | 180,000 | | | | | 180,000 |
| TOTAL | 49,000 | (1,451,250) | (390,435) | | | (1,792,685) |

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

| | |
|--|-----------|
| Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER | No. 65 |
|--|-----------|

| Line No. | Category | Fiscal 2023 | | Fiscal 2024 | | | Fiscal 2025 | | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|-----------------------------|--------------------|--------------------|---|---|
| | | Actual Positions 6/30/23 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/26/23 | 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 | | 30,616 | | 40,024 | | | 25,000 | | (15,024) |
| 2 | Full Time | 73 | 5,642,143 | 76 | 5,561,681 | 65 | 82 | 5,683,903 | 6 | 122,222 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | 393,400 | | 385,000 | | | 375,000 | | (10,000) |
| 5 | Overtime | | 42,720 | | 58,198 | | | 10,000 | | (48,198) |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 73 | 6,108,879 | 76 | 6,044,903 | 65 | 82 | 6,093,903 | 6 | 49,000 |

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 | | 30,616 | | 40,024 | | | 25,000 | | (15,024) |
| 2 | Full Time | 73 | 5,642,143 | 76 | 5,561,681 | 65 | 82 | 5,683,903 | 6 | 122,222 |
| 3 | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd, SCG | | 393,400 | | 385,000 | | | 375,000 | | (10,000) |
| 5 | Overtime | | 42,720 | | 58,198 | | | 10,000 | | (48,198) |
| 6 | Holiday Overtime | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | 73 | 6,108,879 | 76 | 6,044,903 | 65 | 82 | 6,093,903 | 6 | 49,000 |

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 | |
|--|---|---------------------------------------|-----------------------|
| FISCAL 2025 OPERATING BUDGET | | | |
| Department | No. | Program | No. |
| Office of Chief Administrative Officer | 65 | Office of Administrative Review (OAR) | 02 |
| Program Description | | | |
| <p>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.</p> | | | |
| Program Objectives | | | |
| <p>-Hire additional staff to increase OAR's ability to provide timely hearings for speed camera and red-light camera programs, in response to eight new red light camera intersections administered by the PPA, and new state legislation authorizing the possible opening of new corridors and/or school zones.</p> <p>-Renovate the Tax Review Board Main Hearing Room to enable simultaneous in-person and virtual hearings. Since 2020, hearings have been virtual-only, and an integrated space where full Board hearings can be held both virtually and in-person will better accommodate petitioners and Board members, encourage fewer continuances, and be aligned with OAR's mission of providing fair, accessible hearings to residents.</p> | | | |
| Performance Measures | | | |
| Description | Fiscal 2023 Year-End | Fiscal 2024 Target | Fiscal 2025 Target |
| (1) | (2) | (3) | (4) |
| Tax Review Board: Median time between petition filed date and hearing date (months) | 5 | 5 | 5 |
| <u>Comments:</u> | | | |
| Board of Administrative Adjudication: Average time between receiving appeal to decision being made (1st level review, online submission and review) | N/A | 90 | 60 |
| <u>Comments:</u> | This measure was created in FY24 to replace an old measure and better reflect the performance of the CAO. | | |
| <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 2025 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 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriations (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
| 01 | GENERAL | 3,256,517 | 3,831,853 | 4,219,853 | 4,406,286 | 186,433 |
| Total | | 3,256,517 | 3,831,853 | 4,219,853 | 4,406,286 | 186,433 |
| Summary of Full Time Positions by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/23 (3) | Fiscal 2024 Budgeted (4) | Fiscal 2024 PPE 11/26/23 (5) | Fiscal 2025 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) |
| 01 | GENERAL | 35 | 40 | 36 | 46 | 6 |
| Total Full Time | | 35 | 40 | 36 | 46 | 6 |
| Summary of Non-Tax Revenues by Fund | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2023 Actual Revenues (3) | Fiscal 2024 Original Budget (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
| 01 | GENERAL | 7,772,699 | 10,320,000 | 8,320,000 | 10,320,000 | 2,000,000 |
| Total | | 7,772,699 | 10,320,000 | 8,320,000 | 10,320,000 | 2,000,000 |
| Selected Associated Capital Projects | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2024 Original Approp. (GO Only) (4) | Fiscal 2024 Original Approp. (All Other Sources) (5) | Fiscal 2025 Proposed Budget (GO Only) (6) | Fiscal 2025 Proposed Bdg (All Other Sources) (7) |
| Total | | | | | | |
| Selected Associated Operating Costs | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2023 Calculated Obligations (3) | Fiscal 2024 Calculated Appropriations (4) | Fiscal 2024 Calculated Obligations (5) | Fiscal 2025 Calculated Budget (6) | Increase or (Decrease) (7) |
| Finance | Employee Benefits - Civilian | 894,120 | 1,058,725 | 1,058,725 | 1,165,086 | 106,362 |
| Finance | Employee Benefits - Uniform | | | | | |
| Total | | 894,120 | 1,058,725 | 1,058,725 | 1,165,086 | 106,362 |

71-53E (Program Based Budgeting Version)

| | |
|--|------------------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations | Fiscal 2024 Original Appropriations | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 2,066,588 | 2,228,485 | 2,493,485 | 2,679,918 | 186,433 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 1,187,246 | 1,595,703 | 1,718,703 | 1,718,703 | |
| 300 | Materials and Supplies | 2,683 | 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 | 3,256,517 | 3,831,853 | 4,219,853 | 4,406,286 | 186,433 |

Summary of Positions

| Code | Category | Actual Positions 6/30/23 | Fiscal 2024 Budgeted Positions | Increment Run PPE 11/26/23 | Fiscal 2025 Budgeted Positions | Increase or (Decrease) |
|------|----------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 35 | 40 | 36 | 46 | 6 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 35 | 40 | 36 | 46 | 6 |

Selected Associated Non-Tax Revenues by Type

| Description | Fiscal 2023 Actual Revenues | Fiscal 2024 Original Budget | Fiscal 2024 Estimate Obligations | Fiscal 2025 Proposed Budget | Increase or (Decrease) |
|--------------------------|-----------------------------------|-----------------------------------|--|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) |
| Local (Non-Governmental) | 7,772,699 | 10,320,000 | 8,320,000 | 10,320,000 | 2,000,000 |
| Federal | | | | | |
| State | | | | | |
| Other Governments | | | | | |
| Other Funds of the City | | | | | |
| Total | 7,772,699 | 10,320,000 | 8,320,000 | 10,320,000 | 2,000,000 |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|---|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <u>Office of Administrative Review</u> | | | | | | | | | |
| 1 | 2L20 | Administrative Officer | 59,778 - 76,854 | 1 | 1 | 1 | 1 | 76,854 | |
| 2 | 2L01 | Administrative Technician | 40,333 - 51,866 | 1 | 1 | | | | (1) |
| 3 | A439 | Asst to CAO-Clerical Assistant | 50,000 | 1 | 1 | 1 | 1 | 50,000 | |
| 4 | A432 | Asst to the CAO-Hearing Officer Supv | 72,000 | 2 | 2 | 2 | 2 | 144,000 | |
| 5 | A433 | Asst to the CAO-Hearing Officer | 45,791 | 1 | 3 | | | | (3) |
| 6 | A434 | Asst to the CAO-Senior Hearing Officer | 60,000 | 2 | 1 | 4 | 4 | 240,000 | 3 |
| 7 | A442 | Asst to the CAO | 50,000 - 65,000 | 2 | 2 | 3 | 3 | 165,000 | 1 |
| 8 | 1A04 | Clerk 3 | 44,352 - 48,394 | 3 | 4 | 3 | 5 | 224,460 | 1 |
| 9 | 1A21 | Clerical Sup 1 | 41,709 - 45,392 | 1 | 1 | 1 | 1 | 45,392 | |
| 10 | 1A22 | Clerical Sup 2 | 46,734 - 51,124 | 1 | 1 | 1 | 1 | 51,124 | |
| 11 | D166 | Deputy Chief Admin Officer | 155,000 | 1 | 1 | 1 | 1 | 155,000 | |
| 12 | E695 | Executive Assistant | 77,438 | 1 | 1 | 1 | 1 | 77,438 | |
| 13 | 1A03 | Office Clerk 2 | 37,526 - 40,572 | 3 | 7 | 4 | 4 | 156,125 | (3) |
| 14 | 1A37 | Service Representative | 40,504 - 44,023 | 1 | | 1 | 1 | 41,689 | 1 |
| | | SUBTOTAL | | 21 | 26 | 23 | 25 | 1,427,082 | (1) |
| <u>Bureau of Admin. Adjudication</u> | | | | | | | | | |
| 15 | A432 | Asst to the CAO-Hearing Officer Supv | 72,000 - 75,000 | 2 | 2 | 2 | 3 | 219,000 | 1 |
| 16 | A433 | Asst to the CAO-Hearing Officer | 50,000 | 1 | 1 | 1 | 8 | 430,000 | 7 |
| 17 | A434 | Asst to the CAO-Senior Hearing Officer | 50,000 - 60,000 | 7 | 7 | 7 | 7 | 410,000 | |
| 18 | B103 | BAA Deputy Director | 115,500 | 1 | 1 | 1 | 1 | 115,500 | |
| 19 | E775 | Executive Hearing Examiner | 65,000 | 2 | 3 | 2 | 2 | 130,000 | (1) |
| 20 | 1A03 | Office Clerk 2 | 37,526 - 40,572 | 1 | | | | | |
| | | SUBTOTAL | | 14 | 14 | 13 | 21 | 1,304,500 | 7 |
| | | TOTAL | | 35 | 40 | 36 | 46 | 2,731,582 | 6 |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|--------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| | | FULL TIME-CIVILIAN BOARD | | 35 | 40 | 36 | 46 | 2,731,582 35,000 | 6 |

| | | | | | | | | | |
|---------------------------|--|--|--|----|----|----|----|-----------|---|
| Total Gross Requirements | | | | 35 | 40 | 36 | 46 | 2,766,582 | 6 |
| Plus: Earned Increment | | | | | | | | 448 | |
| Plus: Longevity | | | | | | | | 3,805 | |
| Less: (Vacancy Allowance) | | | | | | | | (90,917) | |
| Total Budget Request | | | | | | | | 2,679,918 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2023 | | Fiscal 2024 | | | Fiscal 2025 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 4,703 | | 15,024 | | | | (15,024) | |
| 2 | Full Time - Civilian | 35 | 2,029,785 | 40 | 2,403,461 | 36 | 46 | 2,644,918 | 241,457 | 6 |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 32,100 | | 75,000 | | | 35,000 | (40,000) | |
| 6 | Overtime - Civilian | | | | | | | | | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Unused Uniform Leave | | | | | | | | | |
| 9 | Shift/Stress | | | | | | | | | |
| 10 | H&L, IOD, LT-Sick | | | | | | | | | |
| 11 | | | | | | | | | | |
| 12 | | | | | | | | | | |
| | Total | 35 | 2,066,588 | 40 | 2,493,485 | 36 | 46 | 2,679,918 | 186,433 | 6 |

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
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 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriations (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Departmental Request (6) | Increase or (Decrease) (7) |
| (1) | (2) | (3) | (4) | (5) | (6) | (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 | | 50 | 50 | 50 | |
| 211 | Transportation | | 350 | 350 | 350 | |
| 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 | 5,214 | | 115,000 | 115,000 | |
| 251 | Professional Svcs. - Information Technology | 1,139,914 | 1,575,000 | 1,575,000 | 1,575,000 | |
| 252 | Accounting & Auditing Services | | | | | |
| 253 | Legal Services | | | | | |
| 254 | Mental Health & Intellectual Disability Services | | | | | |
| 255 | Dues | | 228 | 228 | 228 | |
| 256 | Seminar & Training Sessions | 776 | | | | |
| 257 | Architectural & Engineering Services | | | | | |
| 258 | Court Reporters | 36,267 | 16,964 | 24,964 | 24,964 | |
| 259 | Arbitration Fees | | | | | |
| 260 | Repair & Maintenance Charges | | 1,359 | 1,359 | 1,359 | |
| 261 | Repaving, Repairing & Resurfacing Streets | | | | | |
| 262 | Demolition of Buildings | | | | | |
| 264 | Abatement of Nuisances | | | | | |
| 265 | Rehabilitation of Property | | | | | |
| 266 | Maint. & Support - Comp. Hardware & Software | 5,075 | 1,752 | 1,752 | 1,752 | |
| 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 | | 1,187,246 | 1,595,703 | 1,718,703 | 1,718,703 | |

71-53K (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations | Fiscal 2024 Original Appropriations | Fiscal 2024 Estimated Obligations | Fiscal 2025 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 | | 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 | 2,683 | 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 | 2,683 | 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 | | | | | |

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 1,181,395 | 1,591,964 | 1,714,964 | 1,714,964 | |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 250 | Watkyn LLC | 5,000 | | | | Quickbase developer |
| 250 | GLOBO Language Solutions | 214 | | | | Language Access Services |
| 250 | Scotlandyard Security Service | | | 115,000 | 115,000 | Security for Hearings |
| | TOTAL 250 | 5,214 | | 115,000 | 115,000 | |
| 251 | Conduent State and Local Solutions | 1,139,914 | 1,575,000 | 1,575,000 | 1,575,000 | Sweep and Alarm Fee Systems |
| | TOTAL 251 | 1,139,914 | 1,575,000 | 1,575,000 | 1,575,000 | |
| 258 | Strehlow & Associates, Inc. | 6,125 | | | | Court Reporter |
| 258 | US Legal Support Inc | 3,911 | | | | Court Reporter |
| 258 | Xerox Corporation | 1,710 | | | | Court Reporter |
| 258 | Deposition Solutions LLC | 24,521 | 16,964 | 24,964 | 24,964 | Court Reporter |
| | TOTAL 258 | 36,267 | 16,964 | 24,964 | 24,964 | |
| | TOTAL | 1,181,395 | 1,591,964 | 1,714,964 | 1,714,964 | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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>-Pillar 1 - Human Capital: Continue building out recruitment and hiring services for the City's exempt workforce, per EO 3-2024, which removes barriers to city employment, including providing internal support for departments, consistent with E.O. 3-2024, analyzing and enhancing qualification and application processes to create expanded pathways to employment consideration and opportunity. Intentionally focusing on and expanding workforce supports and services such as teambuilding, employee engagement, and new employee orientation programming. Meet the demand for organizational development team-building requests as a result of newly hired Organizational Development Specialist; and rebrand new hire services and new hire orientation engagement by creating Launch Phila Gov, a new hire orientation program.</p> <p>-Pillar 2 - Transformational Technical Assistance: Service Delivery Initiative – The new Service Delivery Initiative (SDI) will support implementation of Executive Order 2-2024, the Mayor's commitment to making government services more visible, responsive, and effective. Through SDI, CAO will work with the Mayor's Office, OIT, and MDO to audit service delivery channels, develop a process for prioritizing City services that need improvement, implement service improvements with accelerated project delivery, and track and report on project status and outcomes. Funding for new staff positions will build out the capacity in CAO and OIT to implement the Service Delivery Initiative and offer intensive assistance to City departments. CAO will also manage funding to cover the upfront costs of the selected service delivery improvement projects.</p> <p>-Pillar 3 - Administrative Functions: CAO will continue Digital Workflow Transformation, a program that develops online applications to improve current administrative functions with tools to streamline backend processes. For example, an application built for the Office of Economic Opportunity has reduced the turnaround time for a step which departments must take to release RFPs from 4-6 weeks to 3-4 days. The CAO recently opened the Digital Workflow Transformation program to all City departments to use at no cost to the departments. The OPAL Project will maintain the project budget and schedule to ensure that it remains on track; successfully complete the Business Process Alignment and Architect Service Orders; conduct iterative design, configuration, and confirmation workshops; and create test scenarios (unit test cases). OPAL will also continue to hire for the project team and engage a change management strategy throughout the project.</p> | | | |
| Performance Measures | | | |
| Description | Fiscal 2023 Year-End | Fiscal 2024 Target | Fiscal 2025 Target |
| (1) | (2) | (3) | (4) |
| Time to hire new, exempt employees (days) | 113 | 90 | 90 |
| Comments: | This measure pertains to exempt employees. The FY24 expansion of the Office of Talent and Employee Success will enable closer collaboration with hiring managers for exempt positions. As a result, the data in the City's exempt applicant tracking system will become more accurate, and CAO expects the median number of days to hire new exempt employees to decrease. | | |
| Comments: | | | |
| Comments: | | | |
| Comments: | | | |
| Comments: | | | |
| Comments: | | | |
| Comments: | | | |

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET | | | | PROGRAM SUMMARY - ALL FUNDS | | | |
|---|------------------------------|---|---|---|--|---|--|
| Department | | No. | Program | | No. | | |
| OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER | | 65 | STRATEGIC DIRECTION & TRANSFORMATION | | 04 | | |
| Summary by Fund | | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriations (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) | |
| 01 | GENERAL | 10,488,902 | 14,589,106 | 14,816,966 | 12,837,848 | (1,979,118) | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total | 10,488,902 | 14,589,106 | 14,816,966 | 12,837,848 | (1,979,118) | |
| Summary of Full Time Positions by Fund | | | | | | | |
| Fund No. (1) | Fund (2) | Actual Positions 6/30/23 (3) | Fiscal 2024 Budgeted (4) | Fiscal 2024 PPE 11/26/23 (5) | Fiscal 2025 Budgeted (6) | Inc. / (Dec.) (Col. 6 less 4) (7) | |
| 01 | GENERAL | 38 | 36 | 29 | 36 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total Full Time | 38 | 36 | 29 | 36 | | |
| Summary of Non-Tax Revenues by Fund | | | | | | | |
| Fund No. (1) | Fund (2) | Fiscal 2023 Actual Revenues (3) | Fiscal 2024 Original Budget (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) | |
| 01 | GENERAL | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total | | | | | | |
| Selected Associated Capital Projects | | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Carry Forward (3) | Fiscal 2024 Original Approp. (GO Only) (4) | Fiscal 2024 Original Approp. (All Other Sources) (5) | Fiscal 2025 Proposed Budget (GO Only) (6) | Fiscal 2025 Proposed Bdg (All Other Sources) (7) | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total | | | | | | |
| Selected Associated Operating Costs | | | | | | | |
| Dept. Where Appropriated (1) | Description (2) | Fiscal 2023 Calculated Obligations (3) | Fiscal 2024 Calculated Appropriations (4) | Fiscal 2024 Calculated Obligations (5) | Fiscal 2025 Calculated Budget (6) | Increase or (Decrease) (7) | |
| Finance | Employee Benefits - Civilian | 1,591,244 | 1,391,196 | 1,391,196 | 1,338,673 | (52,523) | |
| Finance | Employee Benefits - Uniform | | | | | | |
| | Total | 1,591,244 | 1,391,196 | 1,391,196 | 1,338,673 | (52,523) | |

71-53E (Program Based Budgeting Version)

| | |
|--|------------------------|
| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations | Fiscal 2024 Original Appropriations | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Increase or (Decrease) |
|-------|--------------------------------------|--------------------------------------|---|---|-----------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 4,042,291 | 3,521,418 | 3,551,418 | 3,413,985 | (137,433) |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 5,625,313 | 10,710,385 | 10,848,245 | 9,396,995 | (1,451,250) |
| 300 | Materials and Supplies | 8,166 | 21,042 | 21,042 | 16,042 | (5,000) |
| 400 | Equipment | 813,132 | 336,261 | 396,261 | 10,826 | (385,435) |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 10,488,902 | 14,589,106 | 14,816,966 | 12,837,848 | (1,979,118) |

Summary of Positions

| Code | Category | Actual Positions 6/30/23 | Fiscal 2024 Budgeted Positions | Increment Run PPE 11/26/23 | Fiscal 2025 Budgeted Positions | Increase or (Decrease) |
|------|----------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|------------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 38 | 36 | 29 | 36 | |
| 105 | Full Time - Uniform | | | | | |
| | Total | 38 | 36 | 29 | 36 | |

Selected Associated Non-Tax Revenues by Type

| Description | Fiscal 2023 Actual Revenues | Fiscal 2024 Original Budget | Fiscal 2024 Estimate Obligations | Fiscal 2025 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 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|---|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <u>SD&T Executive/Administrative</u> | | | | | | | | | |
| 1 | A441 | Assistant Chief Administrative Officer | 54,000 - 125,000 | 7 | 8 | 9 | 10 | 846,028 | 2 |
| 2 | C144 | Chief Administrative Officer | 193,552 | 1 | 1 | 1 | 1 | 193,552 | |
| 3 | 1A04 | Clerk 3 | 44,352 - 48,394 | 1 | 1 | 1 | 1 | 48,394 | |
| 4 | D166 | Deputy Chief Admin Officer | 138,000 - 165,200 | 3 | 3 | 3 | 3 | 441,200 | |
| 5 | E695 | Executive Assistant | 70,133 | 1 | 1 | 1 | 1 | 70,133 | |
| 6 | 2H58 | Senior Departmental HR Associate | 66,588 - 85,594 | 1 | 1 | 1 | 1 | 83,585 | |
| 7 | TBD | BIL Project Manager | 80,000 | | | | 1 | 80,000 | 1 |
| | | SUBTOTAL | | 14 | 15 | 16 | 18 | 1,762,892 | 3 |
| <u>Human Resources & Talent</u> | | | | | | | | | |
| 8 | A441 | Assistant Chief Administrative Officer | 50,000 - 99,275 | 3 | 9 | 5 | 8 | 539,275 | (1) |
| 9 | D405 | Deputy Director of Talent Management | 120,700 | 1 | 1 | 1 | 1 | 120,700 | |
| 10 | TBD | Intern & Learning Program Manager | 65,000 | | 1 | | | | (1) |
| | | SUBTOTAL | | 4 | 11 | 6 | 9 | 659,975 | (2) |
| <u>Service Design Studio</u> | | | | | | | | | |
| 11 | D761 | Director of Strategic Design | 154,875 | 1 | 1 | 1 | 1 | 154,875 | |
| 12 | A441 | Assistant Chief Administrative Officer | 85,000 - 114,750 | | | 4 | 5 | 512,000 | 5 |
| 13 | I657 | IT Specialist 4 | 79,503 - 82,600 | 2 | 2 | | 2 | 162,103 | |
| 14 | S340 | Service Designer | 87,750 | 4 | 5 | 1 | 1 | 87,750 | (4) |
| | | SUBTOTAL | | 7 | 8 | 6 | 9 | 916,728 | 1 |
| <u>Operational Transformation</u> | | | | | | | | | |
| 15 | A398 | Assistant Managing Director 2 | 48,000 - 70,000 | 3 | | | | | |
| 16 | A441 | Assistant Chief Administrative Officer | 52,500 - 92,925 | 8 | 2 | | | | (2) |
| 19 | I644 | IT Software Engineer 2 | 90,000 | 2 | | 1 | | | |
| | | SUBTOTAL | | 13 | 2 | 1 | | | (2) |
| | | TOTAL | | 38 | 36 | 29 | 36 | 3,339,595 | |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 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 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--|---------------------------------------|
| | | FULL TIME-CIVILIAN OVERTIME-CIVILIAN PT, TEMP/SEAS, BD, SCG LUMP SUM | | 38 | 36 | 29 | 36 | 3,339,595 10,000 340,000 25,000 | |

| | | | | | | | | | |
|---------------------------|--|--|--|----|----|----|----|-----------|--|
| Total Gross Requirements | | | | 38 | 36 | 29 | 36 | 3,714,595 | |
| Plus: Earned Increment | | | | | | | | | |
| Plus: Longevity | | | | | | | | | |
| Less: (Vacancy Allowance) | | | | | | | | (300,610) | |
| Total Budget Request | | | | | | | | 3,413,985 | |

Summary of Personal Services

| Line No. (1) | Category (2) | Fiscal 2023 | | Fiscal 2024 | | | Fiscal 2025 | | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
| | | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Department Request (9) | | |
| 1 | Lump Sum | | 25,913 | | 25,000 | | | 25,000 | | |
| 2 | Full Time - Civilian | 38 | 3,612,358 | 36 | 3,158,220 | 29 | 36 | 3,038,985 | (119,235) | |
| 3 | Full Time - Uniform | | | | | | | | | |
| 4 | Bonus, Gross Adj. | | | | | | | | | |
| 5 | PT, Temp/Seas, Bd, SCG | | 361,300 | | 310,000 | | | 340,000 | 30,000 | |
| 6 | Overtime - Civilian | | 42,720 | | 58,198 | | | 10,000 | (48,198) | |
| 7 | Overtime - Uniform | | | | | | | | | |
| 8 | Unused Uniform Leave | | | | | | | | | |
| 9 | Shift/Stress | | | | | | | | | |
| 10 | H&L, IOD, LT-Sick | | | | | | | | | |
| 11 | | | | | | | | | | |
| 12 | | | | | | | | | | |
| | Total | 38 | 4,042,291 | 36 | 3,551,418 | 29 | 36 | 3,413,985 | (137,433) | |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2023 Actual Obligations | Fiscal 2024 Original Appropriations | Fiscal 2024 Estimated Obligations | Fiscal 2025 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 | 49 | 116 | 116 | 116 | |
| 305 | Building & Construction | 1,946 | | | | |
| 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 | 13 | | | | |
| 313 | Food | 1,567 | | | | |
| 314 | Fuel - Heating & Cooling | | | | | |
| 316 | General Hardware & Minor Tools | | | | | |
| 317 | Hospital & Laboratory | | | | | |
| 318 | Janitorial, Laundry & Household | | | | | |
| 320 | Office Materials & Supplies | 4,548 | 20,632 | 20,632 | 15,632 | (5,000) |
| 322 | Small Power Tools & Hand Tools | | | | | |
| 323 | Plumbing, AC & Space Heating | | | | | |
| 324 | Precision, Photographic & Artists | | | | | |
| 325 | Printing | 43 | 294 | 294 | 294 | |
| 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 | 8,166 | 21,042 | 21,042 | 16,042 | (5,000) |
| Schedule 400 - Equipment | | | | | | |
| 405 | Construction, Dredging & Conveying | 76,750 | | | | |
| 410 | Electrical, Lighting & Communications | 117,875 | | | | |
| 411 | General Equipment & Machinery | 66,356 | | | | |
| 412 | Fire Fighting & Emergency | | | | | |
| 417 | Hospital & Laboratory | | | | | |
| 420 | Office Equipment | 865 | 9,680 | 9,680 | 9,680 | |
| 423 | Plumbing, AC & Space Heating | | | | | |
| 424 | Precision, Photographic & Artists | | | | | |
| 426 | Recreational & Educational | | | | | |
| 427 | Computer Equipment & Peripherals | 235,603 | 268,218 | 268,218 | 826 | (267,392) |
| 428 | Vehicles | 52,234 | | | | |
| 430 | Furniture & Furnishings | 172,030 | 58,363 | 58,363 | 320 | (58,043) |
| 499 | Other Equipment (not otherwise classified) | 91,419 | | 60,000 | | (60,000) |
| | Total | 813,132 | 336,261 | 396,261 | 10,826 | (385,435) |

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

| Class (1) | Description (2) | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s | Professional Services (250-254, 257-259) | 4,702,188 | 10,568,711 | 10,706,571 | 9,255,321 | (1,451,250) |
| 290 | Payments for Care of Individuals | | | | | |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 250 | SEPTA | | 9,000,000 | 8,910,000 | 8,940,000 | SEPTA Key Advantage Program |
| 250 | Sterling Infosystems Inc | 900 | 5,730 | 5,730 | 5,330 | Background checks |
| 250 | ASL Interpretation | | 815 | 815 | 815 | Interpretation for Career Fair |
| 250 | Emily King Grandinetta | 137,000 | | | | Leadership development program |
| 250 | MFR Consultant | 38,000 | | | | Improve services that require staff to live in city |
| 250 | Philadelphia Occupational Health, P.C. | 183,000 | | | | Medical Eval. Unit Augmentation |
| 250 | Pathfinder Leadership Group | 38,000 | | | | Improve organizational culture |
| 250 | Marilyn Nyman Associates | 6,240 | | | | Leadership development program |
| 250 | Globo Language Solutions | 440 | | | | Language Access Services |
| 250 | Professional Diversity Network Inc | 6,000 | | | | Job Postings |
| 250 | Deaf Hearing Communication Center Inc | 666 | | | | Interpretation |
| 250 | Clarity Campaigns | | 100,000 | 100,000 | 100,000 | Phila. Voices |
| 250 | Otter.AI | | 5,400 | 5,400 | 5,400 | Otter.AI subscription renewal |
| 250 | TBD | | 35,000 | 35,000 | | CAO professional development |
| 250 | Various Vendors | | 17,643 | 17,643 | | Renovations to MSB suite 630 |
| 250 | Grandinetta | | 175,000 | 175,000 | 175,000 | DEI Professional Development |
| 250 | Unitary Staff Aug | | 100,000 | 100,000 | | Walter P. Lomax Transparency in Biz |
| 250 | Stratera Coaching and Leadership Consulting | 38,000 | | | | Provide coaching on leadership |
| 250 | MGT of America Consulting LLC | 101,953 | | | | OTF Cost Recovery Model |
| 250 | Colliers Engineering & Design Inc | 174,130 | 275,000 | 275,000 | | OTF Data Collection Services |
| 250 | Rosales LLC | | 107,365 | 107,365 | | OTF: Police Incident Portal Marketing |
| 250 | Tetra Tech Inc | 74,773 | 155,000 | 155,000 | | OTF: OEM alert and warning |
| 250 | PMHCC | | 91,500 | 91,500 | | OTF: DBHIDS Clinical Pipeline |
| 250 | Mind Body & You Professional Coach LLC | | 92,191 | 92,191 | | OTF: DPD Fee System |
| 250 | MGT of America Consulting LLC | | 101,953 | 101,953 | | OTF: DPD Fee System |
| 250 | Various Vendors | | 29,338 | 29,338 | | OTF: SDS Engagement Toolkit |
| 250 | Ramos & Associates | | 50,000 | 50,000 | | OTF: OTIS Traffic Calming |
| 250 | Various Vendors | | 18,000 | 18,000 | | OTF: OPE Hope Lighting |
| 250 | Crystal Data LLC. | | 120,000 | 120,000 | | OTF: Finance SAP Update |
| 250 | CDW | | | 227,860 | | OTF rollover |
| 250 | Fund For Philadelphia | 676,027 | | | | OTF Fiduciary Agent to Admin. Progs. |
| 250 | Johnson Mirmiran & Thompson | 306,299 | | | | OTF GE Services |
| 250 | Mind Body & You Professional Coach LLC | 39,754 | | | | OTF DEI Consultant |
| 250 | Social Contract LLC | 77,000 | | | | OTF On-call Facilitator |
| 250 | Arcadis U.S. Inc | 97,222 | | | | OTF Grant Accting & Mgmt Services |
| 250 | GDLOFT, LLC | 60,000 | | | | OTF Visual Designer |
| 250 | Whitman, Requardt & Associates | 148,729 | | | | OTF: on-call planning services |
| 250 | Powerling Inc | 133,579 | | | | OTF Translations |
| 250 | Energy Coordinating Agency | 120,000 | | | | OTF Energy Assistance |
| 250 | Alexander Perry Inc | 300,000 | | | | OTF ADA Project Management |
| 250 | Lori Bowen Ayre | 46,500 | | | | OTF Logistics Consulting |
| 250 | Quaiser Abdullah | 60,000 | | | | OTF Researcher for Narrative |
| 250 | CHS TX INC | 336,000 | | | | OTF: Inmate health care |
| | Subtotal | 3,200,212 | 10,479,935 | 10,617,795 | 9,226,545 | |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET | | | | SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM | | |
|---|--|---|---|--|---|--|
| Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER | | No. 65 | Program STRATEGIC DIRECTION & TRANSFORMATION | | No. 04 | |
| Fund GENERAL | | No. 01 | | | | |
| Class (1) | Description (2) | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Department Request (6) | Increase or (Decrease) (7) |
| 250s | Professional Services (250-254, 257-259) | 4,702,188 | 10,568,711 | 10,706,571 | 9,255,321 | (1,451,250) |
| 290 | Payments for Care of Individuals | | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250 | Fifteen Minutes Inc | 84,000 | | | | OTF: Transit efficiency |
| 250 | The Big Picture Alliance | 38,000 | | | | OTF: Community stories for filming |
| 250 | Education Works Inc | 32,742 | | | | OTF: PPR Lumber Yard |
| 250 | Cambium Carbon PBC | 224,025 | | | | OTF: PPR Lumber Yard |
| 250 | Philadelphia Mental Health | 68,558 | | | | OTF: HHS Crisis Access Lind Model |
| 250 | Philadelphia Mental Health | 145,000 | | | | OTF: OHS Centralized Landlord |
| 250 | Philadelphia Mental Health | 94,577 | | | | OTF: DBHIDS Clinical Pipeline |
| 250 | Public Health | 115,000 | | | | OTF: OHS Centralized Landlord |
| 250 | TBD | | 60,000 | | | OTF: TBD |
| | Subtotal | 801,902 | 60,000 | | | |
| | TOTAL 250 | 4,002,114 | 10,539,935 | 10,617,795 | 9,226,545 | |
| 251 | Johnson Mirmiran & Thompson | 100,000 | | | | OTF GE Services |
| 251 | Periscope Holdings, Inc | 60,619 | | | | Front-end electronic procurement solution |
| 251 | Initium Softworks LLC | 89,450 | | | | OTF: Public Safety Reports |
| 251 | Expenditure Transfer from DHS | 177,868 | | | | OTF: PPR Digital Equity |
| 251 | RADGOV, Inc | | | 60,000 | | OTF: Finance SAP Update |
| 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 Safety MDS Services |
| | TOTAL 251 | 427,937 | 28,776 | 88,776 | 28,776 | |
| 252 | Zelenkofske Axelrod LLC | 65,695 | | | | OTF: Accounting Services |
| | TOTAL 252 | 65,695 | | | | |
| 254 | Bethanna | 206,442 | | | | OTF: HHS Crisis Access Lind Model |
| | TOTAL 254 | 206,442 | | | | |
| | TOTAL | 4,702,188 | 10,568,711 | 10,706,571 | 9,255,321 | |

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

| Department | | No. | Program | | No. | |
|--|----------------------------------|--------------------------------|--------------------------------------|-----------------------------------|--------------------------------|---|
| OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER | | 65 | STRATEGIC DIRECTION & TRANSFORMATION | | 04 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 209 | Forerunner Technologies | 76,985 | | | | OTF: OHR Neighborhoods Wireless services |
| 209 | AT&T Mobility National Acc | 5,732 | | | | |
| | TOTAL 209 | 82,717 | | | | |
| 216 | CDW Government, Inc | 158,229 | 118,750 | 118,750 | 118,750 | SMS Software Subscription, Licenses SMS Software Subscription, Licenses Linkedin Content Subscription Miro annual subscription Otter.AI |
| 216 | Insight Public Sector, Inc | 116,107 | | | | |
| 216 | SHI International | 261,502 | | | | |
| 216 | Via reimbursement | 576 | | | | |
| 216 | Otter.AI | 6,121 | | | | |
| | TOTAL 216 | 542,535 | 118,750 | 118,750 | 118,750 | |
| 260 | RJ Walsh Associates Inc | 150,000 | | | | Installation of automobile charging/fueling station Macbook repairs Office renovations Renovations |
| 260 | Via reimbursement | 578 | | | | |
| 260 | PAIK Incorporated | 8,897 | | | | |
| 260 | Associated Specialty Contracting | 48,536 | 1,938 | 1,938 | 1,938 | |
| | TOTAL 260 | 208,011 | 1,938 | 1,938 | 1,938 | |
| 405 | Lyngsoe Systems Inc | 76,750 | | | | OTF: FLP Transit Efficiency |
| | TOTAL 405 | 76,750 | | | | |
| 410 | Visual Sound Inc | 112,874 | | | | OTF: Law Hybrid Hearings Telephone installation Telephone equipment parts |
| 410 | Forerunner Technologies | 4,995 | | | | |
| 410 | AT&T Mobility National Acc | 6 | | | | |
| | TOTAL 410 | 117,875 | | | | |
| 411 | Robert E Little Inc | 66,356 | | | | OTF: Streets Inspiration general equip. & machinery |
| | TOTAL 411 | 66,356 | | | | |
| 427 | CDW LLC | 192,500 | 260,350 | 260,350 | | Computer Equipment Needed for OTF Computer Equipment Needed for OTF Computer Equipment Needed for OTF Computer equipment |
| 427 | Dell Marketing LP | 23,370 | 7,868 | | | |
| 427 | Computer Design & Integr | 16,475 | | | | |
| 427 | CDW LLC | 3,258 | | 7,868 | 826 | |
| | TOTAL 427 | 235,603 | 268,218 | 268,218 | 826 | |

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

| Department | | No. | Program | | No. | |
|--|-----------------------------------|--------------------------------|--------------------------------------|-----------------------------------|--------------------------------|--|
| OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER | | 65 | STRATEGIC DIRECTION & TRANSFORMATION | | 04 | |
| Fund | | No. | | | | |
| GENERAL | | 01 | | | | |
| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 428 | Pacifico Ford Inc | 52,234 | | | | Vehicle for OTF Program |
| | TOTAL 428 | 52,234 | | | | |
| 430 | Transamerican Office Furniture | 157,343 | 28,169 | 28,169 | | Office furniture |
| 430 | PAIK Incorporated | 14,687 | 30,194 | 29,294 | 320 | Office renovations |
| 430 | Philacor | | | 900 | | Office furniture |
| | TOTAL 430 | 172,030 | 58,363 | 58,363 | 320 | |
| 499 | Robert E Little Inc | 83,419 | | | | OTF: Streets Inspiration agricultural and botanical |
| 499 | Philadelphia Mural Arts Advocates | 8,000 | | | | OTF: OHR Neighborhoods |
| 499 | TBD | | | 60,000 | | Lactation Pods and equipment |
| | TOTAL 499 | 91,419 | | 60,000 | | |