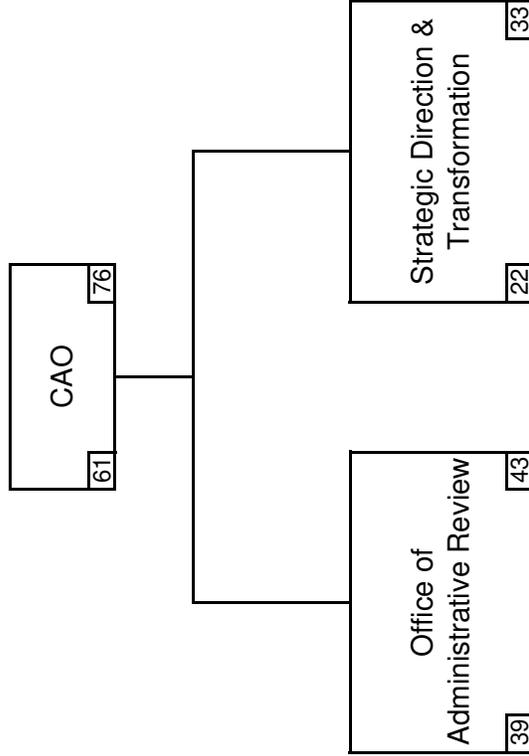


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET

Department: OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER No. 65



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,045,694	4,137,615	4,187,271	4,934,551	747,280
		b)	Employee Benefits					
		200	Purchase of Services	1,795,910	2,465,049	2,345,049	2,627,049	282,000
		300	Materials and Supplies	13,591	11,665	11,665	18,665	7,000
		400	Equipment	38,835	5,000	5,000	8,000	3,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,894,030	6,619,329	6,548,985	7,588,265	1,039,280
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	98,566	102,307	109,467		(109,467)
		b)	Employee Benefits					
		200	Purchase of Services			3,950		(3,950)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		98,566	102,307	113,417		(113,417)
		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	4,144,260	4,239,922	4,296,738	4,934,551	637,813
		b)	Employee Benefits					
		200	Purchase of Services	1,795,910	2,465,049	2,348,999	2,627,049	278,050
		300	Materials and Supplies	13,591	11,665	11,665	18,665	7,000
		400	Equipment	38,835	5,000	5,000	8,000	3,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		5,992,596	6,721,636	6,662,402	7,588,265	925,863

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				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)
<u>GENERAL FUND (01)</u>						
DC#33, DC#47 and NonRep Increases	13,653					13,653
Increase in Staff Positions	174,923					174,923
Transfers of Positions to OIT	(242,726)					(242,726)
Mayor's Internship Program	188,000					188,000
Discover Benefits & Prompt Pay Project	244,000	170,000				414,000
Transfer of Capital Staff to Operating	359,430					359,430
Internal Realignment of Classes	10,000	(10,000)				
HR Service Improvement Project		180,000				180,000
HR Medical Unit Pilot Program - FY19 Only		(300,000)				(300,000)
Medical Evaluation Unit - Augmentation		200,000				200,000
Instr. Dsgn Anti-Sexual Harassment Training-FY19 only		(100,000)				(100,000)
Leading for Change Fellowship		142,000				142,000
Promotional Supplies for career fairs			10,000			10,000
General Fund Total	747,280	282,000	10,000			1,039,280
<u>GRANTS REVENUE (08)</u>						
Personal Services, Grant ended in FY19	(109,467)					(109,467)
Purchase of Services, Grant ended in FY19		(3,950)				(3,950)
Grants Revenue Fund Total	(109,467)	(3,950)				(113,417)
TOTAL ALL FUNDS						
	637,813	278,050	10,000			925,863

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		107,296		50,964					(50,964)
2	Full Time	60	3,881,510	66	4,096,854	61	76	4,653,842	10	556,988
3	Bonus, Gross Adj.		54,197		28,360			28,360		
4	PT, Temp/Seas, Bd , SCG		46,696		79,762			211,551		131,789
5	Overtime		54,046		40,798			40,798		
6	Holiday Overtime		295							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		220							
9										
Total		60	4,144,260	66	4,296,738	61	76	4,934,551	10	637,813

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		107,296		50,964					(50,964)
2	Full Time	58	3,785,049	64	3,987,387	58	76	4,653,842	12	666,455
3	Bonus, Gross Adj.		52,092		28,360			28,360		
4	PT, Temp/Seas, Bd , SCG		46,696		79,762			211,551		131,789
5	Overtime		54,046		40,798			40,798		
6	Holiday Overtime		295							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		220							
9										
Total		58	4,045,694	64	4,187,271	58	76	4,934,551	12	747,280

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 FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Office of Administrative Review	No. 02
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Program Description

OAR reviews cases where citizens disagree with a fine, violation notice, or other administrative decision made by the City. OAR provides a consistent appeal process, administers hearings, and manages the financial aspects of disputed cases. This program also includes the Tax Review Board, which is the official agency to which taxpayers may appeal decisions made by the Department of Revenue concerning tax liability, appeals for On-Street Residential Parking for Disabled Persons and Red-Light Camera tickets. OAR also includes the Bureau of Administrative Adjudication (BAA), which is the City agency that is responsible for the resolution of parking ticket disputes.

Program Objectives

- Implement a broad-based training program for staff, focusing on improved customer service and personal development.
- Continue focus on streamlining and improving internal processes.
- Reduce the average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer).
- Reduce the average number of days from receiving a hearing request online to making a disposition (decision by hearing officer).
- Improve documentation of hearing decisions entered across all categories (in-person, online, mail, phone, other).

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Time between notification of hearing date and hearing date (All Tax Review Board Hearing Types) (months)	5	4	4	4
Time between request for review and hearing for Red Light Camera Tickets (weeks)	5	5	5	5

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,378,724	3,515,612	3,608,572	3,629,961	21,389
Total		3,378,724	3,515,612	3,608,572	3,629,961	21,389

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	37	41	39	43	2
Total Full Time		37	41	39	43	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,882,946	2,023,898	2,116,858	2,148,247	31,389
b)	Employee Benefits					
200	Purchase of Services	1,487,848	1,484,049	1,484,049	1,474,049	(10,000)
300	Materials and Supplies	7,561	7,665	7,665	7,665	
400	Equipment	369				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,378,724	3,515,612	3,608,572	3,629,961	21,389
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	41	39	43	2
105	Full Time - Uniform					
Total		37	41	39	43	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10,554,070	10,250,000	10,320,000	10,320,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10,554,070	10,250,000	10,320,000	10,320,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Office of Administrative Review</u>									
1	2L08	Admin Svcs Supv- Confidential	42,091-54,111	1	1	1	1	55,336	
2	A438	Asst to the CAO- Admin Secretary	36,449	1	1	1			(1)
3	A439	Asst to the CAO- Clerical Assistant	41,331-49,227	3	3	3	2	90,558	(1)
4	A433	Asst to the CAO- Hearing Officer	41,553				1	41,553	1
5	A434	Asst to the CAO- Senior Hearing Officer	49,227				1	49,227	1
6	A442	Asst to the CAO	35,431-39,338	2	2	2	2	74,769	
7	1A02	Clerk 1	30,944-33,043	5		3	3	95,625	3
8	1A03	Clerk 2	33,668-36,402	2	4	4	4	141,702	
9	1A04	Clerk 3	39,793-43,420	1	1	1	1	42,844	
10	1A12	Clerk Typist 2	33,668-36,402	3	4	3	3	111,681	(1)
11	1A21	Clerical Supervisor 1	37,422-40,725	1	1				(1)
12	1A22	Clerical Supervisor 2	41,930-45,868			1	1	44,857	1
13	2L18	Executive Assistant	68,047-87,491	1	1	1	1	89,316	
14	E700	Executive Director	121,540	1	1	1	1	121,540	
15	1A37	Service Representative	36,340-39,498	1	1	1	1	37,404	
		Subtotal		22	20	22	22	996,412	2
<u>Bureau of Administrative Adjudication</u>									
16	A114	Adjudication Legal Analyst	49,227			1	1	49,227	1
17	A431	Asst to the CAO-Admin Assistant	32,000	1	1		1	32,000	
18	A432	Asst to the CAO-Hearing Officer Supv	58,267	1	2		2	116,534	
19	A433	Asst to the CAO-Hearing Officer	39,359-41,553	1	2	3	5	198,988	3
20	A434	Asst to the CAO-Senior Hearing Officer	49,227	12	15	9	9	443,043	(6)
21	A441	Asst to the CAO	72,500			3	1	72,500	1
22	D166	Deputy CAO	137,914		1				(1)
23	D398	Deputy Director	100,000				1	100,000	1
24	P070	Parking Enforcement QA Analyst	49,227			1	1	49,227	1
		Subtotal		15	21	17	21	1,061,519	
		Total		37	41	39	43	2,057,931	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time- Civilian		37	41	39	43	2,057,931	2
2		Bonus, Gross Adjustments						22,375	
3		Board						23,551	
4		OverTime- Civilian						40,798	
Total Gross Requirements				37	41	39	43	2,144,655	2
Plus: Earned Increment								3,492	
Plus: Longevity								100	
Less: (Vacancy Allowance)									
Total Budget Request								2,148,247	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		82,686							
2	Full Time - Civilian	37	1,695,101	41	2,013,923	39	43	2,061,523	47,600	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,376		22,375			22,375		
5	PT, Temp/Seas, Bd, SCG		36,294		39,762			23,551	(16,211)	
6	Overtime - Civilian		46,269		40,798			40,798		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		220							
12										
Total		37	1,882,946	41	2,116,858	39	43	2,148,247	31,389	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program Office of Administrative Review		No. 02	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (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	308	700	700	700	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	484				
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	76,360	70,000	70,000	60,000	(10,000)
251	Professional Svcs. - Information Technology	1,401,471	1,398,000	1,398,000	1,398,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	647	500	500	500	
257	Architectural & Engineering Services					
258	Court Reporters	6,585	12,310	12,310	12,310	
259	Arbitration Fees					
260	Repair & Maintenance Charges	979	1,950	1,565	1,565	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,014	539	924	924	
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		1,487,848	1,484,049	1,484,049	1,474,049	(10,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	120	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	5,402	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,039	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		7,561	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	369				
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		369				

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,484,416	1,480,310	1,480,310	1,470,310	(10,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AJ Fannelli	6,360				OAR Hearing Master
250	Dominic Cermele	20,000	20,000	10,000		OAR Hearing Master
250	John O'Connor	30,000	23,000	20,000	20,000	OAR Hearing Master
250	Margaret M Fenerty	20,000	20,000	20,000	20,000	OAR Hearing Master
250	Patricia Coacher			20,000	20,000	OAR Hearing Master
250	TBD		7,000			Add'l costs for Hearing Masters
	Total 250	76,360	70,000	70,000	60,000	
251	Conduent State and Local Solutions	1,255,000	1,398,000	1,398,000		Sweep and Alarm
251	To Be Determined				1,398,000	Sweep and Alarm
251	Fund Balance Adjustment	146,471				Fund Balance Adjustment
	Total 251	1,401,471	1,398,000	1,398,000	1,398,000	
258	Precision Reporting Incorporated	976		12,310	12,310	Court Reporter
258	Strehlow & Associates	5,609	12,310			Court Reporter
		6,585	12,310	12,310	12,310	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction & Transformation	No. 04
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Program Description

This program contains four units, each of which fulfills a strategic role in the City's administrative management.

Administration: This unit supports the operations of the CAO's departments and functions and focuses on process improvement, transformation, and innovation.

Human Resource and Talent (HR&T): This unit supports the continued development of a talented and diverse City workforce by utilizing modern and transformational talent management strategies.

Contracts: This unit supports departments as they develop, post, award, and manage requests for proposals (RFPs) and professional services contracts. This unit also supports vendors in applying for those contracts and complying with Chapter 17-1400 of the Philadelphia Code.

Open Data and Digital Transformation (ODDT): Through transparent, efficient, and effective services, ODDT helps departments make government services more transparent and accessible to the public through technology and human-centered design methods.

Program Objectives

HR&T: - Grow the City's reputation as an employer of choice.

- Develop skills and competencies within HR staff that align with business goals and objectives.
- Drive a high-performance culture and promote diversity and inclusion in all areas.
- Develop an employment brand for the City.

Contracts: - Identify areas of opportunities within the City for process improvements and process re-engineering and implement improvements.

ODDT: - Continue to migrate and redesign content and improve and maintain phila.gov.

- Build stronger relationships with the public and local civic design and technology professionals to improve City service delivery through official pathways.
- Collaborate with City departments and the public to design and develop digital products that better connect the public to City programs, services, or resources in resident-focused ways.
- Partner with City departments and the public to redesign City services to be more efficient and effective through the application of human-centered design methods and the development of responsible technology solutions.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average contract conformance time: professional services contracts (days)	110	108	90	90

Comments: Each year, in Q2, there is an uptick in this measure due to an increase in the volume of contracts processed. This change in volume increases the processing times. CAO has rolled out a new expedited process for handling certain contract amendments to help drive down processing times further.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,515,306	3,103,717	2,940,413	3,958,304	1,017,891
08	Grants Revenue	98,566	102,307	113,417		(113,417)
	Total	2,613,872	3,206,024	3,053,830	3,958,304	904,474

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	23	19	33	10
08	Grants Revenue	2	2	3		(2)
	Total Full Time	23	25	22	33	8

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,162,748	2,113,717	2,070,413	2,786,304	715,891
b)	Employee Benefits					
200	Purchase of Services	308,062	981,000	861,000	1,153,000	292,000
300	Materials and Supplies	6,030	4,000	4,000	11,000	7,000
400	Equipment	38,466	5,000	5,000	8,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,515,306	3,103,717	2,940,413	3,958,304	1,017,891
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	23	19	33	10
105	Full Time - Uniform					
Total		21	23	19	33	10
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 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
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>SD&T Executive/Administrative</u>									
1	A441	Asst Chief Administrative Officer	74,675	1	1	1	1	74,675	
2	A398	Assistant Managing Director 2	103,000			1	1	103,000	1
3	C144	Chief Administrative Officer	180,250	1	1	1	1	180,250	
4	C157	Chief of Staff	115,360	1	1	1	1	115,360	
5	2H11	Dept. HR Manager 1	59,744-76,796	1					
6	D166	Deputy Chief Admin Officer	154,500	1	1	1	1	154,500	
7	E695	Executive Assistant	64,890	1	1	1	1	64,890	
8	2H15	Hiring Services Assistant 2	41,930-45,861		1				(1)
		SUBTOTAL		6	6	6	6	692,675	
<u>Human Resources & Talent</u>									
9	A441	Assistant Chief Administrative Officer	61,800-92,700	4	4	3	4	299,318	
10	D405	Deputy Director of Talent Management	104,000			1	1	104,000	1
		SUBTOTAL		4	4	4	5	403,318	1
<u>Contracts Unit</u>									
11	A441	Assistant Chief Administrative Officer	74,624	1	1	1	1	74,624	
12	D166	Deputy Chief Admin Officer	115,360	1	1	1	1	115,360	
		SUBTOTAL		2	2	2	2	189,984	
<u>Office of Open Data & Digital Transformation</u>									
13	A441	Assistant Chief Administrative Officer	78,000-101,970	1	1	1	4	335,970	3
14	A901	Associate Solution Architect	85,000	1	1		1	85,000	
15	C402	Comms & Creative Specialist	75,190	1	1	1	1	75,190	
16	C451	Content Technical Writer	60,000-73,202	1	1	1	2	133,202	1
17	D166	Deputy Chief Admin Officer	123,600	1	2	1	1	123,600	(1)
18	F488	Front End Web Developer	73,852	1	1				(1)
19	P579	Project Director	82,000			1			(1)
20	P588	Project Manager	72,100-85,000	2	2	2	2	157,100	
21	S260	Senior Software Engineer	85,000			1	1	85,000	1
22	S340	Service Designer	75,000				1	75,000	1
23	TBD	User Experience Designer	78,000				1	78,000	1
24	W160	Web Content Manager	50,000-95,480	1	1		4	250,000	3
25	A441	Assistant Chief Administrative Officer	75,000				2	150,000	2
		SUBTOTAL		9	11	7	20	1,548,062	9
		TOTAL		21	23	19	33	2,834,039	10

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time		21	23	19	33	2,834,039	10
2		Bonus, Gross Adjustments						5,985	
3		Temp/Seasonal						188,000	
Total Gross Requirements				21	23	19	33	3,028,024	10
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(241,720)	
Total Budget Request								2,786,304	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		24,610		50,964				(50,964)	
2	Full Time - Civilian	21	2,089,948	23	1,973,464	19	33	2,592,319	618,855	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		29,716		5,985			5,985		
5	PT, Temp/Seas, Bd, SCG		10,402		40,000			188,000	148,000	
6	Overtime - Civilian		7,777							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		295							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	2,162,748	23	2,070,413	19	33	2,786,304	715,891	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	116	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	5,772	3,590	3,590	10,590	7,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	142	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	6,030	4,000	4,000	11,000	7,000
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		5,000	5,000	8,000	3,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	34,998				
428	Vehicles					
430	Furniture & Furnishings	3,468				
499	Other Equipment (not otherwise classified)					
	Total	38,466	5,000	5,000	8,000	3,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	94,739	844,940	729,672	951,672	222,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	4,173	2,000	6,732	6,732	Background checks
250	Deaf Hearing Comm Center	1,192		815	815	ASL Interpretation for Career fair
250	Deloitte Consulting LLP		32,000	32,000	32,000	Infrastructure services
250	Govlist Inc.		10,000	10,000	10,000	RFP Tool
250	Jackson Lewis			34,000		Train the Trainer MP
250	Pipeline Philly LLC	24,100				Space management solutions
250	TBD		295,000	173,849	353,849	HR Svcs Improvement Proj Consulting
250	TBD		300,000	300,000		Pilot program for HR Medical Unit
250	TBD		150,000	116,000	50,000	Anti-Sexual harassment training
250	TBD		8,464	8,464	8,464	Professional development
250	TBD		19,036			Electronic efficiency software
250	TBD				142,000	Leading for Change Fellowships
250	TBD				200,000	Medical Eval. Unit Augmentation
250	TBD				100,000	Discover Benefits & Prompt Pay Prjs
250	U.S. Facilities	6,057				Operation, maint & support svcs
	Total 250	35,522	816,500	681,860	903,860	
251	Gather Content		792	792	792	Manage website content transition
251	IPMA		10,000	10,000	10,000	Employee Engagement Survey
251	JotForm		134	134	134	Form builder
251	RadGov Inc	31,537				IT Staff Aug. for Parking Amnesty
251	Screaming Frog		150	150	150	Tool to audit all URLs on phila.gov
251	Shutterstock		229	229	229	Stock photos for web and print
251	Smart Information Management Systems Inc	16,344				Staff Aug. for Parking Amnesty
251	StatusCake		245	245	245	Uptime monitors that send alerts
251	SurveyMonkey	336		336	336	Subscription
251	TBD		14,390	14,390	14,390	Software purchases
251	TBD			19,036	19,036	Electronic efficiency software
251	TBD		2,500	2,500	2,500	HRT, Admin
251	The Leadership Analytics Group	11,000				Realtime performance feedback tool and training
	Total 251	59,217	28,440	47,812	47,812	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDN Gov	3,370				Subscription- adobe creative cloud
216	Dell Marketing	103,826	103,750	103,750	103,750	SMS Software Subscrip., Licenses
216	Enpointe Technologies	11,340				Smart Recruiters
216	Github, Inc	600				Yearly Subscription
216	Latpro Inc	8,000				Job Dist on Diversityjob.com
216	Petty Cash	3,716				Subscription Renewals
216	Propositions, Inc	5,990				Training Abc Library
216	SHI International	9,082				Subscription for PERs
216	Swifttype, Inc	5,750				Subscription services
216	TBD				70,000	Discover Benefits & Prompt Pay Prjs
	Total 216	151,674	103,750	103,750	173,750	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	Strategic Direction & Transformation		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	98,566	102,307	109,467		(109,467)
b)	Employee Benefits					
200	Purchase of Services			3,950		(3,950)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		98,566	102,307	113,417		(113,417)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	3		(2)
105	Full Time - Uniform					
Total		2	2	3		(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	98,566	102,307	113,417		(113,417)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	98,566	102,307	113,417		(113,417)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program Strategic Direction and Transformation	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Knight Foundation Grant	Grant Number G65L01	Index Code 650008
<i>Federal</i>	Award Period 6/1/16 - 12/31/18	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The Knight Cities Challenge grant is to improve the City's service delivery to residents using social science and service design methods. The goal of PHL Participatory Design Lab Project is to find ways that will improve the experiences of the public when interacting with a particular City Department. The team will work with residents and City staff involved with the service to understand their successes and challenges in experiencing the service. Improvements will be designed, tested, and refined to ensure effectiveness.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	98,566	102,307	109,467		(109,467)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			3,950		(3,950)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,566	102,307	113,417		(113,417)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	98,566	102,307	113,417		(113,417)
	Total	98,566	102,307	113,417		(113,417)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	3		(2)
105	Full Time - Uniform					
	Total	2	2	3		(2)

71-53P (Program Based Budgeting Version)