

**CITY OF PHILADELPHIA**

**FISCAL 2021 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

OFFICE OF THE INSPECTOR GENERAL

No.

48

|                                 |                               |
|---------------------------------|-------------------------------|
| OFFICE OF THE INSPECTOR GENERAL |                               |
| Investigation                   |                               |
| FY20<br>FILLED<br>POS. 11/19    | FY21<br>BUDGETED<br>POSITIONS |
| 19                              | 18                            |

|                                 |                               |
|---------------------------------|-------------------------------|
| FY21 PROPOSED BUDGET            |                               |
| Office of the Inspector General |                               |
| FY20<br>FILLED<br>POS. 11/19    | FY21<br>BUDGETED<br>POSITIONS |

SECTION 3

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2021 OPERATING BUDGET**

| Department                         |             |              |                         |   |   |  |  | No.                                 |
|------------------------------------|-------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| OFFICE OF THE INSPECTOR GENERAL    |             |              |                         |   |   |  |  | 48                                  |
| No.<br>(1)                         | Fund<br>(2) | Class<br>(3) | Description<br>(4)      | Fiscal 2019<br>Actual<br>Obligations<br>(5) | Fiscal 2020<br>Original<br>Appropriation<br>(6) | Fiscal 2020<br>Estimated<br>Obligations<br>(7) | Fiscal 2021<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01                                 | General     | 100          | Employee Compensation   |   |   |  |  |                                     |
|                                    |             | a)           | Personal Services       | 1,415,627                                   | 1,577,241                                       | 1,639,223                                      | 1,347,481                                | (291,742)                           |
|                                    |             | b)           | Employee Benefits       |   |   |  |  |                                     |
|                                    |             | 200          | Purchase of Services    | 93,079                                      | 97,975  | 97,975   | 97,975                                   |                                     |
|                                    |             | 300          | Materials and Supplies  | 3,072                                       | 3,125   | 3,125  | 3,125                                    |                                     |
|                                    |             | 400          | Equipment               | 2,075                                       | 2,100   | 2,100  | 2,100                                    |                                     |
|                                    |             | 500          | Contributions, etc.     |   |   |  |  |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |  |                                     |
|                                    |             |              | Total                   | 1,513,853                                   | 1,680,441                                       | 1,742,423                                      | 1,450,681                                | (291,742)                           |
|                                    |             | 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                   |   |   |  |  |                                     |
| Departmental<br>Total<br>All Funds |             | 100          | Employee Compensation   | 1,415,627                                   | 1,577,241                                       | 1,639,223                                      | 1,347,481                                | (291,742)                           |
|                                    |             | a)           | Personal Services       |   |   |  |  |                                     |
|                                    |             | b)           | Employee Benefits       |   |   |  |  |                                     |
|                                    |             | 200          | Purchase of Services    | 93,079                                      | 97,975  | 97,975   | 97,975                                   |                                     |
|                                    |             | 300          | Materials and Supplies  | 3,072                                       | 3,125   | 3,125  | 3,125                                    |                                     |
|                                    |             | 400          | Equipment               | 2,075                                       | 2,100   | 2,100  | 2,100                                    |                                     |
|                                    |             | 500          | Contributions, etc.     |   |   |  |  |                                     |
|                                    |             | 800          | Payments to Other Funds |   |   |  |  |                                     |
|                                    |             |              | Total                   | 1,513,853                                   | 1,680,441                                       | 1,742,423                                      | 1,450,681                                | (291,742)                           |

71-53B (Program Based Budgeting Version)







| CITY OF PHILADELPHIA                                |                                      |                                      | PROGRAM SUMMARY                           |   |                                      |                              |
|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|------------------------------|
| FISCAL 2021 OPERATING BUDGET                        |                                      |                                      |   |   |                                      |                              |
| Department  |                                      | No.                                  | Program                                   |   | No.                                  |                              |
| OFFICE OF THE INSPECTOR GENERAL                     |                                      | 48                                   | Investigation                             |   | 01                                   |                              |
| Fund  |                                      | No.                                  |   |   |                                      |                              |
| GENERAL   |                                      | 01                                   |   |   |                                      |                              |
| <b>Summary by Class</b>                             |                                      |                                      |   |   |                                      |                              |
| Class   | Description                          | Fiscal 2019<br>Actual<br>Obligations | Fiscal 2020<br>Original<br>Appropriations | Fiscal 2020<br>Estimated<br>Obligations | Fiscal 2021<br>Proposed<br>Budget    | Increase<br>or<br>(Decrease) |
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 100   | Employee Compensation                |                                      |   |   |                                      |                              |
| a)  | Personal Services                    | 1,415,627                            | 1,577,241                                 | 1,639,223                               | 1,347,481                            | (291,742)                    |
| b)  | Employee Benefits                    |                                      |   |   |                                      |                              |
| 200   | Purchase of Services                 | 93,079                               | 97,975                                    | 97,975                                  | 97,975                               |                              |
| 300   | Materials and Supplies               | 3,072                                | 3,125                                     | 3,125                                   | 3,125                                |                              |
| 400   | Equipment                            | 2,075                                | 2,100                                     | 2,100                                   | 2,100                                |                              |
| 500   | Contributions, Indemnities and Taxes |                                      |   |   |                                      |                              |
| 700   | Debt Service                         |                                      |   |   |                                      |                              |
| 800   | Payments to Other Funds              |                                      |   |   |                                      |                              |
| 900   | Advances and Misc. Payments          |                                      |   |   |                                      |                              |
| Total   |                                      | 1,513,853                            | 1,680,441                                 | 1,742,423                               | 1,450,681                            | (291,742)                    |
| <b>Summary of Positions</b>                         |                                      |                                      |   |   |                                      |                              |
| Code  | Category                             | Actual<br>Positions<br>6/30/19       | Fiscal 2020<br>Budgeted<br>Positions      | Increment<br>Run<br>PPE 11/24/19        | Fiscal 2021<br>Budgeted<br>Positions | Increase<br>or<br>(Decrease) |
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  | (7)                          |
| 101   | Full Time - Civilian                 | 19                                   | 21  | 19                                      | 18                                   | (3)                          |
| 105   | Full Time - Uniform                  |                                      |   |   |                                      |                              |
| Total   |                                      | 19                                   | 21  | 19                                      | 18                                   | (3)                          |
| <b>Selected Associated Non-Tax Revenues by Type</b> |                                      |                                      |   |   |                                      |                              |
| Description   | Fiscal 2019<br>Actual<br>Revenues    | Fiscal 2020<br>Original<br>Budget    | Fiscal 2020<br>Estimate                   | Fiscal 2021<br>Proposed<br>Budget       | Increase<br>or<br>(Decrease)         |                              |
| (1)   | (2)                                  | (3)                                  | (4)                                       | (5)                                     | (6)                                  |                              |
| Local (Non-Governmental)                            | 49,326                               |                                      | 20,000                                    | 40,000                                  | 20,000                               |                              |
| Federal   |                                      |                                      |   |   |                                      |                              |
| State   |                                      |                                      |   |   |                                      |                              |
| Other Governments                                   |                                      |                                      |   |   |                                      |                              |
| Other Funds of the City                             |                                      |                                      |   |   |                                      |                              |
| Total   | 49,326                               |                                      | 20,000                                    | 40,000                                  | 20,000                               |                              |

71-53F (Program Based Budgeting Version)

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA</b><br><br><b>FISCAL 2021 OPERATING BUDGET</b> | <b>SCHEDULE 100</b><br><b>LIST OF POSITIONS</b><br><b>BY PROGRAM</b> |
|--|--|

|   |           |                          |           |
|---|-----------|--------------------------|-----------|
| Department<br>OFFICE OF THE INSPECTOR GENERAL | No.<br>48 | Program<br>Investigation | No.<br>01 |
| Fund<br>GENERAL                               | No.<br>01 |                          |           |

| Line No. (1) | Class Code (2) | Title (3)                      | Salary Range (in dollars) (4) | Fiscal 2019 Actual Pos. 6/30/19 (5) | Fiscal 2020 Budgeted Positions (6) | Increment Run -PPE 11/24/19 (7) | Fiscal 2021 Budgeted Positions (8) | Annual Salary 7/1/20 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|--------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            | A040           | Administrative Assistant       | 44,550                        | 1                                   | 1                                  | 1                               | 1                                  | 44,550                   |                                       |
| 2            | C832           | Chief Investigator             | 85,000-88,890                 | 2                                   | 4                                  | 2                               | 2                                  | 173,890                  | (2)                                   |
| 3            | D354           | Deputy Inspector General       | 100,000-108,700               | 2                                   | 3                                  | 2                               | 2                                  | 208,700                  | (1)                                   |
| 4            | F385           | First Deputy Inspector General | 127,683                       | 1                                   |                                    | 1                               |                                    |                          |                                       |
| 5            | I423           | Inspector General              | 155,709                       | 1                                   | 1                                  | 1                               | 1                                  | 155,709                  |                                       |
| 6            | I545           | Investigative Analyst          | 45,000-53,000                 | 3                                   | 3                                  | 3                               | 3                                  | 148,500                  |                                       |
| 7            | I552           | Investigator I                 | 65,000-75,000                 | 6                                   | 8                                  | 6                               | 6                                  | 400,072                  | (2)                                   |
| 8            | O084           | Administrative Officer         | 69,300                        | 1                                   | 1                                  | 1                               | 1                                  | 69,300                   |                                       |
| 9            | S317           | Senior Investigator            | 75,000-83,760                 | 2                                   |                                    | 2                               | 2                                  | 158,760                  | 2                                     |

|   |  |  |  |    |    |    |    |           |     |
|---|--|--|--|----|----|----|----|-----------|-----|
| <b>Total Gross Requirements</b><br>Plus: Earned Increment<br>Plus: Longevity<br>Less: (Vacancy Allowance) |  |  |  |    |    |    |    |           |     |
| <b>Total Budget Request</b>   |  |  |  | 19 | 21 | 19 | 18 | 1,359,481 | (3) |
|   |  |  |  |    |    |    |    | (12,000)  |     |
|   |  |  |  |    |    |    |    | 1,347,481 |     |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2019                  |                        | Fiscal 2020            |                           |                                 | Fiscal 2021            |                        | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|------------------------|---|--|
|              |                        | Actual Positions 6/30/19 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/24/19 (7) | Budgeted Positions (8) | Department Request (9) |   |  |
| 1            | Lump Sum               |                              | 34,850                 |                        |                           |                                 |                        |                        |   |  |
| 2            | Full Time - Civilian   | 19                           | 1,363,847              | 21                     | 1,639,223                 | 19                              | 18                     | 1,347,481              | (291,742)   | (3)  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                        |   |  |
| 4            | Bonus, Gross Adj.      |                              | 16,574                 |                        |                           |                                 |                        |                        |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                        |   |  |
| 6            | Overtime - Civilian    |                              |                        |                        |                           |                                 |                        |                        |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                        |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                        |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                        |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 356                    |                        |                           |                                 |                        |                        |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                        |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                        |   |  |
| <b>Total</b> |                        | 19                           | 1,415,627              | 21                     | 1,639,223                 | 19                              | 18                     | 1,347,481              | (291,742)   | (3)  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA                           |   |                                | SCHEDULE 300 - 400                         |                                   |                                  |                        |
|--|---|--------------------------------|--|-----------------------------------|----------------------------------|------------------------|
| FISCAL 2021 OPERATING BUDGET                   |   |                                | MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM |                                   |                                  |                        |
| Department                                     |   | No.                            | Program                                    |                                   | No.                              |                        |
| OFFICE OF THE INSPECTOR GENERAL                |   | 48                             | Investigation                              |                                   | 01                               |                        |
| Fund   |   | No.                            |  |                                   |                                  |                        |
| GENERAL  |   | 01                             |  |                                   |                                  |                        |
| Code   | Description   | Fiscal 2019 Actual Obligations | Fiscal 2020 Original Appropriations        | Fiscal 2020 Estimated Obligations | Fiscal 2021 Departmental Request | Increase or (Decrease) |
| (1)  | (2)   | (3)                            | (4)  | (5)                               | (6)                              | (7)                    |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |                                |  |                                   |                                  |                        |
| 301  | Agricultural & Botanical                              |                                |  |                                   |                                  |                        |
| 302  | Animal, Livestock & Marine                            |                                |  |                                   |                                  |                        |
| 303  | Bakeshop, Dining Room & Kitchen                       |                                |  |                                   |                                  |                        |
| 304  | Books & Other Publications                            | 135                            | 200  | 200                               | 200                              |                        |
| 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                        | 20                             | 60   | 60                                | 60                               |                        |
| 317  | Hospital & Laboratory                                 |                                |  |                                   |                                  |                        |
| 318  | Janitorial, Laundry & Household                       |                                |  |                                   |                                  |                        |
| 320  | Office Materials & Supplies                           | 2,797                          | 2,515                                      | 2,515                             | 2,515                            |                        |
| 322  | Small Power Tools & Hand Tools                        |                                |  |                                   |                                  |                        |
| 323  | Plumbing, AC & Space Heating                          |                                |  |                                   |                                  |                        |
| 324  | Precision, Photographic & Artists                     |                                |  |                                   |                                  |                        |
| 325  | Printing  | 120                            | 350  | 350                               | 350                              |                        |
| 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   | 3,072                          | 3,125                                      | 3,125                             | 3,125                            |                        |
| <b>Schedule 400 - Equipment</b>                |   |                                |  |                                   |                                  |                        |
| 405  | Construction, Dredging & Conveying                    |                                |  |                                   |                                  |                        |
| 410  | Electrical, Lighting & Communications                 |                                |  |                                   |                                  |                        |
| 411  | General Equipment & Machinery                         |                                |  |                                   |                                  |                        |
| 412  | Fire Fighting & Emergency                             |                                |  |                                   |                                  |                        |
| 417  | Hospital & Laboratory                                 |                                |  |                                   |                                  |                        |
| 420  | Office Equipment                                      | 471                            | 500  | 500                               | 500                              |                        |
| 423  | Plumbing, AC & Space Heating                          | 786                            | 1,000                                      | 1,000                             | 1,000                            |                        |
| 424  | Precision, Photographic & Artists                     |                                |  |                                   |                                  |                        |
| 426  | Recreational & Educational                            |                                |  |                                   |                                  |                        |
| 427  | Computer Equipment & Peripherals                      | 818                            | 600  | 600                               | 600                              |                        |
| 428  | Vehicles  |                                |  |                                   |                                  |                        |
| 430  | Furniture & Furnishings                               |                                |  |                                   |                                  |                        |
| 499  | Other Equipment (not otherwise classified)            |                                |  |                                   |                                  |                        |
|  | Total   | 2,075                          | 2,100                                      | 2,100                             | 2,100                            |                        |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>FISCAL 2021 OPERATING BUDGET |  |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |   |  |
|--|--|---|--|--|---|--|
| Department<br>OFFICE OF THE INSPECTOR GENERAL        |  | No.<br>48                                   | Program<br>Investigation   |  | No.<br>01                                   |  |
| Fund<br>GENERAL                                      |  | No.<br>01                                   |  |  |   |  |
| Class<br>(1)   | Description<br>(2)                       | Fiscal 2019<br>Actual<br>Obligations<br>(3) | Fiscal 2020<br>Original<br>Appropriation<br>(4)                                    | Fiscal 2020<br>Estimated<br>Obligations<br>(5) | Fiscal 2021<br>Department<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s   | Professional Services (250-254, 257-259) | 76,383                                      | 70,332   | 70,332   | 70,332                                      |  |
| 290  | Payments for Care of Individuals         |   |  |  |   |  |
| Minor<br>Object<br>Code                              | Name of Contractor<br>or Provider        | Fiscal 2019<br>Actual<br>Obligations        | Fiscal 2020<br>Original<br>Appropriation   | Fiscal 2020<br>Estimated<br>Obligations        | Fiscal 2021<br>Department<br>Request        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 250  | H.J. Sweeney & Associate                 | 75,020                                      | 62,440   | 69,440   | 69,440                                      | Investigative Consultant<br>Graphic Design-Annual Rep  |
| 250  | M LLC                                    |   | 7,000  |  |   |  |
|  |  | 75,020                                      | 69,440   | 69,440   | 69,440                                      |  |
| 251  | Middle Atlantic Great Lakes Organized    |   | 492  |  |   | Adobe Creative Cloud   |
| 251  | Miscellaneous                            | 56  |  | 492  | 492   | Adobe Creative Cloud   |
|  |  | 56  | 492  | 492  | 492   |  |
| 253  | To Be Determined                         |   | 400  | 400  | 400   | Legal Services/ Court Docs   |
| 253  | Miscellaneous                            | 1,307                                       |  |  |   | Legal Services/ Court Docs   |
|  |  | 1,307                                       | 400  | 400  | 400   |  |

71-53N (Program Based Budgeting Version)