

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department Board of Ethics	No. 45
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BOARD OF ETHICS	
Board of Ethics	
FY21 FILLED POS 12/20	FY22 BUDGETED POSITIONS
8	10

FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 32

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Board of Ethics								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	922,164	915,196	915,196	915,196	
		b)	Employee Benefits					
		200	Purchase of Services	42,474	52,500	52,500	52,500	
		300	Materials and Supplies	4,112	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	968,750	975,196	975,196	975,196	
		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	922,164	915,196	915,196	915,196	
		b)	Employee Benefits					
		200	Purchase of Services	42,474	52,500	52,500	52,500	
		300	Materials and Supplies	4,112	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	968,750	975,196	975,196	975,196	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET	

Department Board of Ethics	No. 45	Program Board of Ethics	No. 01
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Program Description

The five-member, independent Board of Ethics was established by ordinance, approved by the voters in May 2006, and began work on November 27, 2006. At the core of its mission are training and advice that promotes compliance with the Public Integrity Laws so that people covered by these laws, which includes City officers and employees, candidates and their treasurers, political committees, and entities as well as individuals involved in lobbying, can comply with the City's Public Integrity Laws. When necessary, the Board investigates complaints and enforces these laws to ensure compliance with rules that promote public confidence in City government.

Program Objectives

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

Performance Measures

Description (1)	Calendar Year 2020 Year-End (2)	Calendar Year 2021 Year-to-Date (3)	Calendar Year 2021 Target (4)	Calendar Year 2022 Target (5)
Percentage of Primary Election Candidates who file timely reports:				
Cycle 1: Sixth Tuesday pre-primary report, due in April	N/A	N/A	95.0%	N/A
<u>Comments:</u> Data is available in Calendar Year 2021 Quarter 2				
Cycle 2: second Friday pre-primary report, due in May	N/A	N/A	95.0%	N/A
<u>Comments:</u> Data is available in Calendar Year 2021 Quarter 2				
Cycle 3: thirty day post-primary report, due in June	N/A	N/A	95.0%	N/A
<u>Comments:</u> Data is available in Calendar Year 2021 Quarter 2				
Percentage of General Election Candidates who file timely reports:				
Cycle 4: Pre-election report, due in September	N/A	N/A	95.0%	N/A
<u>Comments:</u> Data is available in Calendar Year 2021 Quarter 3				
Cycle 5: Pre-election report, due in October	N/A	N/A	95.0%	N/A
<u>Comments:</u> Data is available in Calendar Year 2021 Quarter 4				
Cycle 6: Post-election report, due in December	N/A	N/A	95.0%	N/A
<u>Comments:</u> Data is available in Calendar Year 2021 Quarter 4				
Cycle 7: Annual Report, due in January	98.0%	N/A	95.0%	95.0%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Board of Ethics		45	Board of Ethics			45
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	968,750	975,196	975,196	975,196	
	Total	968,750	975,196	975,196	975,196	
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	10	8	10	
	Total Full Time	7	10	8	10	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	231,053	160,000	160,000	160,000	
	Total	231,053	160,000	160,000	160,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	323,170	362,692	362,692	362,692	
Finance	Employee Benefits - Uniform					
	Total	323,170	362,692	362,692	362,692	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Board of Ethics		No. 45	Program Board of Ethics		No. 01	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	922,164	915,196	915,196	915,196	
b)	Employee Benefits					
200	Purchase of Services	42,474	52,500	52,500	52,500	
300	Materials and Supplies	4,112	5,200	5,200	5,200	
400	Equipment		2,300	2,300	2,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		968,750	975,196	975,196	975,196	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	10	8	10	
105	Full Time - Uniform					
Total		7	10	8	10	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	231,053	160,000	160,000	160,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	231,053	160,000	160,000	160,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Board of Ethics	No. 45	Program Board of Ethics	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A912	Associate General Counsel	110,000	1	1	1	1	115,000	
2	D337	Deputy Executive Director	128,938		1				(1)
3	E707	Executive Director	157,029	1	1	1	1	157,029	
4	G605	General Counsel	137,266	1	1	1	1	137,266	
5	S267	Senior Staff Attorney	85,776				1	85,776	1
6	1B39	Legal Support Services Coordinator	50,220 - 64,550	1	1	1	1	58,201	
7	2M56	Public Integrity Compliance Specialist	41,886 - 53,848	1	1	1	1	55,073	
8	2M57	Public Integrity Compliance Specialist Supervisor	60,939 - 78,333	1	1	1	1	78,958	
9	S509	Staff Attorney	62,000 - 85,500	1	3	2	3	227,500	

Total Gross Requirements		7	10	8	10	914,803	
Plus: Earned Increment						3,588	
Plus: Longevity							
Less: (Vacancy Allowance)						(3,195)	
Total Budget Request						915,196	

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		106,696							
2	Full Time - Civilian	7	815,468	10	915,196	8	10	915,196		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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									
11										
12										
Total		7	922,164	10	915,196	8	10	915,196		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Board of Ethics		45	Board of Ethics		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	22,784	16,000	16,000	19,500	3,500
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LRW Solutions Group, Inc	16,000	1,500	1,500		Consulting/investigative services
250	Various	2,000				Consulting/investigative services
250	To Be Determined				2,500	Consulting/investigative services
	Total 250	18,000	1,500	1,500	2,500	
251	To Be Determined		10,000	10,000	10,000	IT Services
	Total 251		10,000	10,000	10,000	
252	To Be Determined		500	500	1,250	Accounting/Auditing/Investigative Svcs
	Total 252		500	500	1,250	
253	To Be Determined		500	500	1,250	Computer/Forensics/Investigative
	Total 253		500	500	1,250	
258	ERSA Court Reporters	4,784				Court Reporter
258	To Be Determined		3,500	3,500	4,500	Court Reporter
	Total 258	4,784	3,500	3,500	4,500	

71-53N (Program Based Budgeting Version)