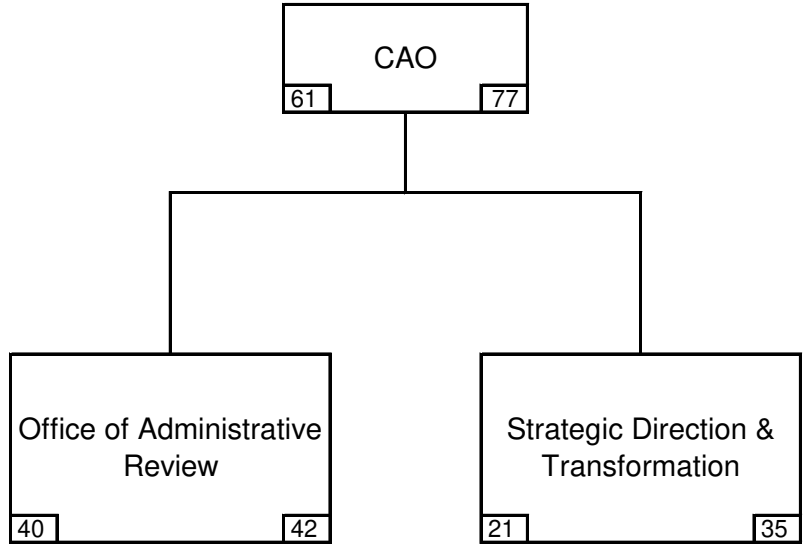


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65



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

SECTION 22

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
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	4,435,378	4,256,565	4,256,565	5,062,173	805,608
		b)	Employee Benefits					
		200	Purchase of Services	2,315,960	2,050,549	2,050,549	3,865,698	1,815,149
		300	Materials and Supplies	10,972	18,665	18,665	23,665	5,000
		400	Equipment	2,535	8,000	8,000	1,993,000	1,985,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,764,845	6,333,779	6,333,779	10,944,536	4,610,757
		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	4,435,378	4,256,565	4,256,565	5,062,173	805,608
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	2,315,960	2,050,549	2,050,549	3,865,698	1,815,149
		300	Materials and Supplies	10,972	18,665	18,665	23,665	5,000
		400	Equipment	2,535	8,000	8,000	1,993,000	1,985,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,764,845	6,333,779	6,333,779	10,944,536	4,610,757

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND (01)						
OFFICE OF ADMINISTRATIVE REVIEW						
1. Exempt furlough reversal, raises and filling vacancies	59,536					59,536
2. Lump Sum decrease from FY21	(48,206)					(48,206)
3. Vacancy Allowance	(20,563)					(20,563)
3. Board cost increase	11,756					11,756
4. Restore funding for Conduent		102,000				102,000
5. Court Reporters increase		4,654				4,654
SUBTOTAL	2,523	106,654				109,177
STRATEGIC DIRECTION & TRANSFORMATION						
1. Exempt furlough reversal, raises and filling vacancies	167,515					167,515
2. HR Service Improvement Project (-1 Pos)	(60,000)					(60,000)
3. Vacancy Allowance	(106,806)					(106,806)
4. Transfer from Contract Unit to Procurement (-2 Pos)	(197,624)					(197,624)
5. Operational Transformation	1,000,000	2,000,000	2,000,000			5,000,000
6. Transportation decrease		(4,654)				(4,654)
7. Unified Benefits / Vendor Pay Reduction		(70,000)				(70,000)
8. Discover Benefits and Prompt Pay Reduction		(100,000)				(100,000)
9. Medical Eval. Unit Reduction		(116,851)				(116,851)
10. Supplies Reduction			(7,000)			(7,000)
11. Equipment Reduction			(3,000)			(3,000)
SUBTOTAL	803,085	1,708,495	1,990,000			4,501,580
TOTAL	805,608	1,815,149	1,990,000			4,610,757

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2022 OPERATING BUDGET

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		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)

A. Summary by Object Classification - All Funds

1	Lump Sum		31,779		48,206					(48,206)
2	Full Time	64	4,218,186	68	4,176,775	61	77	5,018,975	9	842,200
3	Bonus, Gross Adj.		160		142					(142)
4	PT, Temp/Seas, Bd , SCG		182,632		23,244			35,000		11,756
5	Overtime		2,621		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		64	4,435,378	68	4,256,565	61	77	5,062,173	9	805,608

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		31,779		48,206					(48,206)
2	Full Time	64	4,218,186	68	4,176,775	61	77	5,018,975	9	842,200
3	Bonus, Gross Adj.		160		142					(142)
4	PT, Temp/Seas, Bd, SCG		182,632		23,244			35,000		11,756
5	Overtime		2,621		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		64	4,435,378	68	4,256,565	61	77	5,062,173	9	805,608

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02	
Program Description				
<p>OAR administers administrative hearings where residents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), which is the agency to which taxpayers may appeal decisions made by the Revenue Department concerning tax liability. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes, appeals for On-Street Residential Parking for Disabled Persons, and Red-Light Camera and Speed Camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.</p>				
Program Objectives				
<p>1) Reduce the average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing officer). 2) Reduce the average number of days from receiving a hearing request online to making a disposition (decision by hearing officer). 3) Improve documentation of hearing decisions entered across all categories (in-person, online, mail, phone, other). 4) Complete Phase 1 of the OAR case management system upgrade</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Tax Review Board: Median time between petition filed date and hearing date (months)	5	4	4	3
<u>Comments:</u>				
Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks)	4	5	5	5
<u>Comments:</u> Request for reviews have been moved to mail in and online formats and determinations are mailed within 30 days.				
Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks)	6	6	6	6
<u>Comments:</u>				
Board of Administrative Adjudication: Average monthly hearing determinations mailed	N/A	TBD	TBD	7,000
<u>Comments:</u> New measure in FY21, so prior year data is not available.				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>The Office of Administrative Review Program administers administrative hearings where fines, bills, and violations issued by the City may be disputed by petitioners. OAR is a diverse group that provides accessible, fair, and equitable hearings conducted in an efficient and effective manner. OAR recognizes the relationship between the digital divide and race and has focused on offering hybrid onsite, remote hearings, where the petitioner can appear and participate in their virtual hearing on an onsite computer. OAR is continuing to work with OIT to create remote hearing access through the OAR website. OAR has also redesigned and standardized communications and forms to make administrative processes more user friendly, accessible, and easy to understand, through the use of plain language.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>As OAR is customer-facing, customers provide direct feedback on processes. Additionally, OAR has partnered with CAO's Service Design Studio in developing service improvements. The Service Design Studio utilizes participatory design in designing services.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>At this time the OAR program budget primarily supports operations only and cannot provide supplemental trainings and professional development opportunities around diversity, equity, and inclusion. However, OAR with its existing budget and budgeted positions, follows the procedures developed in CAO-HR&T's "Exempt Hiring Guide for Building a Talented, Diverse Workforce" to help recruit diverse candidates and create a diverse, inclusive, and anti-racist workplace.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW			02
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	3,621,276	3,625,905	3,544,454	3,653,631	109,177
Total		3,621,276	3,625,905	3,544,454	3,653,631	109,177
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	41	43	40	42	(1)
Total Full Time		41	43	40	42	(1)
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	7,758,574	10,320,000	7,170,000	10,320,000	3,150,000
Total		7,758,574	10,320,000	7,170,000	10,320,000	3,150,000
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	807,317	836,296	809,885	825,386	15,501
Finance	Employee Benefits - Uniform					
Total		807,317	836,296	809,885	825,386	15,501

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 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 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)
100	Employee Compensation					
a)	Personal Services	2,080,434	2,204,191	2,122,740	2,125,263	2,523
b)	Employee Benefits					
200	Purchase of Services	1,534,049	1,414,049	1,414,049	1,520,703	106,654
300	Materials and Supplies	6,793	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,621,276	3,625,905	3,544,454	3,653,631	109,177
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	43	40	42	(1)
105	Full Time - Uniform					
Total		41	43	40	42	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,758,574	10,320,000	7,170,000	10,320,000	3,150,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	7,758,574	10,320,000	7,170,000	10,320,000	3,150,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Office of Administrative Review</u>									
1	2L20	Administrative Officer	63,737	1	1	1	1	63,737	
2	A439	Asst to CAO-Clerical Assistant	42,571	1	2	1	1	42,571	(1)
3	A432	Asst to the CAO-Hearing Ofc Sup	60,015	2	1	2	2	120,030	1
4	A433	Asst to the CAO-Hearing Offr	42,800	1	1	1	2	85,600	1
5	A434	Asst to the CAO-Senior Hearing Off	50,704	1	1	1	1	50,704	
6	A442	Asst to the CAO	36,494 - 40,518	2	3	2	2	77,012	(1)
7	1A04	Clerk 3	40,589 - 44,289	3	3	3	3	132,692	
8	1A21	Clerical Sup 1	38,170 - 41,540	1	1	1	1	43,165	
9	1D41	Data Services Support Clerk	37,067 - 40,288		1		1	37,067	
10	D166	Deputy Chief Admin Officer	133,000	1	1	1	1	133,000	
11	2L18	Executive Assistant	75,000	1	1	1	1	75,000	
12	1A02	Office Clerk	31,563 - 33,704	2	2	1	1	32,270	(1)
13	1A03	Office Clerk 2	34,342 - 37,130	6	6	6	7	258,169	1
14	1A37	Service Representative	37,067 - 40,288	1	1	1	1	40,288	
		SUBTOTAL		23	25	22	25	1,191,305	
<u>Bureau of Admin. Adjudication</u>									
15	A114	Adjudication Legal Analyst	54,227	1	1	1	1	54,227	
16	A432	Asst to the CAO-Hearing Ofc Sup	60,015	2	2	2	2	120,030	
17	A433	Asst to the CAO-Hearing Offr	40,540	5	5	5	5	202,700	
18	A434	Asst to the CAO-Senior Hearing Off	50,704	4	4	4	4	202,816	
19	A438	Asst to the CAO-Admin Secretary	35,020	1	1	1			(1)
20	B103	BAA Deputy Director	110,000	1	1	1	1	110,000	
21	E775	Executive Hearing Examiner	53,862	3	3	3	3	161,586	
22	P070	Parking Enforcement QA Analyst	54,227	1	1	1	1	54,227	
		SUBTOTAL		18	18	18	17	905,586	(1)
		TOTAL		41	43	40	42	2,096,891	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		FULL TIME-CIVILIAN		41	43	40	42	2,096,891	(1)
3		OVERTIME-CIVILIAN						7,532	
4		BOARD						35,000	

Total Gross Requirements									
Plus: Earned Increment				41	43	40	42	5,799	
Plus: Longevity								604	
Less: (Vacancy Allowance)								(20,563)	
Total Budget Request								2,125,263	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				48,206				(48,206)	
2	Full Time - Civilian	41	2,037,136	43	2,043,616	40	42	2,082,731	39,115	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(15)		142				(142)	
5	PT, Temp/Seas, Bd, SCG		41,641		23,244			35,000	11,756	
6	Overtime - Civilian		1,672		7,532			7,532		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		41	2,080,434	43	2,122,740	40	42	2,125,263	2,523	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 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 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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		350	350	350	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	60,000				
251	Professional Svcs. - Information Technology	1,454,692	1,398,000	1,398,000	1,500,000	102,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	228	228	228	228	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	16,963	12,310	12,310	16,964	4,654
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,359	1,359	1,359	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,166	1,752	1,752	1,752	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,534,049	1,414,049	1,414,049	1,520,703	106,654

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450	450	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,793	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		750	750	750	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,793	7,665	7,665	7,665	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 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 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)	1,531,655	1,410,310	1,410,310	1,516,964	106,654
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	John O'Conner	25,000				Hearing Master
250	Margaret M. Fenerty, Esq.	17,500				Hearing Master
250	Patricia Coacher	17,500				Hearing Master
	TOTAL 250	60,000				
251	Conduent State and Local Solutions	1,454,692	1,398,000	1,398,000	1,500,000	Sweep and Alarm Fee Systems
	TOTAL 251	1,454,692	1,398,000	1,398,000	1,500,000	
258	Precision Reporting Incorporated	16,963	12,310	12,310	16,964	Court Reporter
	TOTAL 258	16,963	12,310	12,310	16,964	
	TOTAL	1,531,655	1,410,310	1,410,310	1,516,964	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	STRATEGIC DIRECTION & TRANSFORMATION	04	
Program Description				
<p>1) Administration: Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.</p> <p>2) Human Resource and Talent (HR&T): Supports City departments through talent management, professional development, and process and policy improvement.</p> <p>3) Contracts Unit (CU): Provides guidance to departments and applicants/contractors to ensure compliance with City contracting laws and regulations.</p> <p>4) Service Design Studio (the Studio): Partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.</p>				
Program Objectives				
<p>Administration: CAO will provide leadership and support in the development, implementation, and change management approaches of key enterprise projects and will continue to partner with departments on new and existing transformation projects.</p> <p>HR&T: HR&T will continue to drive a high-performance HR culture that promotes diversity and inclusion by building the City's brand and reputation as an employer of choice through expanded recruitment and leadership development efforts. This includes providing additional opportunities for departments to develop skills and competencies that align with business goals through the LEAD Academy, implementing initiatives to further reduce time-to-hire, designing and delivering training for hiring managers to support racial equity and inclusion initiatives, and improving the on-boarding and off-boarding of City employees.</p> <p>CU: The CU, in partnership with the Procurement Department and Office of Economic Opportunity (OEO), will increase its focus on education, outreach, and preventative compliance so contractors and applicants can more easily do business with the City and better understand and comply with City contracting laws and regulations.</p> <p>The Studio: The Studio will seek to advance City agencies' equity-centered strategic goals and service improvement efforts; help policymakers' prototype and test person-centered policies before implementation; evaluate the effectiveness of service delivery through a holistic, person-first service design lens; and teach colleagues service design methods for use in their work.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Average contract conformance time: professional services contracts (days)	80	80	80	80
<u>Comments:</u>				
Time to hire new exempt employees (days)	105	91	90	90
<u>Comments:</u>				
Percentage of new hires onboarded	63.3%	75.0%	75.0%	75.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</i> 		
<p>All units with CAO's Strategic Direction and Transformation Program, including Administration, Human Resources and Talent, the Contracts Unit, and the Service Design Studio, use a racial equity lens in promoting diverse, efficient, and effective government: continue to build on the success of the Local Business Purchasing Initiative (LBPI), a package of contract-related legislative and regulatory reforms seeking to provide greater access to opportunities for Local Business Entities (LBEs) and Minority-, Women-, and Disabled-owned Business Entities (MWDSBEs); support the creation of a Unified Benefits Application, a digital, common application experience for the various City administered housing and tax assistance programs; provide enterprise recruitment support and guidance to help attract diverse and qualified talent; provide professional development through the LEAD Academy, the City's new, internally developed, virtual leadership seminar and discussion series, that seeks to engage, educate, and develop emerging leaders while instilling the City's vision and values of racial equity and inclusion; service design support for various departments' initiatives across the enterprise, such as the Mail-In Ballot Voter Guide, the Juvenile Assessment Center, the Equitable Community Engagement Toolkit, using participatory design principles to create accessible, equitable, and trauma-informed services.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>CAO has and will continue to involve internal and external stakeholders, including marginalized communities of color, in program and policy design and implementation. Examples of this work in the past include the development of LBPI, where various chambers of commerce and disadvantaged businesses provided feedback that shaped the policies and regulations, and stakeholder engagement and user testing in the development of Discover Benefits pilot (now the Unified Benefit Application), the Mail-In Ballot Voter Guide, and the Equitable Community Engagement Toolkit.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>At this time the Strategic Direction and Transformation program budget primarily supports operations only and cannot provide supplemental trainings and professional development opportunities around diversity, equity, and inclusion. However, CAO with its existing budget and budgeted positions, follows the procedures developed in CAO-HR&T's "Exempt Hiring Guide for Building a Talented, Diverse Workforce" to help recruit diverse candidates and create an diverse, inclusive, and anti-racist workplace. CAO also allocates approximately \$80,000 for staff to support enterprise recruitment efforts and maintain relationships with local diverse colleges and academic institutions to support creation an inclusive, anti-racist workplace across the enterprise.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION			04
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	3,143,569	2,707,874	2,789,325	7,290,905	4,501,580
	Total	3,143,569	2,707,874	2,789,325	7,290,905	4,501,580
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	23	25	21	35	10
	Total Full Time	23	25	21	35	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	9,601				
	Total	9,601				
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	864,350	813,092	845,371	1,163,633	318,263
Finance	Employee Benefits - Uniform					
	Total	864,350	813,092	845,371	1,163,633	318,263

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 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 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)
100	Employee Compensation					
a)	Personal Services	2,354,944	2,052,374	2,133,825	2,936,910	803,085
b)	Employee Benefits					
200	Purchase of Services	781,911	636,500	636,500	2,344,995	1,708,495
300	Materials and Supplies	4,179	11,000	11,000	16,000	5,000
400	Equipment	2,535	8,000	8,000	1,993,000	1,985,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,143,569	2,707,874	2,789,325	7,290,905	4,501,580
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	25	21	35	10
105	Full Time - Uniform					
Total		23	25	21	35	10
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	9,601					
Federal						
State						
Other Governments						
Other Funds of the City						
Total		9,601				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>SD&T Executive/Administrative</u>									
1	A441	Assistant Chief Administrative Officer	52,500 - 90,000	3	4	3	3	201,500	(1)
2	C144	Chief Administrative Officer	180,250	1	1	1	1	180,250	
3	C157	Chief of Staff	115,000	1	1				(1)
4	D166	Deputy Chief Admin Officer	127,300 - 154,500	2	2	3	3	411,800	1
5	E695	Executive Assistant	60,000	1	1	1	1	60,000	
		SUBTOTAL		8	9	8	8	853,550	(1)
<u>Human Resources & Talent</u>									
6	A441	Assistant Chief Administrative Officer	57,000 - 72,500	2	3	2	2	129,500	(1)
7	D405	Deputy Director of Talent Management	109,000	1	1	1	1	109,000	
8	S324	Senior Talent Acquisition Manger	82,500	1	1		1	82,500	
		SUBTOTAL		4	5	3	4	321,000	(1)
<u>Contracts Unit</u>									
9	A441	Assistant Chief Administrative Officer	74,624	1	1	1			(1)
10	D166	Deputy Chief Admin Officer	123,000	1	1	1			(1)
		SUBTOTAL		2	2	2			(2)
<u>Service Design Studio</u>									
11	A441	Assistant Chief Administrative Officer	52,500	1	1		1	52,500	
12	C451	Content Technical Writer	30,000 - 73,202		1				(1)
13	D761	Director of Strategic Design	142,000	1	1	1	1	142,000	
14	I657	IT Specialist 4	80,000	2		2	2	160,000	2
15	S340	Service Designer	75,000 - 90,000	5	5	5	5	424,000	
16	TBD	User Experience Designer	78,000		1				(1)
		SUBTOTAL		9	9	8	9	778,500	
<u>Operational Transformation</u>									
17	A441	Assistant Chief Administrative Officer	52,500 - 90,000				14	1,090,000	14
		SUBTOTAL					14	1,090,000	14
		TOTAL		23	25	21	35	3,043,050	10

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CITY OF PHILADELPHIA FISCAL 2022 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 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		FULL TIME-CIVILIAN		23	25	21	35	3,043,050	10
2		OVERTIME-CIVILIAN						666	

Total Gross Requirements				23	25	21	35	3,043,716	10
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(106,806)	
Total Budget Request								2,936,910	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		31,779							
2	Full Time - Civilian	23	2,181,050	25	2,133,159	21	35	2,936,244	803,085	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		175							
5	PT, Temp/Seas, Bd, SCG		140,991							
6	Overtime - Civilian		949		666			666		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	23	2,354,944	25	2,133,825	21	35	2,936,910	803,085	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 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	1,407				
210	Postal Services					
211	Transportation	1,477	8,000	8,000	3,346	(4,654)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	279,168	173,750	173,750	303,750	130,000
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	459,111	406,396	406,396	1,189,545	783,149
251	Professional Svcs. - Information Technology		28,776	28,776	828,776	800,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	400				
256	Seminar & Training Sessions	20,670	4,563	4,563	4,563	
257	Architectural & Engineering Services					
258	Court Reporters	169				
259	Arbitration Fees					
260	Repair & Maintenance Charges	414	1,938	1,938	1,938	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,602	6,845	6,845	6,845	
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		6,232	6,232	6,232	
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)	6,493				
Total		781,911	636,500	636,500	2,344,995	1,708,495

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 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 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 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	104	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	510				
320	Office Materials & Supplies	2,282	10,590	10,590	10,590	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,283	294	294	5,294	5,000
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	4,179	11,000	11,000	16,000	5,000
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	900	7,680	7,680	7,680	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				1,000,000	1,000,000
428	Vehicles					
430	Furniture & Furnishings	1,635	320	320	320	
499	Other Equipment (not otherwise classified)				985,000	985,000
	Total	2,535	8,000	8,000	1,993,000	1,985,000

71-53L (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.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
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)	459,280	435,172	435,172	2,018,321	1,583,149
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	ABSO	2,918	5,581	5,581	5,581	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	Career Concepts, Inc.	39,314				Anti-Sexual Harassment Training
250	Clark Hill PLC	182,500				HR Services Improvement
250	Fund For Philadelphia	7,000				Career empowerment summer vista
250	Philadelphia Occupational Health, P.C.	170,000	300,000	300,000	183,149	Medical Eval. Unit Augmentation
250	Pathfinder Leadership Group, LLC	34,000				Professional development
250	Eskills Corporation	20,000				Streamline Civil Service Hiring
250	Barbri Inc	2,729				Bar exam prep course
250	Surveymonkey, Inc.	650				On-line Survey Subscription
250	TBD		100,000	100,000		Discover Benefits & Prompt Pay
250	TBD				1,000,000	Operational Transformation
	TOTAL 250	459,111	406,396	406,396	1,189,545	
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	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	StatusCake		245	245	245	Uptime monitors that send alerts
251	Survey Monkey		336	336	336	On-line Survey Subscription
251	TBD		14,390	14,390	14,390	Software purchases
251	TBD		2,500	2,500	2,500	HRT, admin
251	TBD				800,000	Operational Transformation
	TOTAL 251		28,776	28,776	828,776	
258	Us Legal Support Inc.	169				Court reporters
	TOTAL 258	169				
	TOTAL	459,280	435,172	435,172	2,018,321	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
216	CDW Government, Inc	95,900	95,900	95,900	95,900	SMS Software subscription, licenses
216	Dell Marketing		7,850	7,850	7,850	SMS Software subscription, licenses
216	Insight Public Sector, Inc	41,017				SMS Software subscription, licenses
216	Various	9,397				Software subscriptions
216	Linkedin Corporation	102,854				Linkedin content subscription
216	Eskills Corporation	30,000				Eskills software
216	TBD		70,000	70,000		Discover Benefits & Prompt Pay projects
216	TBD				200,000	Operational Transformation
	TOTAL 216	279,168	173,750	173,750	303,750	
427	TBD				1,000,000	Computer equipment needed for new Operational Transformation
499	TBD				985,000	Other equipment needed for new Operational Transformation
	TOTAL 400				1,985,000	

71-530 (Program Based Budgeting Version)