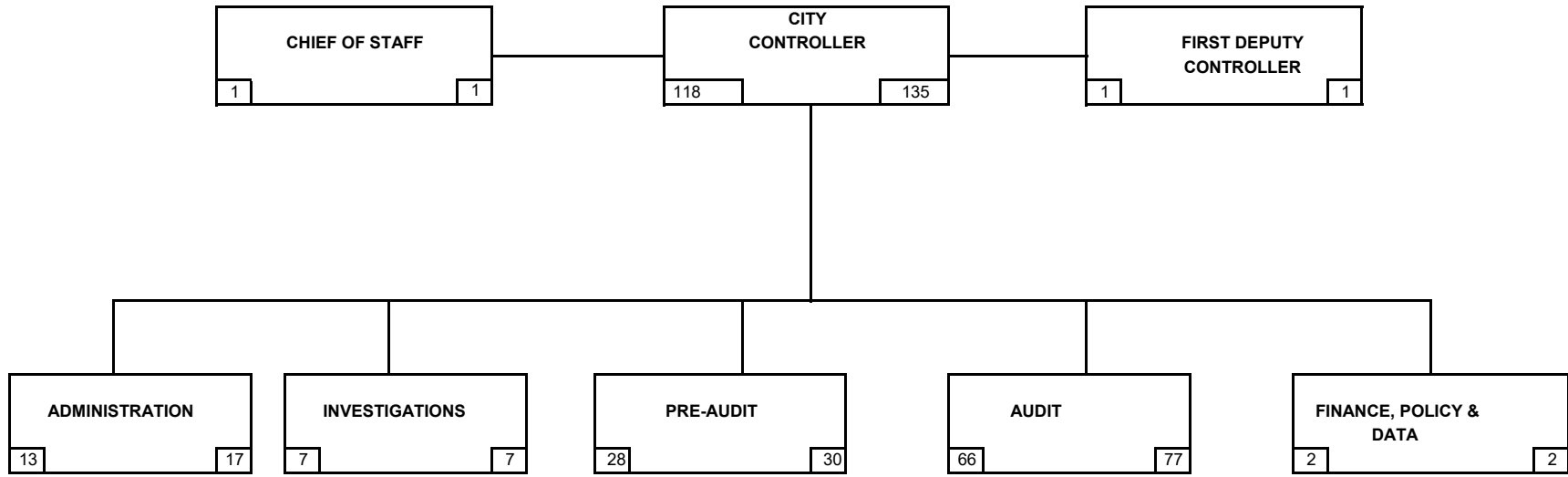


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2022 OPERATING BUDGET

Department AUDITING (CITY CONTROLLER)	No. 61
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FY22 PROPOSED BUDGET	
ORGANIZATION	
118	135
FY21 FILLED POSITIONS	FY22 BUDGETED POSITIONS

SECTION 34

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
AUDITING (CITY CONTROLLER)								61
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	9,466,389	9,045,839	9,045,839	8,955,839	(90,000)
		b)	Employee Benefits					
		200	Purchase of Services	496,971	497,450	497,450	497,450	
		300	Materials and Supplies	17,973	15,000	15,000	15,000	
		400	Equipment	2,630	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,983,963	9,568,289	9,568,289	9,478,289	(90,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	509,524	500,000	249,999	400,000	150,001
		300	Materials and Supplies	1,536	25,000	25,000		(25,000)
		400	Equipment	5,000	75,000	75,000		(75,000)
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	516,060	600,000	349,999	400,000	50,001
		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	9,466,389	9,045,839	9,045,839	8,955,839	(90,000)
		b)	Employee Benefits					
		200	Purchase of Services	1,006,495	997,450	747,449	897,450	150,001
		300	Materials and Supplies	19,509	40,000	40,000	15,000	(25,000)
		400	Equipment	7,630	85,000	85,000	10,000	(75,000)
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	10,500,023	10,168,289	9,918,288	9,878,289	(39,999)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS

Department AUDITING (CITY CONTROLLER)	No. 61
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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GENERAL						
*Transfer Legal Personnel To Law Dept. (1 Pos.)	(90,000)					(90,000)
GRANTS REVENUE						
Audit Reimbursement Fees-School District		150,001				150,001
			(100,000)			(100,000)
Total Adjustments Grants Revenue	0	150,001	(100,000)			50,001

*Restoration of funds during Caucus Changes

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department AUDITING (CITY CONTROLLER)	No. 61
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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		90,508		50,000			80,000		30,000
2	Full Time	120	9,229,833	135	8,828,839	118	135	8,707,899		(120,940)
3	Bonus, Gross Adj.		8,723		49,000			49,000		
4	PT, Temp/Seas, Bd , SCG		76,816		38,000			38,940		940
5	Overtime		60,388		75,000			75,000		
6	Holiday Overtime				5,000			5,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick		121							
9										
Total		120	9,466,389	135	9,045,839	118	135	8,955,839		(90,000)

B. Summary of Uniformed Personnel Included in Above - All Funds

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

C. Summary by Object Classification - General Fund

1	Lump Sum		90,508		50,000			80,000		30,000
2	Full Time	120	9,229,833	135	8,828,839	118	135	8,708,839		(120,000)
3	Bonus, Gross Adj.		8,723		49,000			49,000		
4	PT, Temp/Seas, Bd , SCG		76,816		38,000			38,000		
5	Overtime		60,388		75,000			75,000		
6	Holiday Overtime				5,000			5,000		
7	Shift/Stress									
8	H&L, IOD, LT-Sick		121							
9										
Total		120	9,466,389	135	9,045,839	118	135	8,955,839		(90,000)

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

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

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

Department AUDITING (CITY CONTROLLER)	No. 61	Program AUDIT	No. 01
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Program Description

As the independent financial watchdog for the City of Philadelphia, it is the mission of City Controller to promote the effective and efficient operation of Philadelphia government by identifying cost savings, recommending best practices and modernization, and exposing fraud and mismanagement.

Program Objectives

As the independent financial watchdog for the City of Philadelphia, it is the mission of the City Controller to promote the effective and efficient operation of Philadelphia government by identifying cost savings, recommending best practices and modernization, and exposing fraud and mismanagement. Under City Controller Rebecca Rhynhart, the office is committed to transparency, accountability and good government.

Performance Measures

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)

Comments:

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department AUDITING (CITY CONTROLLER)	No. 61	Responses to Racial Equity Questions
Racial Equity Questions for Existing Budget		
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?		
<p>· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</p>		
<p>While the Controller's Office does not provide programming or services, there are several public-facing reports and analyses released by our office that have aimed to improve racial equity in Philadelphia government by providing access to important data and thoughtful analyses of issues facing Philadelphians.</p> <p>Relating to "A Safer and More Just Philadelphia," our Finance, Police and Data division has done extensive work around the city's gun violence crises. Including:</p> <ol style="list-style-type: none"> 1. Report on the economic impact of homicides – This report analyzed the economic impact of gun violence and homicides in Philadelphia. The report focuses on the impact of homicides on property values across the city, estimating the potential added tax revenue that would accompany a reduction in homicides. It concludes with an overview of several violence-reduction strategies that have been successfully implemented in other major cities. 2. An interactive data report that mapped the legacy of Structural racism in Philadelphia – This interactive data report presented the enduring impact of structural racism on Philadelphia, mapping 2019's homicides and present-day disadvantage with 1930s redlining maps. 3. FY20 Violence Reduction Spending data release – A data release of budgeted spending for fiscal year 2020 (FY20) violence reduction efforts, including overall planned spending, spending by program and program descriptions. 4. Police budget and Citywide homicides – This release included information on the Police department's budget and the city's annual homicide total and was released in response to a public data request during a period of public conversation around the success of the city's public safety framework and budget. 5. Gun Violence Mapping Tool – In an effort to better understand gun violence trends, the Controller's Office released an interactive gun violence mapping tool that shows the locations of shootings, denoting fatal and non-fatal shootings, annually since 2015 (filtered by year) and includes information about the age, race/ethnicity, and gender of the victim, as well as incidents with associated court cases. <p>Additionally, relating to an "Inclusive Economy and Thriving Neighborhoods" the Controller's Office's Finance, Policy and Data division has released a four-part series on the financial impact of COVID-19 on Philadelphia's small businesses and neighborhoods. The series provided important information on: The Scale of the Small Business Crisis; The Impacts on Residents; Local Relief Efforts for Small Businesses; and The Paycheck Protection Program.</p> <p>Relating to a "Diverse, Efficient, and Effective Government" the Finance, Policy and Data and Audit divisions in the Controller's Office work together on an annual review of the City's exempt employee diversity. The review breaks down exempt employees by department and race/ethnicity and the department's representation compared to the city's demographic breakdown according to Census data.</p>		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>The Controller's Office has engaged a number of external community groups during the Finance, Policy and Data division's work on gun violence. Prior to the release of our report on the economic impact of homicides, we engaged a violence prevention organization who reviewed the report and provided crucial feedback. We also have ongoing conversations about our office's gun violence work with a number of community leaders and community organizations.</p> <p>Additionally, as part of our investigation into the City's response to civil unrest in May and June 2020, the Controller's Office created a Community Advisory Accountability Council. The Council brings together clergy members, community leaders, business owners and residents of Philadelphia to advise and support the review.</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>Our office makes conscious and thoughtful decisions using an inclusive and anti-racist lens to inform actions we take from assigning overtime to distribution of new equipment to employee discipline to the hiring and promoting of employees. For class 100 spending around exempt salaries, our department follows the hiring guidelines when hiring exempt employees to ensure inclusive and diverse hiring. When hiring interns our office works with local colleges and universities to promote the intern opportunities, including local Historically Black Colleges and Universities, Cheyney University of Pennsylvania and Lincoln University. When procuring professional services for class 200 we proactively engage minority and women owned businesses. We have worked to increase our minority participation on contracts. We promote a monthly employee newsletter to share the work of the office, acknowledge new hires, promotions, and employee news.</p> <p>As the City's financial watchdog, the Office of the City Controller works to promote the effective and efficient operation of Philadelphia City government. In addition to the public-facing releases and hiring practices outlined above, the Controller's Office has worked to integrate the issue of racial equity into everything we do. Under the leadership of The City Controller, the Controller's Office has committed to improving racial equity through the day-to-day operations of our Administration; Audit; Pre-Audit; Finance, Policy and Data; and Investigations divisions, as well as through providing meaningful analysis of issues that have a direct impact on communities of color.</p>		

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
AUDITING (CITY CONTROLLER)		61	AUDIT		61	
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	9,983,963	9,568,289	9,568,289	9,478,289	(90,000)
08	GRANTS REVENUE	516,060	600,000	349,000	400,000	51,000
	Total	10,500,023	10,168,289	9,917,289	9,878,289	(39,000)
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	120	135	118	135	
	Total Full Time	120	135	118	135	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5,586				
	Total	5,586				
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	3,657,783	3,584,866	3,498,869	3,450,940	(47,929)
Finance	Employee Benefits - Uniform					
	Total	3,657,783	3,584,866	3,498,869	3,450,940	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
AUDITING (CITY CONTROLLER)		61	AUDIT		01	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
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	9,466,389	9,045,839	9,045,839	8,955,839	(90,000)
b)	Employee Benefits					
200	Purchase of Services	496,971	497,450	497,450	497,450	
300	Materials and Supplies	17,973	15,000	15,000	15,000	
400	Equipment	2,630	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,983,963	9,568,289	9,568,289	9,478,289	(90,000)
<i>Summary of Positions</i>						
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	120	135	118	135	
105	Full Time - Uniform					
Total		120	135	118	135	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	5,586					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	5,586					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
AUDITING (CITY CONTROLLER)				61	AUDIT				01
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)
1	2A45	Audit Director	101,154 - 130,066	4	5	4	5	613,935	
2	2A44	Audit Manager	88,462 - 113,735	10	10	10	10	1,108,698	
3	2A43	Audit Supervisor	79,414 - 102,110	8	10	8	10	828,564	
4	2A40	Auditor Trainee	50,200	5	8		8	394,712	
5	2A41	Auditor I	55,902	5	5	4	5	279,510	
6	2A42	Auditor II	59,453- 76,422	32	34	36	34	2,179,385	
7	2A46	Auditor III	63,256 - 81,322	1	2	1	2	100,400	
8	D275	Deputy Controller	133,556	1	1	1	1	133,556	
9	A040	Administrative Assistant	51,918	1	1	1	1	51,918	
10	A443	Assistant to the City Controller	46,680	1	1	1	1	46,680	
		Sub Total		68	77	66	77	5,737,358	
		<u>AUDIT - DATA PROCESSING</u>							
11	2A68	Information Systems Audit Supervisor	74,416 - 95,673	2	2	2	2	193,996	
12	2A47	Information Systems Auditor	59,453 - 76,422	1	1	1	1	77,447	
13	1A03	Office Clerk II	34,342 - 37,130	1	1	1	1	37,755	
14	2A42	Auditor II	58,287 - 74,924	1	1	1	1	77,247	
		Sub Total		5	5	5	5	386,445	
		<u>PRE-AUDIT EXPENDITURE UNIT</u>							
15	A443	Assistant to the City Controller	33,990	1	1	1	1	33,990	
16	2A41	Auditor I	42,633 - 54,806	1	1	1	1	55,902	
17	2A42	Auditor II	58,287 - 74,924	1	1	1	1	67,935	
18	2A40	Auditor Trainee	49,216		1		1	49,216	
19	1A22	Clerical Supervisor	42,769 - 46,786	1	1	1	1	47,611	
20	1A04	Clerk 3	40,589 - 44,289	7	8	7	8	355,366	
21	1B29	Contract Clerk	47,163 - 51,885	2	2	2	2	103,085	
22	D275	Deputy Controller	128,000	1	1	1	1	128,000	
		Sub Total		14	16	14	16	841,105	
		<u>PRE-AUDIT ENGNRG & CONTRACT UNIT</u>							
23	2A40	Auditor Trainee	49,216	1	2				(2)
24	2A41	Auditor I	55,902			1	1	55,902	1
25	2A42	Auditor II	59,453 - 76,422	2	1	3	2	137,300	1
26	2A67	Contracts Audit Supervisor	69,409 - 89,241	1	1	1	1	90,266	
27	3A17	Construction Project Tech I	46,238 - 50,868	1	1				(1)
28	3A18	Construction Project Tech II	51,293 - 56,571	1	1	2	2	107,538	1
29	3B76	Staff Engineer II	102,110	1	1	1	1	103,335	
30	3B71	Construction Engineer I	69,409 - 89,241	1	1	1	1	80,151	
31	6G28	Construction Trades Inspector	50,287 - 55,462		1		1	50,287	
		Sub Total		8	9	9	9	624,779	
		Page Total		95	107	94	107	7,589,687	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department AUDITING (CITY CONTROLLER)	No. 61	Program AUDIT	No. 01
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Page 1 Carry over		95	107	94	107	7,589,687	
		<u>INVESTIGATIONS</u>							
32	D278	Deputy City Controller of Investigations	128,750	1	1	1	1	128,750	
33	I552	Investigator	58,350 - 66,837	2	2	2	2	125,187	
34	I557	Investigations Administrator	61,800	1	1	1	1	61,800	
35	C832	Chief Investigator	84,460	2	2	2	2	168,920	
36	2A43	Audit Supervisor	79,414 - 102,110	1	1	1	1	103,935	
		Sub Total		7	7	7	7	588,592	
		<u>ADMINISTRATION</u>							
37	2N03	Administrative Services Director I	79,414 - 102,110	1	1	1	1	103,735	
38	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	48,090	
39	A443	Assistant to the City Controller	32,891 - 56,822	3	5	3	5	124,246	
40	C157	Chief of Staff	123,600	1	1	1	1	123,600	
41	C460	City Controller	140,058	1	1	1	1	140,058	
42	2H11	Departmental Human Resources Manager	60,939 - 78,333	1	1	1	1	79,758	
43	D506	Director of Communications	90,000	1	1	1	1	90,000	
44	C375	Communications Specialist	45,088	1	1	1	1	45,088	
45	1A20	Executive Secretary	36,027 - 46,319	1	1		1	36,027	
46	F360	First Deputy Controller	123,600	1	1	1	1	123,600	
47	G605	General Counsel	90,000	1	1	1	1	90,000	
48	1A04	Clerk 3	39,793 - 43,421		1		1	39,793	
49	O112	Office Services Coordinator	56,650	1	1	1	1	56,650	
50	E695	Executive Assistant	58,350	1	1	1	1	58,350	
52	S443	Special Assistant to the City Controller	65,000	1	1	1	1	65,000	
		Sub Total		16	19	15	19	1,223,995	
		<u>FINANCE, POLICY AND DATA ANALYSIS</u>							
53	F305	Finance, Policy and Data Director	90,000	1	1	1	1	90,000	
54	S298	Senior Associate, Finance, Policy and Data	70,000	1	1	1	1	70,000	
		Sub Total		2	2	2	2	160,000	
		TOTAL		120	135	118	135	9,562,274	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department AUDITING (CITY CONTROLLER)			No. 61	Program AUDIT			No. 01			
Fund GENEAL			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	101	FULL TIME PERMANENT		120	135	118	135	9,562,274		
2	111	PART TIME PERMENANT						13,940		
3	100	LUMP SUM PAYMENTS						80,000		
4	109	CREDENTIAL BASED BONUSES						34,000		
5	161	OVERTIME						75,000		
6	171	HOLIDAY OVERTIME						5,000		
7	109	HIRING BONUSES						15,000		
8	121	TEMP/SEASONAL						25,000		
Total Gross Requirements				120	135	118	135	9,810,214		
Plus: Earned Increment								91,592		
Plus: Longevity								2,979		
Less: (Vacancy Allowance)								(948,946)		
Total Budget Request								8,955,839		
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		90,508		50,000			80,000	30,000	
2	Full Time - Civilian	120	9,229,833	135	8,828,839	118	135	8,707,899	(120,940)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,723		49,000			49,000		
5	PT, Temp/Seas, Bd, SCG		76,816		38,000			38,940	940	
6	Overtime - Civilian		60,388		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		121							
11										
12										
Total		120	9,466,389	135	9,045,839	118	135	8,955,839	(90,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
AUDITING (CITY CONTROLLER)		61	AUDIT		01	
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	2,170	500	500	500	
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	15,604	13,500	13,500	13,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	199	1,000	1,000	1,000	
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	17,973	15,000	15,000	15,000	
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		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,630	2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	2,630	10,000	10,000	10,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department		No.	Program		No.	
AUDITING (CITY CONTROLLER)		61	AUDIT		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)	449,696	840,000	840,000	840,000	
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	Allen & Gerritsen			17,500		Comms services
250	At-Risk International			75,000		Civil Unrest Investigation
250	Ballard & Spahr			75,000		Civil Unrest Investigation
250	Background Investigations - ABSO	1,907	2,000	2,000	2,000	Employment Background Checks
250	Civic Capital Consulting			17,500		Comms services
250	Yikes Inc.	850	850		850	Website completion, maint. & hosting
250	Various/To Be Determined	37,887	27,150		34,000	Various Prof Svrc/MP
250	Petty Cash	716	7,000	2,000	4,000	Various Petty Cash Expenditures
250	Yikes Inc.			32,000		Wordpress Design-Website
	Total Class 250s	41,360	37,000	221,000	40,850	
251	CCH Inc.				30,000	Paperless Software Maintenance
251	To Be Determined		40,000			Software Purchases
251	To Be Determined					Electronic Workpapers
251	To Be Determined				25,000	Software Purch, Licenses, Upgrade
	Total Class 251s		40,000		55,000	
252	CCH, Inc	26,692				
252	Becker			23,000	30,000	CPA Review
252	CliftonLarsonAllen	15,768	29,750	31,238	32,000	City and School District Audit
252	Desman Inc.	34,000	34,000			PPA Audit
252	James McNichol	23,250	34,000	34,000	34,000	Quality Control Review
252	Mitchell Titus		50,000	25,000	25,000	Peer Review Audit
252	Unitary	307,626	195,250	85,762	175,000	Unitary Auditing Services
252	Various/To Be Determined				28,150	Various Auditing Services
	Total Class 252s	407,336	343,000	199,000	324,150	
258	Strehlow & Associates, Inc.	1,000				Court Reporting
		449,696	840,000	840,000	840,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2022 OPERATING BUDGET	

Department AUDITING (CITY CONTROLLER)	No. 61	Program AUDIT	No. 01
Fund GRANTS REVENUE	No. 08		

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					
b)	Employee Benefits					
200	Purchase of Services	509,524	500,000	249,999	400,000	150,001
300	Materials and Supplies	1,536	25,000	25,000		(25,000)
400	Equipment	5,000	75,000	75,000		(75,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	516,060	600,000	349,999	400,000	50,001

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					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate Obligations (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		600,000	349,999	400,000	50,001
Federal					
State					
Other Governments	158,309				
Other Funds of the City					
Total	158,309	600,000	349,999	400,000	50,001

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department AUDITING (CITY CONTROLLER)		No. 61	Program AUDIT		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AUDIT REIMBURSEMENT FEE		G61217 1901	610017	
	State	Award Period		Type of Grant		
	Other Govt.			Cash		
X	Local (Non-Govt.)	Grant Objective				
To support the operations of the City Controller's Office.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	157,715				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	157,715				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department AUDITING (CITY CONTROLLER)		No. 61	Program AUDIT		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AUDIT REIMBURSEMENT FEE		G61217 2001	610020	
	State	Award Period		Type of Grant		
	Other Govt.			Cash		
X	Local (Non-Govt.)	Grant Objective				
To support the operations of the City Controller's Office.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	151,809				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	151,809				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	137,994				
	Total	137,994				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department AUDITING (CITY CONTROLLER)		No. 61	Program AUDIT		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AUDIT REIMBURSEMENT FEE		G61217 1801	610016	
	State	Award Period		Type of Grant		
	Other Govt.			Cash		
X	Local (Non-Govt.)	Grant Objective				
To support the operations of the City Controller's Office.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	200,000				
300	Materials and Supplies	1,536				
400	Equipment	5,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	206,536				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	219,821				
	Total	219,821				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department AUDITING (CITY CONTROLLER)		No. 61	Program AUDIT		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AUDIT REIMBURSEMENT FEE		G61217 2101	610021	
	State	Award Period		Type of Grant		
	Other Govt.			Cash		
X	Local (Non-Govt.)	Grant Objective				
To support the operations of the City Controller's Office.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000	249,999	400,000	150,001
300	Materials and Supplies		25,000	25,000		(25,000)
400	Equipment		75,000	75,000		(75,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		600,000	349,999	400,000	50,001
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		600,000	349,999	400,000	50,001
	Total		600,000	349,999	400,000	50,001
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	120	135	119	135	
105	Full Time - Uniform					
	Total	120	135	119	135	

71-53P (Program Based Budgeting Version)