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FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department No.

Board of Ethics 45

BOARD OF ETHICS

Executive Direction

FY22 FY23
FILLED BUDGETED POS 11/21 POSITIONS

8 12

FY23 PROPOSED BUDGET

ORGANIZATION

FY22 FILLED POS. 11/21 FY23 BUDGETED POSITIONS

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Depar	tment							No.
	Board of Ethics							45
				Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	801,988	915,196	938,750	1,100,255	161,50
		b)	Employee Benefits					
		200	Purchase of Services	14,301	52,500	52,500	52,500	
		300	Materials and Supplies	1,236	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds Total	817,525	975,196	998,750	1,160,255	161,50
		100		017,323	973,190	990,730	1,100,233	101,30
		100 a)	Employee Compensation 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					
		200 300	Purchase of Services 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					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
		000	Total					
		100	Employee Compensation	<u> </u>				
	I	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						
		100	Employee Compensation Personal Services	801,988	915,196	938,750	1,100,255	161,5
		a) b)	Employee Benefits	001,300	313,130	930,730	1,100,200	101,50
D	epartmental	200	Purchase of Services	14,301	52,500	52,500	52,500	
	Total	300	Materials and Supplies	1,236	5,200	5,200	5,200	
	All Funds	400	Equipment	,	2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	817,525	975,196	998,750	1,160,255	161,50

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING	BUDGET		<u> </u>	ALL FUND	<u> </u>	
Department						No.
Board of Ethics						45
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
0C47 and Exempts- Wage Increases	11,505					11,50
additional Staffs (+2 Pos)	150,000					150,00
	161,505					161,50
1-53C (Program Based Budgeting Version)					<u> </u>	

71-53C (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Board of Ethics 45

	Board of Ethics						45			
		Fis	cal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Sı	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		17,234		6,018					(6,018)
2	Full Time	9	784,754	10	932,732	8	12	1,100,255	2	167,523
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	9	801,988	10	938,750	8	12	1,100,255	2	161,505
B. Sı	ummary of Uniformed Pe	ersonnel Ind	cluded 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. Sı	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		17,234		6,018					(6,018)
2	Full Time	9	784,754	10	932,732	8	12	1,100,255	2	167,523
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total	9	801,988	10	938,750	8	12	1,100,255	2	161,505
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	und					1
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total								I	

SECTION 29

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Pepartment Board of Ethics Performance Measures Program Board of Ethics Program Board of Ethics No. Board of Ethics O1

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

Program Description

Program Objectives

- Fill vacancies and expand staffing leading into 2023 election season.
- Maintain and increase rates of timely compliance with campaign finance, lobbying, and financial disclosure reporting deadlines.

enforces theselaws to ensure compliance with rules that promote public confidence in City government.

- Increase public awareness of online campaign finance and lobbying data.

Perfo	ormance Measures			
	Calendar 2021	Calendar 2022	Calendar 2022	Calendar 2023
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
PERCENTAGE OF PRIMARY ELECTION CANDIDATES WHO	FILE TIMELY REPOR	TS:		
			N/A (2022	95% (2023
Cycle 1: Sixth Tuesday pre-primary report, due in April	97%	N/A	Cycle 1)	Cycle 1)
Comments Next Reportable Q1 CY23				
			N/A (2022	95% (2023
Cycle 2: second Friday pre-primary report, due in May	96%	N/A	Cycle 2)	Cycle 2)
Comments Next Reportable Q2 CY23				
			N/A (2022	95% (2023
Cycle 3: thirty day post-primary report, due in June	99%	N/A	Cycle 3)	Cycle 3)
Comments Next Reportable Q2 CY23				
PERCENTAGE OF GENERAL ELECTION CANDIDATES WHO	O FILE TIMELY REPOR	RT:		
			N/A (2022	95% (2023
Cycle 4: Pre-election report, due in September	100%	N/A	Cycle 4)	Cycle 4)
Comments Reportable Q3 CY23		1		
			N/A (2022	95% (2023
Cycle 5: Pre-election report, due in October	100%	N/A	Cycle 5)	Cycle 5)
Comments Reportable Q4 CY23				
			N/A (2022	95% (2023
Cycle 6: Post-election report, due in December	100%	N/A	Cycle 6)	Cycle 6)
Comments Reportable Q4 CY23		1	1050/ /0004.0 1	050/ /0004
Ovela 7: Annual Daniert due in January	4000/	N1/A	95% (2021 Cycle	95% (2021
Cycle 7: Annual Report, due in January	100%	N/A	7)	Cycle 7)
Comments: Cycle 7 Reports in FY22 cover information in CY21 Q4. The Comments of the CY21 Q4.	he next Cycle 7 will not be o	due until CY23 Q1.		

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2023 OPERATING B	UDGET						
Department		No.	Program			No.		
Board of I	Ethics	45	45 Executive Direction					
		Summ	ary by Fund					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	817,525	975,196	998,750	1,160,255	161,505		
<u> </u>	Total	817,525	975,196	998,750	1,160,255	161,505		
			Time Positions b		, , , , , ,			
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)		
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	9	10	8	12	2		
<u> </u>						_		
	Total Full Time	9	10	8	12	2		
	Sı	ımmary of Non-	Tax Revenues b	y Fund				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	79,415	160,000	160,000	160,000			
	Total	79,415	160,000	160,000	160,000			
		Selected Associ	iated Capital Pro	jects				
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated	· ·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Total							
		Selected Associ	ated Operating (Costs				
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
		_		_	_			
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4) 368,336	(5) 368,336	(6) 434,491	(7) 66,155		
Finance	Employee Benefits - Uniform	309,699	300,330	300,330	434,491	00,155		
i iiiaiile	Total	309,899	368,336	368,336	434,491	66,155		
	ı olal	509,699	300,330	300,330	434,491	00,100		

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELP	PROGRAM SUMMARY							
F	FISCAL 2023 OPERATING	BUDGET							
Departme	nt	No.	Program No.						
Board	of Ethics	45	Executive Direction	า		01			
Fund		No.							
Gener	al	01							
		1	mary by Class						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	801,988	915,196	938,750	1,100,255	161,505			
b)	Employee Benefits								
200	Purchase of Services	14,301	52,500	52,500	52,500				
300	Materials and Supplies	1,236	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	817,525	975,196	998,750	1,160,255	161,505			
		Summa	ary of Positions						
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	9	10	8	12	2			
105	Full Time - Uniform								
	Total	9	10	8	12	2			
	Sele	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget	Obligations	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
· •	on-Governmental)	79,415	160,000	160,000	160,000				
Federal									
State									
	overnments	-							
Other Fu	ands of the City		100.000	100.055	100.055				
71 525 /5	Total rogram Based Budgeting Version)	79,415	160,000	160,000	160,000				

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM Department No. Program No. Board of Ethics 45 **Executive Direction** 01 No. General 01 Fiscal Fiscal Fiscal Salary 2021 2022 Increment 2023 (Dec.) Annual Run -PPE Class Actual Pos. Line Title Range Budgeted Budgeted Salary (Col. 8 (in dollars) 6/30/21 Positions 11/28/21 less Col. 6) No. Code Positions 7/1/22 (2) (5) (6) (10) (1) (3) (4) (7)(8) (9) 115,000 115,000 A912 Associate General Counsel 157,029 157,029 E707 Executive Director 2 137,266 137,266 3 G605 General Counsel 406,776 4 S267 Senior Staff Attorney 85,500-85,776 5 4 5 Legal Support Services Coordinator 53,149 - 68,314 65,344 1B39 6 2M56 Public Integrity Compliance Specialist 44,328 - 56,988 58,213 2M57 Public Integrity Compliance Specialist Supervisor 64,492 - 82,900 83,525 7 85,500 3 85,500 8 S509 Staff Attorney (2) Total Gross Requirements 10 12 1,108,653 2 3,662 Plus: Earned Increment 330 Plus: Longevity Less: (Vacancy Allowance) (12,390)Total Budget Request 1,100,255 Summary of Personal Services Fiscal 2021 Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Estimated Budgeted in Require. in Bud. Pos Line Actual Budgeted Increment Department No. Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category Request (Col. 9 6/30/21 11/28/21 less Col. 6) less Col. 5) (2) (3) (5) (6) (8) (9) (10)(11)(7) (6,018 1 17,234 6,018 Lump Sum 2 Full Time - Civilian 784,754 10 932,732 8 1,100,255 167,523 2 3 Full Time - Uniform 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 6 Overtime - Civilian 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

801,988

9

71-53J (Program Based Budgeting Version)

Total

SECTION 29 8

8

1,100,255

12

161,505

938,750

10

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2023 OPERATING BUDGET BY PROGRAM No. Department Program Board of Ethics 01 **Executive Direction** 01 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental **Obligations** Request Obligations Appropriations (Decrease) (3) (4) (5) (6) (1) (2) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 400 400 400 Telephone & Communication 209 4,000 4,000 4,000 210 Postal Services 9,600 9,600 9,600 211 Transportation Licenses, Permits & Inspection Charges 215 2,500 Commercial off the Shelf Software Licenses 2,503 1,000 1,000 3,500 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 2,500 2,500 2,500 Professional Services 1,137 250 (5,000)251 Professional Svcs. - Information Technology 159 10,000 10,000 5,000 1,250 1,250 1,250 252 Accounting & Auditing Services 1,250 1,250 1,250 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 3,429 6,000 6,000 6,000 Dues 1,750 1,750 2,750 1,000 Seminar & Training Sessions 256 257 Architectural & Engineering Services 303 4,500 4,500 4,500 258 Court Reporters 259 Arbitration Fees 750 750 750 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 2,500 2,500 2,500 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 1,500 285 Rents - Other 6,770 6,000 6,000 7,500 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 1.000 1,000 1.000 299 Other Expenses (not otherwise classified) 14,301 52,500 52,500 52,500 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM						
Departm	nent	Program No.							
Boar	d of Ethics	45		01					
Fund	4 01 241100	No.	Executive Direction			01			
Gene	eral	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	•	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen	4.000	0.500	0.500	0.500				
304	Books & Other Publications	1,236	2,500	2,500	2,500				
305	Building & Construction								
306 307	Library Materials Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel				1				
309	Cordage & Fibers	 				1			
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		2,500	2,500	2,500				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists		200	200	200				
325	Printing Recreational & Educational		200	200	200				
326 328	Vehicle Parts & Accessories								
335	Lubricants								
	#2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total	1,236	5,200	5,200	5,200				
		Schedule 4	00 - Equipment			T			
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications	1							
411	General Equipment & Machinery								
412	Fire Fighting & Emergency	-							
417 420	Hospital & Laboratory Office Equipment		500	500	500				
423	Plumbing, AC & Space Heating		300	300	300				
424	Precision, Photographic & Artists	1							
426	Recreational & Educational								
427	Computer Equipment & Peripherals		750	750	750				
428	Vehicles								
430	Furniture & Furnishings		1,050	1,050	1,050				
499	Other Equipment (not otherwise classified)								
	Total		2,300	2,300	2,300				

71-53L (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment			No.	Program			No.
Boa	rd of Ethics			45	Executive Direct	tion		01
Fund				No.				
Gen	eral			01				
				Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
				Actual	Original	Estimated	Department	or
Class	Description	on		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259	1)		1,599	19,500	19,500	14,500	(5,000)
290	Payments for Care of Individuals							
Minor	Name of Contractor		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provid	· ·
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
			,		J	·		
250	T2C LTD		437				Consulting/investiga	ative services
250	Various		700	2,500	2,500		Consulting/investiga	ative services
250	To Be Determined					2,500	Consulting/investiga	ative services
		Total 250	1,137	2,500	2,500	2,500		
251	Various		159	10,000	10,000		IT Services	
		Total 251	159	10,000	10,000	5,000		
252	To Be Determined			1,250	1,250	1,250	Accounting/Auditing	/Investigative Svcs
		Total 252		1,250	1,250	1,250		
253	To Be Determined			1,250	1,250	1,250	Computer/Forensics	s/Investigative
		Total 253		1,250	1,250	1,250		
	ERSA Court Reporters		303				Court Reporter	
258	To Be Determined			4,500	4,500	4,500	Court Reporter	
		Total 258	303	4,500	4,500	4,500		
71-53N	(Program Based Budgeting Version)							