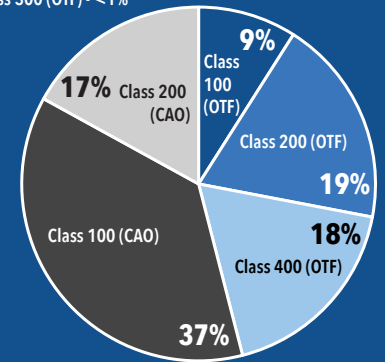


# BY THE NUMBERS

All figures represent January 2021 to December 2021

FY22  
BUDGET  
\$10.9M

Class 300 & Class 400 (CAO) - <1%  
Class 300 (OTF) - <1%



## Administrative

**58**

people employed full-time by the Office of the CAO

**75%** are Black, Asian, Hispanic, or Latino/a/x

**74%** are women

**1590+**

contracts/amendments signed and completed in the Automated Contract Information System (ACIS) and DocuSign

**800**

City employees provided with professional development and remote work courses through Human Resources & Talent Unit

**6,000**

average monthly hearings conducted by the Office of Administrative Review (OAR)

## Operations Transformation Fund (OTF)

**57**

ideas submitted in first-ever round of OTF grant funding

**\$4.7 M**

in grant funds awarded to **11** projects sponsored by **20** City departments

**21**

project team members received technical assistance from CAO to implement OTF projects

**92**

City employees provided feedback to inform spring 2022 funding cycle

## PHL Service Design Studio

**10**

projects led with

**15** collaborating agencies to improve services (mail-in ballot voting, intake for emergency housing, youth justice reform, benefits access, zoning, and equitable community engagement)

**20**

City agencies coached and mentored on topics like participatory budgeting, reforming fines and fees, and rethinking the City's historically racist and colonialist landmarks

**183+**

historically disenfranchised residents

**300+** City staff and **44+** community advocates were interviewed or participated in focus groups to inform project work

**~ \$1 M**

in grants received to support participatory service design work

## Contracting and Vendor Process Improvements

**200+**

City employees in attendance and

**1,500+** additional employees on distribution list for monthly Contract Resource Group meetings

**7,200+**

invoices received through Vendor Invoice Portal by **40** Departments resulting in **86%** of vouchers being approved in <30 days

**218**

registered local business entities eligible for bid preference and special request for proposal opportunities through the Local Business Procurement Initiative

## COVID-19 Mitigation Strategies

**94%**

employees in compliance with vaccination mandate

**1,100**

employees vaccinated through **10** CAO-held vaccination clinics

**23**

policies and protocols established to ensure safe and healthy workplaces

Transforming service delivery, providing people-centered solutions, and strengthening administrative functions to better serve Philadelphia residents and employees.

## Overseeing 7 City Departments and Divisions

Department of  
Records

Human Resources  
and Talent

Office of  
Administrative  
Review

Office of  
Innovation and  
Technology

Procurement  
Department

PHL Service  
Design Studio

Strategic  
Transformation

## Four Guiding Pillars and 2022 Strategic Goals

### Pillar

# 1

Build a culture of trust, respect, and operational excellence in City government.

- Expand Knowledge Transfer and Quality Assurance programs to support departments with improved management, impact, and efficiency.
- Host Diversity, Equity, and Inclusion (DEI) recruitment info sessions for hiring managers to equip them with resources to reach more diverse populations.
- Continue to advocate for and advance workplace policies that support all employees.

### Pillar

# 2

Use both qualitative and quantitative data to drive decision-making.

- Apply recommendations made in the Discover Benefits Antipoverty (DBA) Action Plan to expand access to benefits for vulnerable populations.
- Work with Office of Innovation and Technology to improve the City's digital forms, including standardizing, collecting, and sharing data across the enterprise.

### Pillar

# 3

Deliver transformational projects with measurable and equitable outcomes.

- Build out the Equitable Community Engagement Toolkit with the Office of Civic Engagement and Volunteer Service, City practitioners, and residents.
- Provide ongoing technical assistance to two cohorts of diverse Operations Transformation Fund (OTF) projects and support their efforts to make City services measurably more efficient and equitable.
- Offer service design consulting, capacity building, and evaluation to support key Mayoral priorities and initiatives focused on diversity, equity, and inclusion.

### Pillar

# 4

Leave the City better than before by strengthening administrative functions across departments.

- Hire, onboard and mobilize the 45-member Optimizing Procurement and Logistics (OPAL) project team. Begin the common design phase moving towards the common build phase.
- Create pilot programs within the Bureau of Administrative Review and the Tax Review Board to leverage current and new systems, improve customer service, and ensure accessible and timely hearings.