Office of the Chief Administrative Officer

BY THE NUMBERS

All figures represent January 2022 to December 2022

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

OVERSEEING 7 CITY DEPARTMENTS AND DIVISIONS

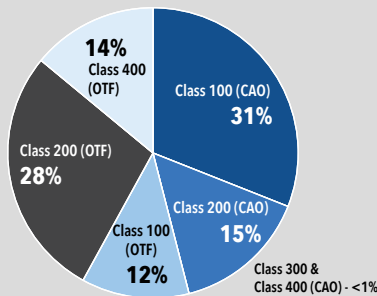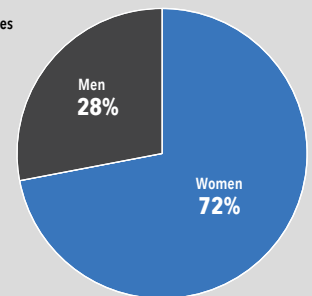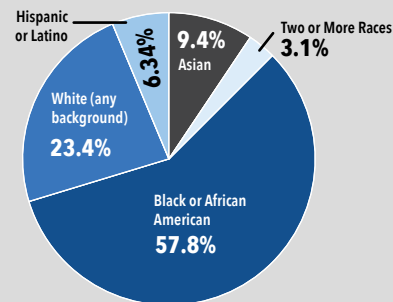| Department of Records	Human Resources and Talent	Office of Administrative Review	Office of Innovation and Technology	Procurement Department	PHL Service Design Studio	Strategic Transformation

FY23 BUDGET $14.9M

- Class 100 (CAO) 31%
- Class 200 (CAO) 15%
- Class 300 & Class 400 (CAO) - <1%
- Class 100 (OTF) 12%
- Class 200 (OTF) 28%
- Class 400 (OTF) 14%

FULL-TIME EMPLOYEES 63

- Hispanic or Latino 6.34%
- Asian 9.4%
- Two or More Races 3.1%
- White (any background) 23.4%
- Black or African American 57.8%

- Men 28%
- Women 72%

Pillar 1
Building a culture of trust, respect, and operational excellence in City government

480
Employees engaged in professional development training by Human Resources & Talent (HR&T) on DEI, Effective Interviewing, and Performance Excellence

96
employees participated in leadership development cohort programs facilitated by HR&T, including LEAD and the Mayor's Internship Program

441
exempt positions posted by HR&T

Pillar 2
Delivering innovative projects with measurable and equitable outcomes

98
ideas submitted through two Operations Transformation Fund (OTF) application cycles

$9.38m
Awarded in grant funds to 29 OTF projects sponsored by 28 City departments

500
visitors to the OTF Project Dashboard viewed 3,208 times in 3 months following launch

78
employees received direct technical assistance from CAO as OTF grantees

25
City departments coached and mentored across 14 Service Design Studio projects

1,500
City employees and 240 community members to inform Service Design Studio projects

Pillar 3
Leaving the City better than we found it by strengthening administrative functions

3,450
in-person hearings a month conducted by the Office of Administrative Review, Tax Review Board, and Bureau of Administrative Adjudication.

3,000
online hearing determinations mailed monthly by the Office of Administrative Review and Bureau of Administrative Adjudication

2,000
City employees convened through Contract Resource Group

17,123
invoices processed for 45 City departments through Vendor Pay Portal

CAO's 2023 Strategic Goals for 3 Guiding Pillars

Pillar 1
Build a culture of trust, respect, and operational excellence in City government.

- Develop resources to continually enhance **recruitment and hiring for the exempt workforce.**

- Facilitate trainings and other professional development opportunities for City employees, including the **Mayor's Internship Program, and LEAD Academy.**

- Complete the initiative to **assess, consolidate, and improve trainings citywide with a focus on diversity, equity, and inclusion.**

- Complete the **Employee Protections Project** and build out the City's first ever **Ombudsperson Office** to facilitate a healthy, open, and equitable workplace for all.

- Implement the **SEPTA Key Advantage** pilot program to provide free public transportation to City employees.

- Implement a pilot **employee engagement tool** to assess our employee onboarding processes, learn more about employees' experiences, and inform efforts to improve retention and create a more diverse and inclusive workplace.

Pillar 2
Deliver innovative projects with measurable and equitable outcomes

- Support the successful completion of 29 impactful **Operations Transformation Fund (OTF)** projects by 28 departments.

- Carry forward the lessons of the OTF by building out technical assistance and ongoing project management support to **improve project delivery citywide,** including increasing transparency around the status of City initiatives.

- Complete and fully launch the **Equitable Community Engagement Toolkit,** including a dynamic online resource, cross-agency community of practice, and robust ongoing training program that will be housed in the Office of Civic Engagement and Volunteer Service.

- Scale tools for productivity and operational excellence and implement **digital transformation** of rote processes.

- Streamline the eligibility criteria for City administered benefit programs to develop a **Unified Benefits Application** digital common application.

Pillar 3
Leave the City better than we found it by strengthening administrative functions

- Launch a **new online portal** for vendors to submit workforce demographic disclosures in an efficient, secure way, removing redundancies of existing disclosure requirements.

- Implement a **new redesigned template for professional services requests for proposals** that improves the experience for departments and vendors and results in higher quality services.

- **OPAL** will award contract and begin design in preparation for the first phase of implementation, including hiring the remaining 25 OPAL team members, engaging diverse employee stakeholders, continuing with data conversation efforts, and making final decisions on business process changes.

- Expand the use of the **Vendor Pay portal** and improve the tracking of related data.