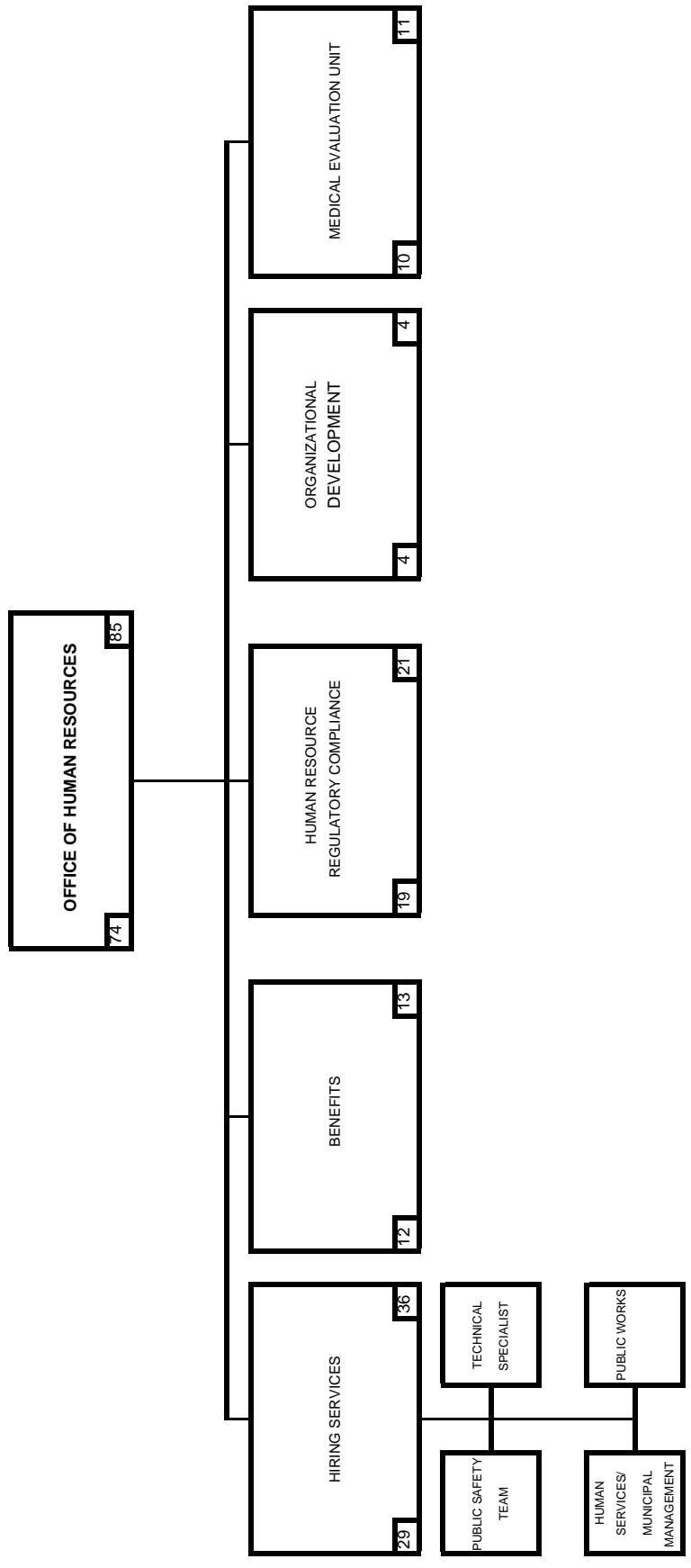


CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department: Office of Human Resources
 No. 56



FY19 PROPOSED BUDGET	
HUMAN RESOURCES	
FY18 FILLED POS. 12/17	FY19 BUDGETED POSITIONS

71-53A

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,327,367	4,983,106	4,839,227	5,035,367	196,140
		b)	Employee Benefits					
		200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000
		300	Materials and Supplies	49,489	65,082	65,082	65,082	
		400	Equipment	4,360	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140
		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					
		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	5,327,367	4,983,106	4,839,227	5,035,367	196,140
		b)	Employee Benefits					
		200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000
		300	Materials and Supplies	49,489	65,082	65,082	65,082	
		400	Equipment	4,360	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/26/17	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		110,024		2,384			17,784		15,400
2	Full Time - Civilian	84	5,029,109	81	4,679,877	74	85	4,862,583	4	182,706
3	Bonus, Gross Adj.		58,675		64					(64)
4	PT, Temp/Seas, Bd , SCG		80,446		110,000			110,000		
5	Overtime - Civilian		48,476		46,902			45,000		(1,902)
6	Holiday Overtime - Civilian		455							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		182							
9										
	Total	84	5,327,367	81	4,839,227	74	85	5,035,367	4	196,140

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		110,024		2,384			17,784		15,400
2	Full Time - Civilian	84	5,029,109	81	4,679,877	74	85	4,862,583	4	182,706
3	Bonus, Gross Adj.		58,675		64					(64)
4	PT, Temp/Seas, Bd , SCG		80,446		110,000			110,000		
5	Overtime - Civilian		48,476		46,902			45,000		(1,902)
6	Holiday Overtime - Civilian		455							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		182							
9										
	Total	84	5,327,367	81	4,839,227	74	85	5,035,367	4	196,140

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			DIVISION SUMMARY			
Department Office of Human Resources		No. 56	Division Hiring Services		No. 10	
Fund General		No. 01				
Major Objectives						
<p>To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia. To plan for current and future workforce needs. To develop and implement programs which improve human resource management in City government. To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,987,389	1,984,714	1,920,801	1,968,862	48,061
b)	Employee Benefits					
200	Purchase of Services	202,042	303,350	303,350	331,281	27,931
300	Materials and Supplies	8,145	10,382	10,382	10,382	
400	Equipment		4,350	3,995	4,350	355
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,197,576	2,302,796	2,238,528	2,314,875	76,347
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	33	34	29	36	2
105	Full Time - Uniform					
Total		33	34	29	36	2

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division Hiring Services				No. 10
Fund General				No. 01					
To attract and develop a well qualified and diverse workforce through which the operatin				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018	Run - PPE	2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	6/30/17	Positions	(7)	Positions	(9)	less Col. 6)
				(5)	(6)		(8)	(10)	(10)
1	2L09	Administrative Services Supervisor - Non - Confidential	38,708 - 49,761	1	1	1	1	51,186	
2	2L01	Administrative Technician	33,277 - 42,793	1	1	2	2	78,053	1
3	1A04	Clerk 3	37,692 - 41,128	1	1	1	1	43,781	
4	1A11	Clerk Typist 1	29,310 - 31,299	1	1				(1)
5	1A12	Clerk Typist 2	32,688 - 35,242	1	1	1	1	33,313	
6	2H15	Hiring Services Assistant 2	39,716 - 43,447		1				
7	D395	Deputy Personnel Director	122,648	1	1	1	1	122,648	
8	2H24	Hiring Services Manager	71,597 - 92,059	3	3	3	3	268,016	
9	2H90	Human Resources Professional 1	35,099 - 49,761	2	3	4	4	163,127	1
10	2H91	Human Resources Professional 2	49,321 - 63,412	12	11	10	12	671,484	1
11	2H03	Human Resources Technical Specialist	62,578 - 80,457	3	2	2	2	162,364	
12	2L03	Management Trainee	35,099 - 49,761	3	5	1	6	213,098	1
13	2H65	Senior Human Resources Analyst	54,941 - 70,622	4	3	3	3	199,053	
Total				33	34	29	36	2,006,123	2

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		33	34	29	36	2,006,123	2
		Temporary/Seasonal						60,000	
		Overtime						30,000	
Total Gross Requirements				33	34	29	36	2,096,123	2
Plus: Earned Increment								36,461	
Plus: Longevity								517	
Less: (Vacancy Allowance)								(164,239)	
Total Budget Request								1,968,862	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,201							
2	Full Time - Civilian	33	1,906,260	34	1,830,801	29	36	1,878,862	48,061	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,148							
5	PT, Temp/Seas, Bd, SCG		42,519		60,000			60,000		
6	Overtime - Civilian		6,261		30,000			30,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		33	1,987,389	34	1,920,801	29	36	1,968,862	48,061	2

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	7,600	9,982	9,750	9,982	232
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			232		(232)
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	505	300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	40	100	100	100	
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		8,145	10,382	10,382	10,382	
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		4,350	3,995	4,350	355
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			4,350	3,995	4,350	355

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	151,299	31,000	31,000	108,850	77,850
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fire & Police Selection, Inc.	149,549			80,000	Develop Civil Service Exam
250	Sterling Infosystems (ABSO)	1,000	1,000	1,000	1,000	Background Investigation of New Hires
250	Subject Matter Experts - Public Safety	750	27,500	27,500	27,500	Test Development Services
250	Miscellaneous		2,500	2,500	350	Miscellaneous
	Total	151,299	31,000	31,000	108,850	

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Exam Raters/Subject Matter Experts/Employee	26,416	232,625	229,473	197,170	Test development costs-travel/hotel

71-530

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Major Objectives						
<p>To administer the City of Philadelphia sponsored hospital, medical and surgical, major medical, prescription, dental and vision benefit plans. To administer the City of Philadelphia sponsored life, accidental death and dismemberment and disability insurance programs. To administer the unemployment compensation program. To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32. To process employees enrollments, terminations and coverage changes in various medical plans. To process death benefit claims for beneficiaries.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	738,155	808,732	808,732	779,418	(29,314)
b)	Employee Benefits					
200	Purchase of Services	489,486	515,025	515,025	762,494	247,469
300	Materials and Supplies	4,169	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,231,810	1,326,807	1,326,807	1,544,962	218,155
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	12	13	
105	Full Time - Uniform					
Total		12	13	12	13	

71-53F

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Office of Human Resources			56	Benefits Administration			20		
Fund			No.						
General			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2H50	Benefits Administrator	71,597 - 92,059	1	1	1	1	76,713	
2	1A02	Clerk 1	30,042 - 32,081		1	1	1	30,042	
3	1A04	Clerk 3	38,634 - 42,156	4	3	3	3	129,343	
4	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,847	
5	2L18	Executive Assistant	62,578 - 80,457		1				(1)
6	1A20	Executive Secretary	33,131 - 42,595				1	33,131	1
7	D395	Deputy Personnel Director	122,648	1	1	1	1	122,648	
8	2H90	Human Resources Professional 1	35,099 - 49,761	1	1	1	1	38,708	
9	2H91	Human Resources Professional 2	49,321 - 63,412		1	1	1	49,321	
10	2H03	Human Resources Technical Specialist	62,578 - 80,457	1	1	1	1	81,082	
11	2L03	Management Trainee	35,099 - 45,126	1	1				(1)
12	2H43	Pension Program Administrator	67,091 - 86,256	1	1	1	1	87,681	
13	2H65	Senior Human Resources Analyst	54,941 - 70,622	1		1	1	71,647	1
Total				12	13	12	13	792,163	

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Benefits Administration	No. 20
Fund General	No.		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		12	13	12	13	792,163	
Total Gross Requirements				12	13	12	13	792,163	
Plus: Earned Increment								7,528	
Plus: Longevity								267	
Less: (Vacancy Allowance)								(20,540)	
Total Budget Request								779,418	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		12,696							
2	Full Time - Civilian	12	700,177	13	807,079	12	13	779,418	(27,661)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,870							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,192		1,653				(1,653)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		220							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	12	738,155	13	808,732	12	13	779,418	(29,314)	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		2,050	838	2,050	1,212
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	977	500	750	500	(250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	3,192	500	1,462	500	(962)
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		4,169	3,050	3,050	3,050	
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						

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department Office of Human Resources	No. 56	Division Benefits Administration	No. 20
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	429,849	487,270	487,270	752,480	265,210
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management, Inc.		2,000	2,000	2,000	Disease Management & Wellness Prog.
250	AON Consulting	250,000	250,000	250,000	250,000	Benefits Consulting Services
250	Caremark, LLC	1	1			Pharmacy Benefits Management
250	ComPsych Corporation			33,480	33,480	Employee Assistance Program
250	Eye Med Vision Care, LLC	1				Vision Benefit Services
250	Independence Blue Cross		1			Medical Insurance
250	Minnesota Life Insurance	1				Life Insurance & AD&D Plan
250	NutriSavings, LLC	22,700	20,000	20,000	20,000	Nutrition Wellness Program
250	Paradigm Digital Color Graphics	29,252	28,637	31,971	32,000	Printing of Enrollment Booklets
250	Trustees of the University of Pennsylvania			14,727		Employee Assistance Program
250	United Concordia Dental Care	1				Dental Care Program
250	Vendor To Be Determined				80,000	Pharmacy Benefit Audit
250	Vendor To Be Determined				200,000	Diabetes Prevention Program
250	Vendor To Be Determined		101,361	50,092	50,000	Claims Health Audit
250	WageWorks	127,500	85,000	85,000	85,000	Flexible Spending Accounts
250	Miscellaneous	393	270			Miscellaneous
	Total	429,849	487,270	487,270	752,480	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Human Resources	No. 56	Division Regulatory Compliance	No. 30
Fund General	No. 10		

Major Objectives

To promote the efficient use of internal resources by maximizing automation opportunities in the areas of application management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping. To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks. To accurately and appropriately maintain employee records, both electronic and paper-based.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,315,103	1,135,683	1,135,683	987,950	(147,733)
b)	Employee Benefits					
200	Purchase of Services	65,564	89,445	79,445	88,045	8,600
300	Materials and Supplies	20,092	27,340	27,340	27,340	
400	Equipment	4,360				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,405,119	1,252,468	1,242,468	1,103,335	(139,133)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	22	21	19	21	
105	Full Time - Uniform					
	Total	22	21	19	21	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Office of Human Resources				56	Regulatory Compliance				30
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	49,321 - 63,412		1				(1)
2	2L01	Administrative Technician	33,277 - 42,793	2	1	1	1	43,818	
3	1A11	Clerk Typist 1	30,043 - 31,989	2	3		1	30,043	(2)
4	1A12	Clerk Typist 2	32,688 - 35,342			2	2	65,376	
5	1A02	Clerk 1	30,043 - 31,989	1	2		1	30,043	(1)
6	1A03	Clerk 2	32,688 - 35,342	1	1	2	2	67,124	1
7	1A04	Clerk 3	38,634 - 42,156	3	3	3	3	128,576	
8	1D41	Data Service Support Clerk	35,281 - 38,348	1	1	1	1	39,573	
9	1A91	Departmental Aide	29,012 - 30,907	1	1	1	1	31,932	
10	1B25	Departmental Payroll Clerk	36,332 - 39,539	2	1	1	1	38,468	
11	D395	Deputy Personnel Director	122,648	3	2	2	2	245,296	
12	D495	Director of Human Resources	130,000	1	1	1	1	130,000	
13	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,682	
14	E800	Executive Secretary	45,000	1	1	1	1	45,000	
15	2H15	Hiring Services Assistant 2	40,708 - 44,533	1	1	1	1	45,758	1
16	2H16	Hiring Services Support Supervisor	40,185 - 51,661	1	1	1	1	53,086	
17	2H91	Human Resource Professional 2	49,321 - 63,412	1	1	1	1	64,237	
Total				22	21	19	21	1,140,012	

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Regulatory Compliance	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		22	21	19	21	1,140,012	
		Overtime						12,000	
		Lump sum payments						5,443	
		Expenditure Transfer to OIT(Oleary)						(122,648)	
Total Gross Requirements				22	21	19	21	1,034,807	
Plus: Earned Increment								3,460	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(50,450)	
Total Budget Request								987,950	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		92,127					5,443	5,443	
2	Full Time - Civilian	22	1,189,288	21	1,123,683	19	21	970,507	(153,176)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,732							
5	PT, Temp/Seas, Bd, SCG		1,527							
6	Overtime - Civilian		19,194		12,000			12,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		235							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		22	1,315,103	21	1,135,683	19	21	987,950	(147,733)	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Regulatory Compliance		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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	1,560	1,560	1,560	1,560	
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	13,112	16,500	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,768	4,768	4,768	4,768	
325	Printing	652	4,512	4,512	4,512	
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		20,092	27,340	27,340	27,340	
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	4,360				
499	Other Equipment (not otherwise classified)					
Total		4,360				

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Office of Human Resources		No. 56	Division Regulatory Compliance		No. 30	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,695	9,900	9,900	8,500	(1,400)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PSI Services	1,750				Purchase of Assessment Profiles
250	The Protection Bureau		6,000	6,000	6,000	Annual Security Alarm Fee
250	U.S. Facilities	2,328				OM&S for Triplex Building
250	Zakia Moore, Esquire	2,500	2,500	2,500	2,500	Legal Support for Civil Service Commission
250	Miscellaneous	1,117	1,400	1,400		Miscellaneous
	Total	7,695	9,900	9,900	8,500	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 01		

Major Objectives

To provide organizational development in City government including training, enhanced employee communication, planning, analysis of operations and system improvement. To provide Affirmative Action Equal Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	532,669	279,585	279,585	303,484	23,899
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	4,100	
300	Materials and Supplies	20	1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	532,689	284,900	284,900	308,799	23,899

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	7	3	4	4	1
105	Full Time - Uniform					
	Total	7	3	4	4	1

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Office of Human Resources			56	Organizational Development			40		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	37,691 - 41,127	1		1	1	42,981	1
2	2H11	Departmental Human Resources Manager 1	54,941 - 70,622	1					
3	2H12	Departmental Human Resources Manager 2	62,578 - 80,457		1				(1)
4	D395	Deputy Personnel Director	122,648		1	1	1	122,648	
5	2L18	Executive Assistant	62,578 - 80,457			1	1	82,082	1
6	2H91	Human Resource Professional 2	49,321 - 63,412	1		1	1	52,841	1
7	A398	Assistant Managing Director	82,000	3					
8	2H90	Human Resource Professional 1	35,099 - 49,761	1	1				(1)
Total				7	3	4	4	300,552	1

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		7	3	4	4	300,552	1
Total Gross Requirements				7	3	4	4	300,552	1
Plus: Earned Increment								2,932	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								303,484	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	521,155	3	279,585	4	4	303,484	23,899	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,857							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,657							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	7	532,669	3	279,585	4	4	303,484	23,899	1

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Organizational Development		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		1,195	1,195	1,195	
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	20	20	20	20	
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		20	1,215	1,215	1,215	
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						

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Organizational Development	No. 40
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		350	350	350	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Interpreter Services Inc.		350	350	350	Sign Language Interpreter Services

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Major Objectives						
<p>To provide pre-employment medical evaluations of candidates for high risk job classifications, for these job classes that require more than light physical exertion, and for jobs requiring a screening test for drug and alcohol abuse. In accordance with federal and state laws. To provide medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, military leave or resignation before returning to work or as a result of a departmental request. To work with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the Americans with Disabilities Act whenever possible and in accordance with federal and state laws.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	754,051	774,392	694,426	995,653	301,227
b)	Employee Benefits					
200	Purchase of Services	50,588	47,150	57,150	53,150	(4,000)
300	Materials and Supplies	17,063	23,095	23,095	23,095	
400	Equipment			355		(355)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		821,702	844,637	775,026	1,071,898	296,872
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	11	1
105	Full Time - Uniform					
Total		10	10	10	11	1

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division Medical Evaluation Unit				No. 50
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	38,708 - 49,761	1	1	1	1	48,222	
2	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	1	1	1	1	100,040	
3	1A03	Clerk 2	32,688 - 35,342		1				(1)
4	1A11	Clerk Typist 1	30,043 - 31,989	1		1	1	30,716	
5	1D41	Data Service Support Clerk	35,281 - 38,348	1	1	1	1	39,773	
6	4B02	Medical Assistant	40,709 - 44,533	2	3	2	2	128,483	(1)
7	4D09	Medical Services Director	196,211	1	1	1	1	193,049	
8	4D06	Physician	161,182 - 162,807	1	1	1	2	323,989	1
9	4A54	Physician Assistant	77,807 - 100,040	1		1	1	77,807	1
10	1A37	Service Representative	35,281 - 38,348	1	1	1	1	39,573	
Total				10	10	10	11	981,652	1

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

Department Office of Human Resources	No. 56	Division Medical Evaluation Unit	No. 50
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		10	10	10	11	981,652	1
		Temporary/Seasonal						50,000	
		Overtime						3,000	
		Lump Sum Payment						12,341	
Total Gross Requirements				10	10	10	11	1,046,993	1
Plus: Earned Increment								7,424	
Plus: Longevity								356	
Less: (Vacancy Allowance)								(59,120)	
Total Budget Request								995,653	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				2,384			12,341	9,957	
2	Full Time - Civilian	10	712,229	10	638,729	10	11	930,312	291,583	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,068		64				(64)	
5	PT, Temp/Seas, Bd, SCG		36,400		50,000			50,000		
6	Overtime - Civilian		1,172		3,249			3,000	(249)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		182							
12										
Total		10	754,051	10	694,426	10	11	995,653	301,227	1

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 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		265	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	750	750	750	750	
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	14,525	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,776	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,030	1,030	1,030	
325	Printing	12	500	500	500	
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		17,063	23,095	23,095	23,095	
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			355		(355)
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				355		(355)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Division Medical Evaluation Unit	No. 50
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,000	42,000	52,000	52,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Diaspora Educational Service	30,000	20,000	30,000	30,000	Substance Abuse Professional Drug Screen Test Occupational Fitness Evaluations
250	Drugscan Inc.		2,000	2,000	2,000	
250	IMX Medical Management Services	20,000	20,000	20,000	20,000	
	Total	50,000	42,000	52,000	52,000	

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