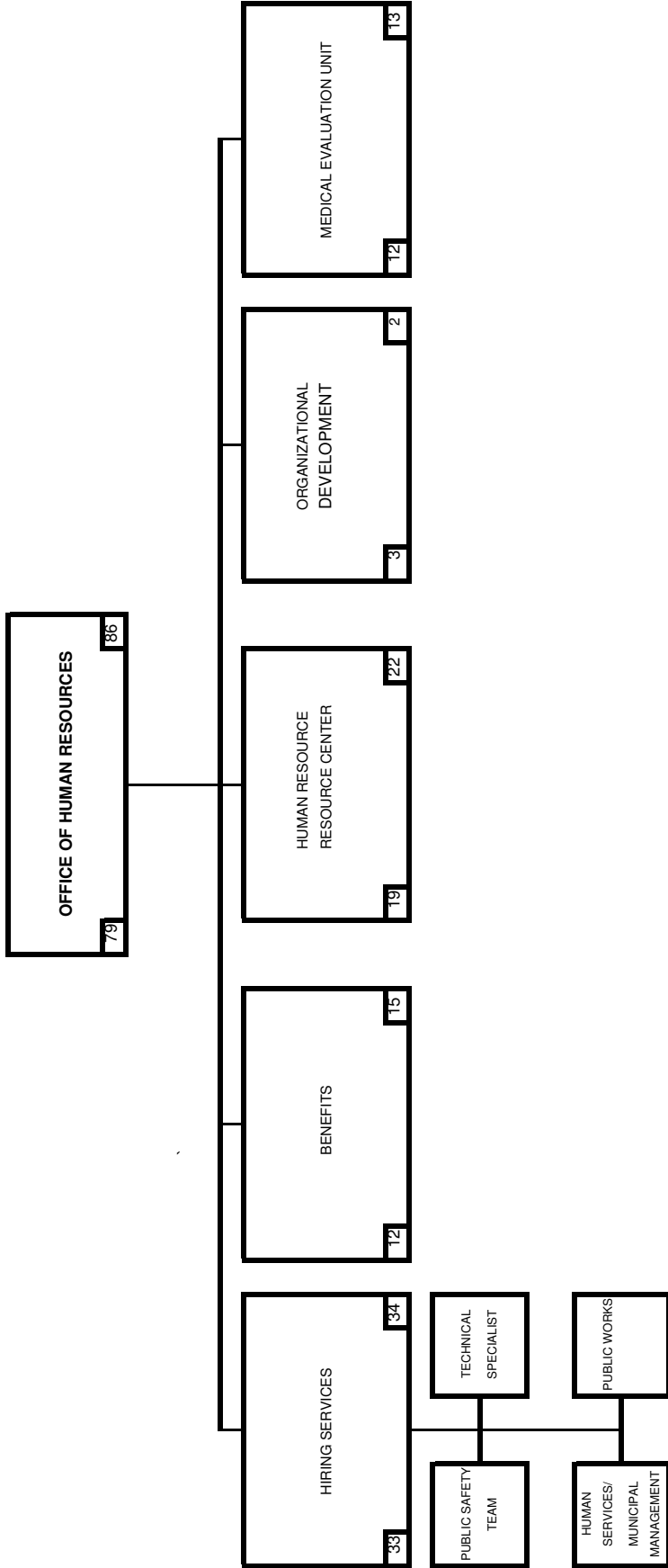


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2020 OPERATING BUDGET

Department: Office of Human Resources No. 56



FY20 PROPOSED BUDGET		
HUMAN RESOURCES		
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS	

71-53A

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2020 OPERATING BUDGET								
Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,766,878	5,035,367	5,226,848	5,405,785	178,937
		b)	Employee Benefits					
		200	Purchase of Services	809,279	1,239,070	1,239,070	1,229,070	(10,000)
		300	Materials and Supplies	44,775	65,082	65,082	85,082	20,000
		400	Equipment	5,505	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,626,437	6,343,869	6,535,350	6,724,287	188,937
		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	4,766,878	5,035,367	5,226,848	5,405,785	178,937
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	809,279	1,239,070	1,239,070	1,229,070	(10,000)
		300	Materials and Supplies	44,775	65,082	65,082	85,082	20,000
		400	Equipment	5,505	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,626,437	6,343,869	6,535,350	6,724,287	188,937

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CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Human Resources						56
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Pay Raises for DC #33	31,866					31,866
Pay Raises for DC #47	98,071					98,071
Vacant Position Analysis-One Philly	49,000					49,000
Pharmacy Benefit Audit (every 5 years)		(80,000)				(80,000)
Temporary Increase for Fire Test costs		70,000				70,000
			20,000			20,000
Total	178,937	(10,000)	20,000			188,937

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run - PPE 11/25/18	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		51,246		5,443			6,665		1,222
2	Full Time	78	4,481,150	85	5,066,405	79	86	5,213,280	1	146,875
3	Bonus, Gross Adj.		122,460					20,000		20,000
4	PT, Temp/Seas, Bd , SCG		65,966		110,000			120,840		10,840
5	Overtime		44,901		45,000			45,000		
6	Holiday Overtime		792							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		363							
9										
	Total	78	4,766,878	85	5,226,848	79	86	5,405,785	1	178,937

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		51,246		5,443			6,665		1,222
2	Full Time	78	4,481,150	85	5,066,405	79	86	5,213,280	1	146,875
3	Bonus, Gross Adj.		122,460					20,000		20,000
4	PT, Temp/Seas, Bd , SCG		65,966		110,000			120,840		10,840
5	Overtime		44,901		45,000			45,000		
6	Holiday Overtime		792							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		363							
9										
	Total	78	4,766,878	85	5,226,848	79	86	5,405,785	1	178,937

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 FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
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Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Fund General	No. 01		

Major Objectives

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.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,899,869	1,968,862	2,047,594	2,168,450	120,856
b)	Employee Benefits					
200	Purchase of Services	324,805	331,281	331,281	401,281	70,000
300	Materials and Supplies	7,864	10,382	10,382	10,382	
400	Equipment	5,150	4,350	4,350	4,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,237,688	2,314,875	2,393,607	2,584,463	190,856

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	30	36	33	34	(2)
105	Full Time - Uniform					
	Total	30	36	33	34	(2)

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CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	35,132 - 45,179	2	2	2	2	88,717	
2	2L11	Administrative Services Supervisor - Confidential	42,091 - 54,111	1	1	1	1	55,736	
3	1A02	Clerk 1	30,043 - 32,081	1		1			
4	1A11	Clerk Typist 1	30,043 - 32,081			1			
5	1A12	Clerk Typist 2	32,688 - 35,342	1	1		2	64,613	1
6	1A04	Clerk 3	39,793 - 43,420	1	1	2	2	85,463	1
7	D395	Deputy Personnel Director	126,438		1				(1)
8	2H24	Hiring Services Manager	77,856 - 100,107	4	3	4	6	581,394	3
9	2H90	Human Resources Professional 1	39,312 - 54,111	2	4	3	4	168,368	
10	2H91	Human Resources Professional 2	53,633 - 68,955	10	12	10	13	789,211	1
11	2H03	Human Resources Technical Specialist	68,047 - 87,491	3	2	3	2	176,232	
12	2L03	Management Trainee	38,167 - 49,071	4	6	4			(6)
13	2H65	Senior Human Resources Analyst	59,744 - 76,796	1	3	2	2	145,890	(1)
Total				30	36	33	34	2,155,624	(2)

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CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		30	36	33	34	2,155,624	(2)
2		Temporary/Seasonal						60,000	
3		Overtime						30,000	
4		Credential Based Bonus						20,000	
Total Gross Requirements				30	36	33	34	2,265,624	(2)
Plus: Earned Increment								32,960	
Plus: Longevity								1,968	
Less: (Vacancy Allowance)								(132,102)	
Total Budget Request								2,168,450	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		16,927							
2	Full Time - Civilian	30	1,773,039	36	1,957,594	33	34	2,058,450	100,856	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		63,663					20,000	20,000	
5	PT, Temp/Seas, Bd, SCG		45,016		60,000			60,000		
6	Overtime - Civilian		1,224		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		30	1,899,869	36	2,047,594	33	34	2,168,450	120,856	(2)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	7,287	9,982	9,982	9,982	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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	309	300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	36	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		7,864	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	4,350	4,350	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,595				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,555				
499	Other Equipment (not otherwise classified)					
Total		5,150	4,350	4,350	4,350	

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	27,825	108,850	108,850	178,850	70,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fire & Police Selection, Inc.		80,000	80,000	150,000	Develop Civil Service Exam
250	Sterling InfoSystems (ABS0)	1,800	1,000	1,000	1,000	Background Investigation of New Hires
250	Subject Matter Experts - Public Safety	25,750	27,500	27,500	27,500	Test Development Services
250	Miscellaneous	275	350	350	350	Miscellaneous
	Total	27,825	108,850	108,850	178,850	

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CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Subject Matter Experts - Public Safety	260,527	197,170	197,170	197,170	Test Development Costs-Travel/Hotel

71-530

CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

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

Major Objectives

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.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	825,059	779,418	812,130	924,717	112,587
b)	Employee Benefits					
200	Purchase of Services	373,149	762,494	762,494	682,494	(80,000)
300	Materials and Supplies	2,309	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	1,200,517	1,544,962	1,577,674	1,610,261	32,587

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	14	13	12	15	2
105	Full Time - Uniform					
	Total	14	13	12	15	2

71-53F

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division Benefits Administration				No. 20
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2H50	Benefits Administrator	77,856 - 100,107	1	1	1	1	88,977	
2	1A02	Clerk 1	30,944 - 33,043	2	1		1	30,944	
3	1A03	Clerk 2	33,668 - 36,402			1	2	68,226	
4	1A04	Clerk 3	39,793 - 43,420	3	3	3	3	133,537	
5	2F69	Contract Coordinator	58,004 - 74,560	1	1	1	1	78,021	
6	1A20	Executive Secretary	36,027 - 46,319	1	1		1	41,198	
7	D395	Deputy Personnel Director	126,327	1	1	1	1	126,327	
8	2H90	Human Resources Professional 1	39,312 - 54,111	1	1				(1)
9	2H91	Human Resources Professional 2	53,633 - 68,955	1	1	2	2	111,093	1
10	2H03	Human Resources Technical Specialist	68,047 - 87,491	1	1	1	1	88,116	
11	2H43	Pension Program Administrator	72,956 - 93,796	1	1	1	1	95,221	
12	2H65	Senior Human Resources Analyst	59,744 - 76,796	1	1	1	1	77,821	
Total				14	13	12	15	939,481	2

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		14	13	12	15	939,481	2
Total Gross Requirements				14	13	12	15	939,481	2
Plus: Earned Increment								9,666	
Plus: Longevity								449	
Less: (Vacancy Allowance)								(24,879)	
Total Budget Request								924,717	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	14	767,400	13	812,130	12	15	924,717	112,587	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,666							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		35,683							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		310							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	825,059	13	812,130	12	15	924,717	112,587	2

71-53J

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Office of Human Resources		No. 56	Division Benefits Administration		No. 20	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,500	1,500	1,500	
211	Transportation		314	314	314	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		1,200	1,200	1,200	
250	Professional Services	368,325	752,480	752,480	672,480	(80,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,625	6,000	6,000	6,000	
256	Seminar & Training Sessions	250	1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,949				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		373,149	762,494	762,494	682,494	(80,000)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	2,050	2,050	
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	811	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,498	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		2,309	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 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	368,325	752,480	752,480	672,480	(80,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management, Inc.	1	2,000	2,000	2,000	Disease Management & Wellness Prog.
250	AON Consulting	250,000	250,000	250,000	250,000	Benefits Consulting Servcies
250	Caremark, LLC	1				Pharmacy Benefits Management
250	ComPsych Corporation		33,480	33,480	33,480	Employee Assistance Program
250	Independence Blue Cross	1				Medical Insurance
250	NutriSavings, LLC		20,000	20,000	20,000	Nutrition Wellness Program
250	Paradigm Digital Color Graphics	31,971	32,000	32,000	32,000	Printing of Enrollment Booklets
250	United Concordia Dental Care	1				Dental Care Program
250	Vendor To Be Determined		50,000	50,000	50,000	Claims Health Audit
250	Vendor To Be Determined		80,000	80,000		Pharmacy Benefits Audit
250	Vendor To Be Determined		200,000	200,000	200,000	Diabetes Prevention Program
250	WageWorks	85,000	85,000	85,000	85,000	Flexible Spending Accounts
250	Miscellaneous	1,350				Miscellaneous
	Total	368,325	752,480	752,480	672,480	

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department Office of Human Resources	No. 56	Division HR Resource Center	No. 30
Fund General	No. 01		

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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,125,848	987,950	1,028,596	1,245,812	217,216
b)	Employee Benefits					
200	Purchase of Services	43,353	88,045	88,045	88,045	
300	Materials and Supplies	15,279	27,340	27,340	27,340	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,184,480	1,103,335	1,143,981	1,361,197	217,216

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	21	21	19	22	1
105	Full Time - Uniform					
Total		21	21	19	22	1

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
Department Office of Human Resources				No. 56	Division HR Resource Center				No. 30
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	35,132 - 45,179	1	1	2	3	133,718	2
2	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
3	1A12	Clerk Typist 2	33,668 - 36,402	2	2	1			(2)
4	1A02	Clerk 1	30,944 - 33,043	2	1	3	1	30,944	
5	1A03	Clerk 2	33,668 - 36,402	2	2	1	4	138,148	2
6	1A04	Clerk 3	39,793 - 43,420	3	3	2	3	129,158	
7	1D41	Data Service Support Clerk	35,282 - 38,348	1	1				(1)
8	1A91	Departmental Aide	29,883 - 31,835	1	1	1	1	32,860	
9	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1	1	1	40,725	
10	2H11	Departmental Human Resources Manager 1	59,744 - 76,796			1			
11	D395	Deputy Personnel Director	126,327	2	2	2	3	378,981	1
12	D495	Director of Human Resources	130,000	1	1		1	130,000	
13	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	86,168	
14	E800	Executive Secretary	51,500	1	1	1	1	51,500	
15	2H15	Hiring Services Assistant 2	41,930 - 45,868	1	1	1	1	47,093	
16	2H16	Hiring Services Support Supervisor	43,698 - 56,177	1	1	1	1	57,802	
17	2H91	Human Resource Professional 2	53,633 - 68,955	1	1	1	1	69,780	
Total				21	21	19	22	1,326,877	1

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**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY DIVISION**

Department Office of Human Resources	No. 56	Division HR Resource Center	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		21	21	19	22	1,326,877	1
2		Overtime						12,000	
3		Lump Sum Payments						6,665	
Total Gross Requirements				21	21	19	22	1,345,542	1
Plus: Earned Increment								2,177	
Plus: Longevity								166	
Less: (Vacancy Allowance)								(102,073)	
Total Budget Request								1,245,812	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				5,443			6,665	1,222	
2	Full Time - Civilian	21	1,100,361	21	1,011,153	19	22	1,227,147	215,994	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,978							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,256		12,000			12,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		253							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		21	1,125,848	21	1,028,596	19	22	1,245,812	217,216	1

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Office of Human Resources		56	HR Resource Center		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	630	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	9,535	16,500	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,219	4,768	4,768	4,768	
325	Printing	895	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		15,279	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					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Office of Human Resources		No. 56	Division HR Resource Center		No. 30		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,500	8,500	8,500	10,500	2,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	The Protection Bureau		6,000	6,000	6,000	Annual Security Alarm Fee	
250	Zakia Moore, Esquire	2,500	2,500	2,500	4,500	Legal Support for Civil Service Commission	
	Total	2,500	8,500	8,500	10,500		

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CITY OF PHILADELPHIA	DIVISION SUMMARY
FISCAL 2020 OPERATING BUDGET	

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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	194,772	303,484	316,182	128,705	(187,477)
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	4,100	
300	Materials and Supplies		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	194,772	308,799	321,497	134,020	(187,477)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	3	4	3	2	(2)
105	Full Time - Uniform					
	Total	3	4	3	2	(2)

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CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	84,460	1		1	1	84,460	1
2	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,245	
3	D395	Deputy Personnel Director	126,327		1				
4	2H91	Human Resource Professional 2	53,633 - 68,955	1	1	1			(1)
5	2L18	Executive Assistant	68,047 - 87,491		1				
		Total		3	4	3	2	128,705	(2)

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CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		3	4	3	2	128,705	(2)
Total Gross Requirements				3	4	3	2	128,705	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								128,705	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	3	190,666	4	316,182	3	2	128,705	(187,477)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,228							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		286							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		229							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		363							
12										
Total		3	194,772	4	316,182	3	2	128,705	(187,477)	(2)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	
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			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 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	
			350	350	350		

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Fund	No.		
General	01		

Major Objectives

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, 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.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	721,330	995,653	1,022,346	938,101	(84,245)
b)	Employee Benefits					
200	Purchase of Services	67,972	53,150	53,150	53,150	
300	Materials and Supplies	19,323	23,095	23,095	43,095	20,000
400	Equipment	355				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	808,980	1,071,898	1,098,591	1,034,346	(64,245)

Summary of Positions

Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	12	13	2
105	Full Time - Uniform					
	Total	10	11	12	13	2

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CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	55,336	
2	4C43	Certified Registered Nurse Practitioner	84,609 - 108,785	1	1	2	2	194,019	1
3	1A03	Clerk 2	33,668 - 36,402			1	1	36,402	1
4	1A04	Clerk 3	39,793 - 43,420			1	1	43,420	1
5	1A11	Clerk Typist 1	30,944 - 33,043	1	1				(1)
6	1A12	Clerk Typist 2	33,668 - 36,402			1	1	34,537	
7	1D41	Data Service Support Clerk	35,282 - 38,348	1	1	1	1	40,923	
8	4B02	Medical Assistant	41,930 - 45,868	3	2	2	3	130,101	1
9	4D09	Medical Services Director	213,363	1	1	1	1	214,988	
10	4D06	Physician	175,272	1	2	1	1	175,272	(1)
11	4A54	Physician Assistant	82,145 - 105,617		1				(1)
12	1A37	Service Representative	36,340 - 39,498	1	1	1	1	40,723	
				10	11	12	13	965,721	2

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY DIVISION

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		10	11	12	13	965,721	2
2		Temporary/Seasonal						60,840	
3		Overtime						3,000	
Total Gross Requirements				10	11	12	13	1,029,561	2
Plus: Earned Increment								5,930	
Plus: Longevity								639	
Less: (Vacancy Allowance)								(98,029)	
Total Budget Request								938,101	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		34,319							
2	Full Time - Civilian	10	649,684	11	969,346	12	13	874,261	(95,085)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,925							
5	PT, Temp/Seas, Bd, SCG		20,950		50,000			60,840	10,840	
6	Overtime - Civilian		4,452		3,000			3,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	721,330	11	1,022,346	12	13	938,101	(84,245)	2

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION			
Department Office of Human Resources		No. 56	Division Medical Evaluation Unit		No. 50	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	62,000	52,000	52,000	52,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	475				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	197	1,150	1,150	1,150	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,300				
Total		67,972	53,150	53,150	53,150	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	550	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	16,429	18,000	18,000	38,000	20,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,308	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	36	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	19,323	23,095	23,095	43,095	20,000
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	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				

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	62,000	52,000	52,000	52,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Diaspora Educational Service	30,000	30,000	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	32,000	20,000	20,000	20,000		
		62,000	52,000	52,000	52,000		

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