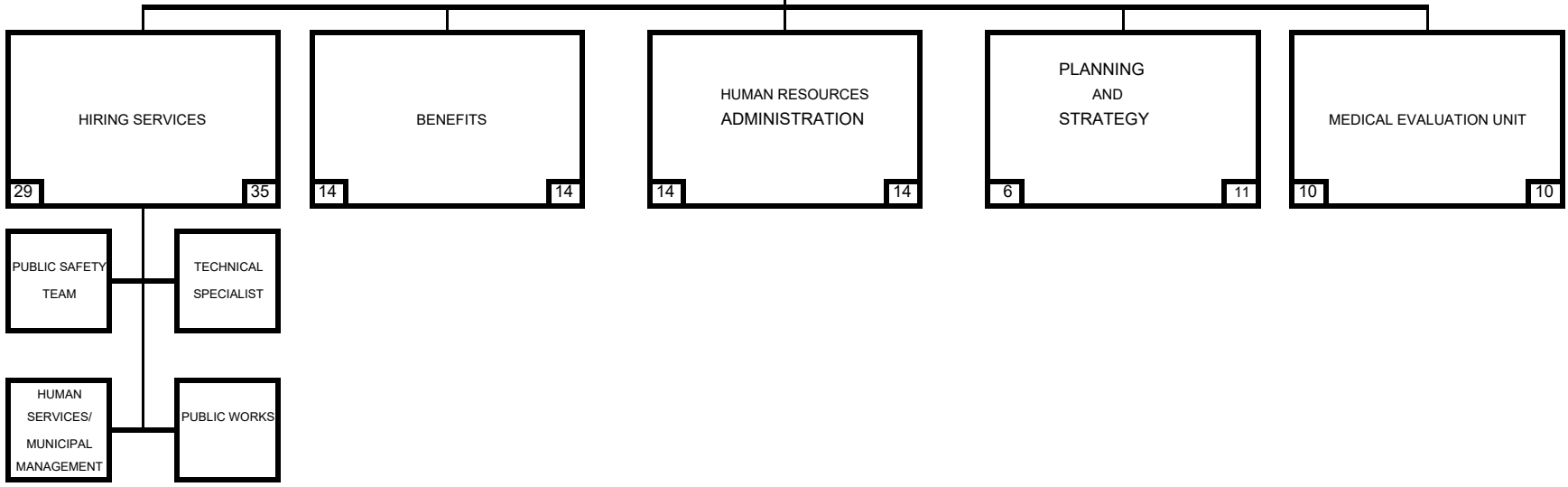


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Office of Human Resources	56



FY23 PROPOSED BUDGET	
ORGANIZATION	
73	84
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 27

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,133,178	5,223,802	5,426,581	5,753,121	326,540
		b)	Employee Benefits					
		200	Purchase of Services	568,785	1,177,570	1,127,570	966,067	(161,503)
		300	Materials and Supplies	15,904	65,082	63,682	65,082	1,400
		400	Equipment		4,350	5,750	4,350	(1,400)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,717,867	6,470,804	6,623,583	6,788,620	165,037
		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	5,133,178	5,223,802	5,426,581	5,753,121	326,540
		b)	Employee Benefits					
		200	Purchase of Services	568,785	1,177,570	1,127,570	966,067	(161,503)
		300	Materials and Supplies	15,904	65,082	63,682	65,082	1,400
		400	Equipment		4,350	5,750	4,350	(1,400)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,717,867	6,470,804	6,623,583	6,788,620	165,037

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2023 OPERATING BUDGET

Department Office of Human Resources	No. 56
---	-----------

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		21,796		36,362			25,000		(11,362)
2	Full Time	75	5,007,186	78	5,301,772	73	84	5,658,730	6	356,958
3	Bonus, Gross Adj.		(236)							
4	PT, Temp/Seas, Bd , SCG		23,423		37,502			20,000		(17,502)
5	Overtime		81,009		50,945			49,391		(1,554)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	5,133,178	78	5,426,581	73	84	5,753,121	6	326,540

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		21,796		36,362			25,000		(11,362)
2	Full Time	75	5,007,186	78	5,301,772	73	84	5,658,730	6	356,958
3	Bonus, Gross Adj.		(236)							
4	PT, Temp/Seas, Bd , SCG		23,423		37,502			20,000		(17,502)
5	Overtime		81,009		50,945			49,391		(1,554)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	5,133,178	78	5,426,581	73	84	5,753,121	6	326,540

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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Human Resources	56	Hiring Services	10	
Program Description				
Directs citywide integrated workforce planning and key talent management activities including succession and workforce planning, job classification, pay evaluation, exam development, exam administration, test scoring, test review, and preparation of new and revised Civil Service Regulations as needed to support changes in City operations and labor agreements.				
Program Objectives				
<p>- Review and evaluate job descriptions to identify areas of improvement to ensure diversity with a special focus on degree requirements. Recent examples of this strategy include Streets Construction Projects Technicians promoting into Construction Engineering positions and expanding the candidate pool for Licenses and Inspections (L&I) Code Administrator positions. In FY22, OHR revised the Programmer Analyst (IT series) to allow for industry recognized certifications and additional experience as additional options to qualify. Clinical counseling titles were also revised to allow for additional experience instead of an advanced degree to qualify. Broader areas of study for college credits beyond criminal justice as allowable by state law for Juvenile detention counselors were added to attract more candidates to the hard to fill role.</p> <p>-Develop policy and procedures to implement new charter language around certifications (previously the Rule of Two). This will enable OHR to be more flexible with the assessment tools used to develop eligible lists, reach more qualified candidates on eligible lists, and provide greater opportunities for diverse populations.</p> <p>-Continue to build OHR's relationship with the Community College of Philadelphia (CCP) and the School District of Philadelphia to provide employment opportunity information for graduating seniors; specifically, students in Career and Technical Education (CTE) programs. This will include meeting biannually with Directors for these career programs, posting jobs, and holding information sessions for students.</p> <p>- Expand recruitment strategies to drive diversity and ensure that the City workforce – across all levels and functions reflects the diversity of the communities it serves.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of civil service eligible lists produced on or by target date	91.3%	94.5%	97.0%	97.0%
<u>Comments:</u>				
Average number of days for producing civil service eligible list	39	34	39	39
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Hiring Services			10
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,514,454	2,980,108	3,007,025	2,750,064	(256,961)
Total		2,514,454	2,980,108	3,007,025	2,750,064	(256,961)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	33	29	35	2
Total Full Time		32	33	29	35	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	369,000	1,000,000	1,000,000	1,000,000	
Total		369,000	1,000,000	1,000,000	1,000,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	942,827	888,480	906,736	898,730	(8,006)
Finance	Employee Benefits - Uniform					
Total		942,827	888,480	906,736	898,730	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,414,326	2,269,886	2,351,403	2,325,842	(25,561)
b)	Employee Benefits					
200	Purchase of Services	99,906	695,490	639,490	409,490	(230,000)
300	Materials and Supplies	222	10,382	10,382	10,382	
400	Equipment		4,350	5,750	4,350	(1,400)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,514,454	2,980,108	3,007,025	2,750,064	(256,961)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	33	29	35	2
105	Full Time - Uniform					
Total		32	33	29	35	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	369,000	1,000,000	1,000,000	1,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	369,000	1,000,000	1,000,000	1,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L08	Administrative Service Supervision - Confidential	45,437 - 58,412	1	1	1	1	58,412	
2	2L01	Administrative Technician	39,060 - 50,233	1	1	1	1	50,233	
3	1A04	Clerk 3	42,956 - 46,871	2	3	2	3	136,698	
4	1D41	Data Services Support Clerk	39,229 - 42,637			1	1	40,377	
5	D395	Deputy Personnel Director	130,000	1	1	1	1	130,000	
6	2H24	Hiring Services Manager	84,044 - 108,065	4	4	4	4	414,236	
7	2H16	Hiring Services Support Supervisor	47,172 - 60,643	1	1	1	1	60,643	
8	2H90	Human Resources Professional 1	35,099 - 49,761	3	3	3	3	136,311	
9	2H91	Human Resources Professional 2	57,896 - 74,435	10	9	4	7	421,969	(2)
10	2H65	Human Resources Technical Specialist	73,456 - 94,445		2	2	2	167,906	
11	2L03	Management Trainee	41,201 - 52,970		3	1	3	123,603	
12	1A03	Office Clerk 2	36,345 - 39,295	2	2	1	1	38,287	(1)
13	2H65	Senior Human Resources Analyst	64,492 - 82,900	6	2	6	6	465,180	4
14	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,513	
				32	33	29	35	2,285,368	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		32	33	29	35	2,285,368	1
2		Part-time/Temporary						20,000	
3		Overtime						5,000	
4		Lump Sum Payments						25,000	

Total Gross Requirements				32	33	29	35	2,335,368	1
Plus: Earned Increment								25,849	
Plus: Longevity								14,625	
Less: (Vacancy Allowance)								(50,000)	
Total Budget Request								2,325,842	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		21,796		33,128			25,000	(8,128)	
2	Full Time - Civilian	32	2,387,509	33	2,296,116	29	35	2,275,842	(20,274)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		2,143		20,000			20,000		
6	Overtime - Civilian		2,878		2,159			5,000	2,841	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	2,414,326	33	2,351,403	29	35	2,325,842	(25,561)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	50	9,982	9,982	9,982	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	32				
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	140	300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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	222	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	5,750	4,350	(1,400)
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	5,750	4,350	(1,400)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	89,600	570,229	570,229	259,229	(311,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AON Consulting, Inc.	15,000				COVID-19 Benefits Consulting Services
250	Fire & Police Selections Systems	500	380,000			Develop Civil Service Examinations
250	eSkill - Online Testing				30,000	Provide for online testing
250	Proctor Exam - Online Testing				30,000	Proctoring for online testing
250	Diversity Consulting for exams				30,000	Review exams for adverse impact
250	Infrastructure Investment & Jobs Act				100,000	Employment Recruitment Services
250	National Testing Network, Inc.	50,000		553,879	52,879	Firefighter Examinations
250	Sterling Info Systems (ABS0)	600	1,350	1,200	1,000	Background Investigations of New Hires
250	Subject Matter Experts (Public Safety)	23,500	15,000	14,800	15,000	Test Development Services
250	Vendor TBD / Miscellaneous		173,879	350	350	Miscellaneous
	Total	89,600	570,229	570,229	259,229	

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Subject Matter Experts - Public Safety	2,969	100,000	40,968	30,000	Test Development Costs- Travel/ Hotel
216	Vendor to be determined				95,000	HR Software for compensation and exams

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Human Resources	56	Benefits Administration	20	
Program Description				
<p>The unit's focus is to provide a quality health benefits package that serves the needs of both the organization and its employees. This includes the design and administration of the City Administered Benefits Plan for active employees and retirees, with a strong focus on wellness initiatives primarily intended to promote healthy lifestyles while effectively managing costs. The unit provides effective management through a series of activities including health provider contract solicitation and evaluation, oversight of the Union-Administered Plans, administration of citywide life insurance, dependent care, and transportation benefits, payment validation for self-insured Union plans, provision of retiree data for actuarial analysis for inclusion in the City's Annual Financial Report, maintenance of data on incurred-but-not-paid claims, annual provision of the 1095 form for employee tax compliance, administration of the City's service-connected disability program under Regulation 32, and provision of ongoing training for department-based HR staff in benefits-related processes and procedures.</p>				
Program Objectives				
<p>-Implement a data warehouse to access and analyze claims information. This is to set strategic goals to identify programs focused on closing gaps in care as it relates to the racial equity lens and chronic disease.</p> <p>-Implement Benefits platform for all City Administered Benefits Plan (CAP) employees to provide health and well-being information to employees and their covered dependents. The platform will include tutorials, videos, group chats, and a host of other information to promote health equity, using health literacy tools for selfcare, personal, and financial health and wellbeing</p> <p>- Participation in the Centers for Disease Control (CDC) Foundation study which is focused upon assessing the ability of the City of Philadelphia to build a sustainable culture of health and wellbeing.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
benefit expenditures (actual) compared to budget (adopted) - data shown for calendar years	-7.0%	Available FY23 Q1	+ or-3%	+or-3%
<u>Comments:</u>				
Percent of employees and spouses/life partners who participated in wellness initiatives	52.0%	Tabulated at year end	65.0%	65.00%
<u>Comments:</u>				
Percent of employees and spouses/life partners who completed wellness initiatives	50.8%	Tabulated at year end	55.0%	50.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Benefits Administration			20
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,338,538	1,325,174	1,370,513	1,489,197	118,684
	Total	1,338,538	1,325,174	1,370,513	1,489,197	118,684
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	14	14	14	
	Total Full Time	14	14	14	14	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	341,391	372,326	374,311	400,768	26,457
Finance	Employee Benefits - Uniform					
	Total	341,391	372,326	374,311	400,768	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	934,865	942,837	982,176	1,050,860	68,684
b)	Employee Benefits					
200	Purchase of Services	402,231	379,287	385,287	435,287	50,000
300	Materials and Supplies	1,442	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		1,338,538	1,325,174	1,370,513	1,489,197	118,684
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	14	14	14	
105	Full Time - Uniform					
Total		14	14	14	14	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2H50	Benefits Administrator	84,044 - 108,065	1	1	1	1	108,065	
2	1A04	Clerk 3	42,956 - 46,871	3	3	3	3	138,005	
3	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	82,900	
4	D395	Deputy Personnel Director	130,000	1	1	1	1	130,000	
5	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,000	
6	2H91	Human Resources Professional 2	57,896 - 74,435	2	2	2	2	144,738	
7	2H03	Human Resources Technical Specialist	73,456 - 94,445	1	1	1	1	94,445	
8	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	76,574	
9	2H43	Pension Program Administrator	78,775 - 101,252	1	1	1	1	101,252	
10	2H65	Senior Human Resources Analyst	64,492 - 82,900	1	1	1	1	82,900	
		Total		14	14	14	14	1,008,879	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		14	14	14	14	1,008,879	
2		Overtime						36,000	

Total Gross Requirements									
Plus: Earned Increment				14	14	14	14	1,044,879	
Plus: Longevity								4,306	
Less: (Vacancy Allowance)								11,675	
Total Budget Request								(10,000)	
								1,050,860	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	14	864,501	14	947,863	14	14	1,014,860	66,997	
3	Full Time - Uniform		240							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		70,124		34,313			36,000	1,687	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	14	934,865	14	982,176	14	14	1,050,860	68,684	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	1,466	2,050	584
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	496				
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	706	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	240	500	1,084	500	(584)
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	1,442	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				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	399,235	369,005	375,005	425,005	50,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management, Inc.	1	1	1	1	Disease Management & Wellness Program
250	AON Consulting	275,000	250,000	250,000	250,000	Benefits Consulting Services
250	Benefits Plus Consulting	19,220				1095-C Postcards
250	Blue Cross of Greater Philadelphia (AmeriHealth)		1	1	1	Medical Insurance
250	CVS Caremark, Inc.		1	1	1	Pharmacy Benefits Management
250	Continental Insurance of America		1	1	1	Critical Illness
250	Health Equity, Inc.	42,500	85,000	85,000	85,000	Flexible Spending Accounts
250	Paradigm Digital Color Graphics	20,013	34,000	40,000	40,000	Postage Enrollment Guides
250	Unemployment Tracker LLC				50,000	Unemployment Compensation
250	United Concordia Life & Health Insurance Company	1	1	1	1	Dental Program
250	Wage Works, Inc.	42,500				Flexible Spending Accounts
	Total	399,235	369,005	375,005	425,005	
*\$1 Contracts are funded through Fringe Benefits in Finance.						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
FISCAL 2023 OPERATING BUDGET	PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Human Resources	56	Human Resources Management Administration	30

Program Description

Human Resources Management Administration is the core administrative activity for the department and assures employee work events such as appointments, promotions, and retirements are processed in a timely manner and without error. Responsibilities include management of candidate certification and civil service eligible lists, timely processing of employee transactions, auditing, and approval. Human Resource Management Administration partners with operating departments on records maintenance, report development, and workforce analysis services, while providing ongoing training for HR staff in processes and procedures and application of Civil Service Regulations. The unit also works closely with OHR IT to provide technical support across the City to ensure that current systems for applicant tracking are working as effectively as possible.

Program Objectives

Continue to provide consultation and coaching to departments to build skills and technical expertise.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of time SLA is met for human resources initial transactions	100.00%	100.00%	100.00%	100.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Human Resources Management Administration			30
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	906,647	683,854	719,157	897,630	178,473
	Total	906,647	683,854	719,157	897,630	178,473
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	12	14	14	2
	Total Full Time	12	12	14	14	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	346,192	233,374	240,878	315,820	74,943
Finance	Employee Benefits - Uniform					
	Total	346,192	233,374	240,878	315,820	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		30	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	883,022	590,971	627,674	804,747	177,073
b)	Employee Benefits					
200	Purchase of Services	21,434	65,543	65,543	65,543	
300	Materials and Supplies	2,191	27,340	25,940	27,340	1,400
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		906,647	683,854	719,157	897,630	178,473
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	12	14	14	2
105	Full Time - Uniform					
Total		12	12	14	14	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2H03	Human Resources Technical Specialist	73,456 - 94,445			1	1	94,445	1
2	2L11	Administrative Assistant-Confidential	45,437 - 58,412	1	1	1	1	58,412	
3	2L01	Administrative Technician	39,063 - 50,233	1	2	1	1	50,233	(1)
4	1A04	Clerk 3	42,956 - 46,871	4	4	4	4	184,876	
5	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	40,377	
6	D395	Deputy Personnel Director	130,000	1	1	1	1	130,000	
7	2H16	Hiring Services Support Supervisor	47,172 - 60,643	2	1	2	2	121,286	1
8	1A03	Office Clerk 2	36,345 - 39,295	2	2	3	3	114,866	1
		Total		12	12	14	14	794,495	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		12	12	14	14	794,495	1
2		Overtime						5,000	

Total Gross Requirements				12	12	14	14	799,495	1
Plus: Earned Increment								1,252	
Plus: Longevity								9,000	
Less: (Vacancy Allowance)								(5,000)	
Total Budget Request								804,747	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				3,234				(3,234)	
2	Full Time - Civilian	12	876,657	12	609,971	14	14	799,747	189,776	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(322)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				14,469			5,000	(9,469)	
7	Overtime - Uniform		6,687							
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		12	883,022	12	627,674	14	14	804,747	177,073	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	
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	2,127	16,500	15,100	16,500	1,400
322	Small Power Tools & Hand Tools	64				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,768	4,768	4,768	
325	Printing		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	2,191	27,340	25,940	27,340	1,400
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 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Human Resources Management Administration		No. 30	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,550	7,634	11,500	11,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Marilyn Nyman Associates	1,050				Leadership Development
250	The Protection Bureau		3,134			Annual Security Alarm Fee
250	Zakia Moore, Esquire	4,500	4,500	11,500	11,500	Executive Assistant
	Total	5,550	7,634	11,500	11,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES
FISCAL 2023 OPERATING BUDGET	

Department	No.	Program	No.
Office of Human Resources	56	Planning and Strategy	40

Program Description

The Office of Human Resources provides strategic guidance to departments and agencies across the City to effectively manage a workforce of over 27,000 employees. Planning and Strategy is responsible for developing and executing initiatives in support of the administration’s strategic goals and operational needs. A key focus is to provide consistent Human Resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City’s key HR leadership.

Program Objectives

Rethink and evaluate the meaning of the “time to hire” at the department level in consideration of the recent Charter change allowing for hiring managers to interview more than two candidates. Continue partnerships with departments to support their HR offices, addressing concerns noted in focus groups.

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Hiring Time	N/A	N/A	90 Days	90 Days
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Planning and Strategy			40
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	327,968	683,556	700,387	807,079	106,692
	Total	327,968	683,556	700,387	807,079	106,692
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	9	6	11	2
	Total Full Time	7	9	6	11	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	129,515	267,837	274,484	307,973	33,489
Finance	Employee Benefits - Uniform					
	Total	129,515	267,837	274,484	307,973	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Planning and Strategy		40	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	327,968	678,241	695,072	783,267	88,195
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	22,597	18,497
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		327,968	683,556	700,387	807,079	106,692
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	6	11	2
105	Full Time - Uniform					
Total		7	9	6	11	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2N04	Administrative Services Director 2	84,044 - 108,065	1	1				(1)
2	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
3	1B25	Departmental Payroll Clerk	40,396 - 43,963	1	1	1	1	43,963	
4	D395	Deputy Personnel Director	130,000	1	1	1	1	130,000	
5	D295	Director of Human Resources	150,000	1	1	1	1	150,000	
6	E800	Executive Secretary	56,500	1	1	1	1	56,500	
7	2H91	Human Resources Professional 2	56,074 - 72,092				3	168,222	3
8	2J03	Public Relations Specialist 2	52,387 - 67,355				1	52,387	1
9	H265	Senior Human Resources Analyst	64,492 - 82,900	1	1				(1)
10	2H03	Human Resources Technical Specialist	73,456 - 94,445		1	1			(1)
11	2L20	Administrative Officer	56,074 - 72,092				1	60,714	1
12	2L18	Executive Assistant	71,144 - 91,472				1	71,144	1
13	A441	Assistant Chief Administrative Officer			1				
		Total		7	9	6	11	779,801	3

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		7	9	6	11	779,801	3
2		Overtime						3,391	

Total Gross Requirements				7	9	6	11	783,192	3
Plus: Earned Increment									
Plus: Longevity								3,075	
Less: (Vacancy Allowance)								(3,000)	
Total Budget Request								783,267	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	7	327,968	9	695,072	6	11	779,876	84,804	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							3,391	3,391	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	7	327,968	9	695,072	6	11	783,267	88,195	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Planning and Strategy		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 2023 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		350	350	18,847	18,497
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 Interpreting Services
250	Xerox		350	350	18,497	Copy Machine/Printer Maintenance
					18,847	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
FISCAL 2023 OPERATING BUDGET	PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50

Program Description

The Medical Evaluation Unit (MEU) assures that job candidates can perform the essential functions of a specific position. The unit conducts pre-employment medical screenings, in conformance with the American with Disabilities Act, for positions that have been identified as safety sensitive or requiring significant physical labor. In addition, the unit provides evaluations for employees returning to work from extended absences or after certain illnesses. It also serves as the medical review officer for the City's drug and alcohol policy and non-service connected disability assessments.

Program Objectives

- Review and address the results and trends of the patient satisfaction survey and identify any gaps that impact the patient experience at the MEU.
- Address standard operating procedures to include minimum acceptable time frames for the MEU to forward medical approvals and denials to departments.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of evaluations completed under SLA	80.0%	68.5%	80.0%	85.0%
<u>Comments:</u> Turnaround time for Evals = 2 days, 4 days for Evals with Drugscan.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Medical Evaluation Unit			50
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	630,260	798,112	826,501	844,650	18,149
	Total	630,260	798,112	826,501	844,650	18,149
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	
	Total Full Time	10	10	10	10	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	217,318	292,963	297,261	311,341	14,080
Finance	Employee Benefits - Uniform					
	Total	217,318	292,963	297,261	311,341	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	572,997	741,867	770,256	788,405	18,149
b)	Employee Benefits					
200	Purchase of Services	45,214	33,150	33,150	33,150	
300	Materials and Supplies	12,049	23,095	23,095	23,095	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		630,260	798,112	826,501	844,650	18,149
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	58,412	
2	4C43	Certified Registered Nurse Practitioner	91,334 - 117,432	2	2	2	2	228,339	
3	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
4	4B02	Medical Assistant	45,263 - 49,515	2	2	2	2	99,030	
5	4D09	Medical Services Director	179,136 - 230,321	1	1	1	1	230,321	
6	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	76,579	
7	1A37	Service Representatives	39,229 - 42,637	1	1	1	1	42,637	
		Total		10	10	10	10	777,955	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		10	10	10	10	777,955	

Total Gross Requirements	10	10	10	10	777,955	
Plus: Earned Increment					5,250	
Plus: Longevity					8,200	
Less: (Vacancy Allowance)					(3,000)	
Total Budget Request					788,405	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	10	550,311	10	752,750	10	10	788,405	35,655	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		86							
5	PT, Temp/Seas, Bd, SCG		21,280		17,502				(17,502)	
6	Overtime - Civilian		1,320		4				(4)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	572,997	10	770,256	10	10	788,405	18,149	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	800	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	9,000	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,029	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,200	1,030	1,030	1,030	
325	Printing	20	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	12,049	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					
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 2023 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,200	32,000	32,000	32,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Diaspora Educational Services	30,000	30,000	30,000	30,000	Substance Abuse Professional Drug Screen Test Occupational Fitness Evaluations
250	DrugScan		2,000	2,000	2,000	
250	IMX Medical Services	12,200				
	Total	42,200	32,000	32,000	32,000	

71-53N (Program Based Budgeting Version)