

# **CITY OF PHILADELPHIA**

# **FISCAL 2019 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY BY FUND**

		J OI LIIAIIII D					IN I
Department							No.
Office of Huma	ın Resou	irces					56
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Proposed	or
No. Fund	Class	Description		-			
	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	100	Employee Compensation					
General	a)	Personal Services	5,327,367	4,983,106	4,839,227	5,035,367	196,140
	b)	Employee Benefits					
	200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000
	300	Materials and Supplies	49,489	65,082	65,082	65,082	
	400	Equipment	4,360	4,350	4,350	4,350	
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140
	100	Employee Compensation					
	a)	Personal Services					
	b)	Employee Benefits					
	200	Purchase of Services					
	300	Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds					
		Total					
	100						
	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					
	<u> </u>	Total					
$\square$	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	5,327,367	4,983,106	4,839,227	5,035,367	196,140
	b)	Employee Benefits					
Departmental	200	Purchase of Services	807,680	959,070	959,070	1,239,070	280,000
Total	300	Materials and Supplies	49,489	65,082	65,082	65,082	
All Funds	400	Equipment	4,360	4,350	4,350	4,350	
	500	Contributions, etc.					
	800	Payments to Other Funds				<u></u>	<u></u>
		Total	6,188,896	6,011,608	5,867,729	6,343,869	476,140
71-53B							

71-53B

# **FISCAL 2019 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Office of Human Resources						No. 56
Office of Human nesources	01	Oleren	Oleren	01	T Other in	30
Budget Comments	Class 100	Class	Class 300/400	Class	Other Classes	Total
Budget Comments (1)	(2)	200 (3)	(4)	500 (5)	(6)	Total (7)
		(5)	(4)	(3)	(0)	
Pay Raises for DC #33	25,908	000 000				25,908
Diabetes Prevention Program		200,000				200,000
Pharmacy Benefit Audit	<b>50.000</b>	80,000				80,000
Vacant position analysis-One Philly	50,000					50,000
Restoration of FY 2018 Target Budget Reductions	120,232	000 000			1	120,232
Total	196,140	280,000			1	476,140
					1	
					1	
					1	
					1	
					1	
71-53C				1	1	1

# **CITY OF PHILADELPHIA**

# PERSONAL SERVICES

# **FISCAL 2019 OPERATING BUDGET**

No.

**DEPARTMENTAL SUMMARY** 

	Office of Human Resource	56								
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run - PPE	Positions	Request	in Pos.	in Requirements
	0,	6/30/17	Ü		J	11/26/17		·	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class			, ,				, ,		, ,
1	Lump Sum		110,024		2,384			17,784		15,400
2	Full Time - Civilian	84	5,029,109	81	4,679,877	74	85	4,862,583	4	182,706
3	Bonus, Gross Adj.		58,675		64					(64)
4	PT, Temp/Seas, Bd , SCG		80,446		110,000			110,000		, ,
5	Overtime - Civilian		48,476		46,902			45,000		(1,902)
6	Holiday Overtime - Civilian		455					·		
7	Shift/Stress									
8	H&L, IOD, LT-Sick		182							
9										
	Total	84	5,327,367	81	4,839,227	74	85	5,035,367	4	196,140
B. S	ummary of Uniformed Pe	ersonnel Ind		- All Funds				, ,		
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - G	General Fund							
1	Lump Sum		110,024		2,384			17,784		15,400
2	Full Time - Civilian	84	5,029,109	81	4,679,877	74	85	4,862,583	4	182,706
3	Bonus, Gross Adj.		58,675		64					(64)
4	PT, Temp/Seas, Bd , SCG		80,446		110,000			110,000		,
5	Overtime - Civilian		48,476		46,902			45,000		(1,902)
6	Holiday Overtime - Civilian		455							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		182							
9										
	Total	84	5,327,367	81	4,839,227	74	85	5,035,367	4	196,140
D. S	ummary of Uniformed Pe			- General I						
	Lump Sum									
	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
71-53										

71-53D

Department

CITY OF PHILADELPI	AIA	DIVISION SUMMARY	
FISCAL 2019 OPERATING	BUDGET		
Department	No.	Division	No.
Office of Human Resources	56	Hiring Services	10
Fund	No.		
General	01		
	or 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.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,987,389	1,984,714	1,920,801	1,968,862	48,061
b)	Employee Benefits					
200	Purchase of Services	202,042	303,350	303,350	331,281	27,931
300	Materials and Supplies	8,145	10,382	10,382	10,382	
400	Equipment		4,350	3,995	4,350	355
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,197,576	2,302,796	2,238,528	2,314,875	76,347
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	33	34	29	36	2
105	Full Time - Uniform			,		
	Total	33	34	29	36	2
71-53F	10141	00	04	20	00	

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

		CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY DIVISION									
Departi	ment	TIOOAL LOTO OT LI		DODGE	No.	Division			VIOIOIV		No.
		uman Resources			56	Hiring Sen	vices				10
Fund	0111	aman nesources			No.	Timing Oct	V1003				10
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(3)			(in dollars)	6/30/17	Positions	11/26/17	Positions (8)	7/1/18	less Col. 6)
(1)	(2)				(4)	(5)	(6)	(7)		(9)	(10)
		Total Full Time Employees Temporary/Seasonal Overtime				33	34	29	36	2,006,123 60,000 30,000	2
T-1-1 0	D-					00	0.4	00	00	0.000.100	
i otal G	ioss He	quirements Plus: Earned Increment				33	34	29	36	2,096,123 36,461	2
		Plus: Longevity								517	
		Less: (Vacancy Allowance)								(164,239)	
			Total Bu	dget Request						1,968,862	
					ary of Persona						
1.2				al 2017		iscal 2018	leans		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
INU.		Odlegoly	6/30/17	Obligations	1 OSILIOTIS	Obligations	11/26/17	1 031110115	i ioquest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			5,201	(-)	\-/		\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.	ν-/	· -/	
2		ne - Civilian	33	1,906,260	34	1,830,801	29	36	1,878,862	48,061	2
3	Full Tin	ne - Uniform									
$\vdash$		Gross Adj.		27,148							
		mp/Seas, Bd, SCG		42,519		60,000			60,000		
6		ne - Civilian		6,261		30,000			30,000		
7		ne - Uniform									
		Overtime - Civilian									
10	Unused Shift/St	Uniform Leave									
11		DD, LT-Sick									
12	ı ıxı, ı	νυ, ⊑1-ΟΙΟΝ									
12		Total	33	1,987,389	34	1,920,801	29	36	1,968,862	48,061	2
71-53J				,551,666	<u> </u>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,555,002	,	

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Hiring Services 56 10 No. General 10 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 36 36 405 36 (369)209 Telephone & Communication 2,077 210 Postal Services 26,416 232,625 229,473 197,170 (32,303)211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 4,285 5,000 5,000 5,000 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 4,675 3,000 3,000 3,000 151,299 31,000 31,000 108,850 77,850 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 1,670 3,050 3,050 3,050 Seminar & Training Sessions 1,807 15,306 15,306 7,500 (7,806)256 257 Architectural & Engineering Services Court Reporters 259 Arbitration Fees 8,286 13,158 13,158 6,500 (6,658)260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 2,783 (2,783)266 275 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 1,491 175 175 175 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves

202,042

303,350

71-53K

299

Other Expenses (not otherwise classified)

Total

Section 27 9

303,350

331,281

27,931

### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2019 OPERATING BUDGET** Division No. Office of Human Resources Hiring Services 10 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 7,600 9,982 9,750 9,982 232 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel 232 (232) 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 505 300 300 300 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 100 100 100 Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 8,145 10,382 10,382 10,382 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 4,350 3,995 4,350 355 420 Office Equipment Plumbing, AC & Space Heating 423

71-53L

426 427

428

430

499

Vehicles

Precision, Photographic & Artists
Recreational & Educational

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

Section 27

3,995

4,350

355

4,350

### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Office of Human Resources 56 Hiring Services 10 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 151,299 108,850 77,850 250s Professional Services (250-254, 257-259) 31,000 31,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Fire & Police Selection, Inc. 149,549 250 80,000 Develop Civil Service Exam 250 Sterling Infosystems (ABSO) 1,000 1,000 1,000 1,000 Background Investigation of New Hires 250 Subject Matter Experts - Public Safety 750 27,500 27,500 27,500 Test Development Services Miscellaneous 2,500 2,500 Miscellaneous 151,299 31,000 31,000 108,850 Tota

71-53N

# **CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET** 250s AND 290, BY DIVISION Department No. Division Office of Human Resources 10 56 Hiring Services No. General 01 Describe purpose or scope of Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 211 Exam Raters/Subject Matter Experts/Employee 26,416 232,625 229,473 197,170 Test development costs-travel/hotel

71-530

CITY OF PHILAI FISCAL 2019 OPERA		DIVISION SUMMARY							
Department	No.	Division	No.						
Office of Human Resources	56	Benefits Administration	20						
Fund	No.		•						
General	01								
	Major Objectives								

To administer the City of Philadelphia sponsered hospital, medical and surgical, major medical, prescription, dental and vision benefit plans. To administer the City of Philadelphia sponsered 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.

		Sumi	nary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(+)	(0)	(0)	(1)
a)	Personal Services	738,155	808,732	808,732	779,418	(29,314)
b)	Employee Benefits					
200	Purchase of Services	489,486	515,025	515,025	762,494	247,469
300	Materials and Supplies	4,169	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,231,810	1,326,807	1,326,807	1,544,962	218,155
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	12	13	
105	Full Time - Uniform					
71-53F	Total	12	13	12	13	

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

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE							ST OF F	ULE 100 POSITIOI VISION		
Departr	ment				No.	Division					No.
	ce of H	uman Resources			56	Benefits A	dministratio	n			20
Fund	a wal				No.						
Gen	ierai				I .		-: ·		- ·		
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Employees				12	13	12	13	792,163	
Total G	ross Re	quirements				12	13	12	13	792,163	
		Plus: Earned Increment								7,528	
		Plus: Longevity								267	
		Less: (Vacancy Allowance)								(20,540)	
			Total Bu	udget Request	ary of Persona	l Services				779,418	
			Fisca	al 2017	T -	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			12,696							
2		ne - Civilian	12	700,177	13	807,079	12	13	779,418	(27,661)	
3		ne - Uniform		40.070							
		Gross Adj.		10,870							
		mp/Seas, Bd, SCG		14 100		1.050				(4.050)	
6 7		ne - Civilian ne - Uniform		14,192		1,653				(1,653)	
8		Overtime - Civilian		220							
9		Uniform Leave		220							
10	Shift/St										
11		DD, LT-Sick									
12		,									
		Total	12	738,155	13	808,732	12	13	779,418	(29,314)	

71-53J

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Benefits Administration 20 56 No. General 20 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 5,000 5,000 1,500 (3,500)210 Postal Services 314 314 314 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 245 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 9,441 9,441 1,200 (8,241)429,849 487,270 487,270 752,480 265,210 250 Professional Services 13,973 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 2,500 12,000 12,000 6,000 (6,000)31,500 1,000 1,000 1,000 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 11,419 266 275 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)

489,486

71-53K

Total

Section 27

515,025

762,494

247,469

515,025

### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2019 OPERATING BUDGET** Division No. Office of Human Resources Benefits Administration 20 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 2,050 838 2,050 1,212 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 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 500 750 500 (250)977 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 3,192 500 1,462 500 (962) Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 4,169 3,050 3,050 3,050 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals

71-53L

428

430

499

Vehicles

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

Section 27

# CITY OF PHILADELPHIA

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

## FISCAL 2019 OPERATING BUDGET

	FISCAL 2019 OPER	ATIN	CARE OF INDIVIDUALS, BY DIVISION					
Departr	nent			No.	Division			No.
	ce of Human Resources			56	Benefits Admir	nistration		20
Fund				No.				
Gen	eral			01				
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
				Actual	Original	Estimated	Department	or
Class	Description			Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)			(3)	(4)	(5) 487,270	(6)	(7)
	Professional Services (250-254, 257-259) Payments for Care of Individuals			429,849	487,270	467,270	752,480	265,210
	·		E' 1 0047	F' 10010	F' 10010	F' 10010	<u> </u>	
Minor Object	Name of Contractor or Provider		Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Department	Describe purpos service provid	-
Code	of Frovider		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Active Health Management, Inc.		9	2,000	2,000	2,000	Disease Management	
250	AON Consulting		250,000	250,000	250,000	250,000	Benefits Consulting S	Services
	Caremark, LLC		1	1			Pharmacy Benefits N	
	ComPsych Corporation				33,480	33,480	Employee Assistance	•
	Eye Med Vision Care, LLC Independence Blue Cross		1	1			Vision Benefit Servic Medical Insurance	es
	Minnesota Life Insurance		1	· '			Life Insurance & AD8	&D Plan
	NutriSavings, LLC		22,700	20,000	20,000	20,000	Nutrition Wellness Pi	
	Paradigm Digital Color Graphics		29,252	28,637	31,971	32,000	Printing of Enrollmen	=
250	Trustees of the University of Pennsylvania				14,727		Employee Assistance	-
250	United Concordia Dental Care		1				Dental Care Program	
	Vendor To Be Determined					80,000	Pharmacy Benefit Au	
	Vendor To Be Determined  Vendor To Be Determined			101,361	50,092	200,000 50,000	Diabetes Prevention Claims Health Audit	Program
	WageWorks		127,500	85,000	85,000	85,000	Flexible Spending Ad	counts
250	Miscellaneous		393	270	,	,	Miscellaneous	
		Total	429,849	487,270	487,270	752,480		
							<u> </u>	
71-53N		-						

CITY OF PHILAI FISCAL 2019 OPERA		DIVISION SUMMARY			
Department	No.	Division	No.		
Office of Human Resources	56	Regulatory Compliance	30		
Fund	No.		•		
General	10				
	M	ajor 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.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,315,103	1,135,683	1,135,683	987,950	(147,733)
b)	Employee Benefits					
200	Purchase of Services	65,564	89,445	79,445	88,045	8,600
300	Materials and Supplies	20,092	27,340	27,340	27,340	
400	Equipment	4,360				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,405,119	1,252,468	1,242,468	1,103,335	(139,133)
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	21	19	21	
105	Full Time - Uniform					
71-53F	Total	22	21	19	21	

		CITY OF PHILADELPI FISCAL 2019 OPERATING	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Depart	ment			No.	Division				No.
Offi	ce of H	uman Resources		56	Regulatory	Compliance			30
Fund Ger	neral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	49,321 - 63,412		1				(1)
2	2L01	Administrative Technician	33,277 - 42,793	2	1	1	1	43,818	
3		Clerk Typist 1	30,043 - 31,989	2	3	_	1	30,043	(2)
4		Clerk Typist 2 Clerk 1	32,688 - 35,342		0	2	2	65,376	(4)
5 6	1A02	Clerk 1	30,043 - 31,989 32,688 - 35,342	1	2	2	1 2	30,043 67,124	(1) 1
7		Clerk 3	38,634 - 42,156	3	3	3	3	128,576	'
8		Data Service Support Clerk	35,281 - 38,348	1	1	1	1	39,573	
9	1A91	Departmental Aide	29,012 - 30,907	1	1	1	1	31,932	
10	1B25	Departmental Payroll Clerk	36,332 - 39,539	2	1	1	1	38,468	
11	D395	Deputy Personnel Director	122,648	3	2	2	2	245,296	
12	D495	Director of Human Resources	130,000	1	1	1	1	130,000	
13		Executive Assistant	62,578 - 80,457	1	1	1	1	81,682	
14		Executive Secretary	45,000	1	1	1	1	45,000	
15		Hiring Services Assistant 2	40,708 - 44,533	1		1	1	45,758	1
16 17		Hiring Services Support Supervisor Human Resource Professional 2	40,185 - 51,661 49,321 - 63,412	1 1	1	1	1	53,086 64,237	
17	21131	Total	49,321 - 03,412	22	21	19	21	1,140,012	

		CITY OF PHIL	_	SCHEDULE 100 LIST OF POSITIONS							
		FISCAL 2019 OPER	RATING	BUDGE				BY DI	VISION		
Depart					No.	Division	0 "				No.
Fund	ce of Hi	uman Resources			56 No.	Regulatory	y Compliand	е			30
	eral				01						
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run -PPE 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Employees				22	21	19	21	1,140,012	
		Overtime Lump sum payments Expenditure Transfer to OIT(Oleary)								12,000 5,443 (122,648)	
Total G	ross Re	quirements				22	21	19	21	1,034,807	
		Plus: Earned Increment								3,460	
		Plus: Longevity									
		Less: (Vacancy Allowance)	T-4-LD	.d. d D						(50,450)	
			ı otai Bi	udget Request <b>Summ</b>	ary of Persona	987,95 al Services				987,950	
			Fisca	al 2017	T -	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			92,127					5,443	5,443	
		ne - Civilian	22	1,189,288	21	1,123,683	19	21	970,507	(153,176)	
-		ne - Uniform									
		Gross Adj.		12,732							
		mp/Seas, Bd, SCG		1,527							
6		ne - Civilian		19,194		12,000			12,000		
		ne - Uniform									
		Overtime - Civilian		235							
9		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12	]	T		4	-				227	,, . <del>=</del> ==::	
71-53J		Total	22	1,315,103	21	1,135,683	19	21	987,950	(147,733)	

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Regulatory Compliance Office of Human Resources 30 56 No. General 01 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 364 225 225 225 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 3,791 19,775 9,775 19,775 10,000 210 Postal Services 6,457 87 87 211 Transportation 215 Licenses, Permits & Inspection Charges 191 191 191 191 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 52 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 7,695 9,900 9,900 8,500 (1,400)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 7,763 6,817 6,817 6,817 Seminar & Training Sessions 3,438 4,000 4,000 4,000 256 257 Architectural & Engineering Services Court Reporters 259 Arbitration Fees 24,612 31,013 24,612 24,612 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 5,100 5,100 5,100 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 2,194 2,194 2,194 283 Lease Purchase - Vehicles 284 Ground & Building Rental 4,800 16,544 16,544 16,544 285 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)

65,564

71-53K

Total

Section 27 22

79,445

88,045

8,600

89,445

### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2019 OPERATING BUDGET** Division No. Office of Human Resources Regulatory Compliance 30 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 1,560 1,560 1,560 1,560 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 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 16,500 13,112 16,500 16,500 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 4,768 4,768 4,768 4,768 324 Precision, Photographic & Artists 325 Printing 652 4,512 4,512 4,512 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 20,092 27,340 27,340 27,340 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423

4,360

4,360

71-53L

424

426 427

428

430

499

Vehicles

Precision, Photographic & Artists
Recreational & Educational

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

### **CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department Office of Human Resources 30 56 Regulatory Compliance No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Original Estimated Department Actual Class Obligations Obligations Description Appropriation Request (Decrease) (1) (3) (4) (5) (6) (7) 7,695 250s Professional Services (250-254, 257-259) 9,900 9,900 8,500 (1,400)290 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 PSI Services 1,750 Purchase of Assessment Profiles 250 The Protection Bureau 6,000 6,000 6,000 Annual Security Alarm Fee 250 U.S. Facilities 2,328 OM&S for Triplex Building 2,500 2,500 2,500 250 Zakia Moore, Esquire 2,500 Legal Support for Civil Service Commision 250 Miscellaneous 1,117 1,400 1,400 Miscellaneous 7,695 9,900 9,900 8.500 Tota

CITY OF PHILAD	ELPHIA	DIVISION SUM	DIVISION SUMMARY				
FISCAL 2019 OPERAT	ING BUDGET						
Department	No.	Division	No.				
Office of Human Resources	56	Organizational Development	40				
Fund	No.						
General	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.

		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
				Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	532,669	279,585	279,585	303,484	23,899
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	4,100	
300	Materials and Supplies	als and Supplies 20 1,215 1,215 1,215		1,215		
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	532,689	284,900	284,900	308,799	23,899
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	3	4	4	1
105	Full Time - Uniform					
	Total	7	3	4	4	1
71-53F						

	CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET					LIST	HEDULE OF POSI Y DIVISI	TIONS	NS			
Departi				No.	Division				No.			
Offic	ce of H	uman Resources			Organizati	onal Develop	ment		40			
Gen	eral			01								
Fund	Class Code (2) 1A04 2H11 2H12 D395 2L18 2H91 A398	Title (3)  Clerk 3  Departmental Human Resources Manager 1  Departmental Human Resources Manager 2  Deputy Personnel Director  Executive Assistant  Human Resource Professional 2  Assistant Managing Director  Human Resource Professional 1	Salary Range (in dollars) (4)  37,691 - 41,127 54941 - 70,622 62,578 - 80,457 122,648 62,578 - 80,457 49,321 - 63,412 82,000 35,099 - 49,761	56 No. 01 Fiscal 2017 Actual Pos. 6/30/17 (5)  1 1 3 1 7	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)  1  1 1 4	Fiscal 2019 Budgeted Positions (8)  1  1 1 4	Annual Salary 7/1/18 (9) 42,981 122,648 82,082 52,841	Increase (Decrease) (Col. 8 less Col. 6) (10)  1 (1) 1 (1) 1 1			
71-531												

		CITY OF PHIL FISCAL 2019 OPER		т			ST OF F	ULE 100 POSITION VISION	ΓIONS			
Departr	nent	TIOOAL LOTO OT LI	171111G	DODGE	No.	Division		<u> </u>	VIOIOIN		No.	
		uman Resources			56		onal Develo	nment			40	
Fund	e oi ni	uman nesources			No.	Organizati	onai Develo	pinent			40	
Gen	eral				01							
					I	Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2017	2018	Increment	2019	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Total Full Time Employees				7	3	4	4	300,552	1		
Total G	ross Re	quirements				7	3	4	4	300,552	1	
		Plus: Earned Increment				2,93						
		Plus: Longevity										
		Less: (Vacancy Allowance)	T			200 101						
			i otai Bi	idget Request	ary of Persona	303,484						
			Figor	al 2017	T -	Fiscal 2018		Figo	al 2019	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
1,40.		Catogoty	6/30/17	Jonganons	1 00100110	Dongations	11/26/17	1 00/110/13	1 loquosi	less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Lump S		(5)	( ' /	(5)	(0)	(*)	(0)	(0)	(10)	(11)	
		ne - Civilian	7	521,155	3	279,585	4	4	303,484	23,899	1	
		ne - Uniform		- ,0		2,110			,	-,		
		Gross Adj.		3,857								
		mp/Seas, Bd, SCG		,								
-		ne - Civilian		7,657								
		ne - Uniform		,								
		Overtime - Civilian										
		Uniform Leave										
	Shift/St											
11		DD, LT-Sick										
12	. 10.2, 10	, <u>.</u>										
12		Total	7	532,669	3	279,585	4	4	303,484	23,899	1	
71-53J			· ' '	552,555			· · · · ·		333,104	_5,000		

### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Organizational Development 40 56 No. General 01 Fiscal 2018 Fiscal 2018 Fiscal 2017 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 350 250 Professional Services 350 350 Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 3,750 3,750 3,750 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Rents - Other 285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

71-53K

Total

Section 27 28

4,100

4,100

4,100

### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY DIVISION Division No. Office of Human Resources Organizational Development 40 56 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 1,195 1,195 1,195 304 305 **Building & Construction** Library Materials 306 307 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 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 20 20 20 Recreational & Educational 326 328 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 Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 428 Vehicles

71-53L

430

499

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Department No. Office of Human Resources 56 Organizational Development 40 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 350 250s Professional Services (250-254, 257-259) 350 350 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 350 Sign Language Interpreter Services 250 Interpreter Services Inc. 350 350

71-53N

CITY OF PHILADELPH FISCAL 2019 OPERATING		DIVISION SUMMARY					
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, 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.

		Sumi	mary by Class			
Class	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Proposed	Increase or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(4)	(3)	(0)	(/)
a)	Personal Services	754,051	774,392	694,426	995,653	301,227
b)	Employee Benefits					
200	Purchase of Services	50,588	47,150	57,150	53,150	(4,000)
300	Materials and Supplies	17,063	23,095	23,095	23,095	
400	Equipment			355		(355)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	821,702	844,637	775,026	1,071,898	296,872
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	11	1
105	Full Time - Uniform					
	Total	10	10	10	11	1

71-53F

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

Temporary/Seasonal Overtime	y (Col. 8
No.   O1   Salary	Inc. (Dec.) y (Col. 8 less Col. 6) (10) 652 000 000
Class	al (Dec.) y (Col. 8 less Col. 6) (10)  652 1 000 000
Salary   2017   2018   Increment   2019   Ann   Range   Actual Pos.   Budgeted   Run - PPE   Budgeted   Salary   (1)   (2)   (3)   (4)   (5)   (6)   (7)   (8)   (9)   (10)   (	al (Dec.) y (Col. 8 less Col. 6) (10)  652 1 000 000
Temporary/Seasonal Overtime	000 000
Plus: Longevity Less: (Vacancy Allowance) (5	993 1 424 356 120) 653
Summary of Personal Services	
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (	
Line Actual Actual Budgeted Estimated Increment Budgeted Department in Rec No. Category Positions Obligations Positions Obligations Run -PPE Positions Request (Col 6/30/17 Increment Budgeted Department in Rec	(Col. 8
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10	(11)
	957
	583 1
3 Full Time - Uniform	
4 Bonus, Gross Adj. 4,068 64	(64)
5 PT, Temp/Seas, Bd, SCG 36,400 50,000 50,000	240
6 Overtime - Civilian 1,172 3,249 3,000	249)
7 Overtime - Uniform	
8 Holiday Overtime - Civilian	
9 Unused Uniform Leave	-
10         Shift/Stress           11         H&L, IOD, LT-Sick           182	
11 H&L, IOD, L1-SICK 162	
	227 1

71-53J

### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Medical Evaluation Unit 50 56 No. General 01 Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 50,000 42,000 52,000 52,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 259 Arbitration Fees 5,150 5,150 1,150 (4,000)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 588 266 275 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)

50,588

71-53K

Total

Section 27 34

57,150

53,150

(4,000)

47,150

# CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET ment No.

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2019 OPERATING B	BY DIVISION						
Departn	nent	No.	Division		No.			
Offic	e of Human Resources	56	Medical Evaluation	Unit				
Fund		No.						
Gen	eral	01						
0.0		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingress		
Code	Description	Actual		Estimated	Departmental	Increase		
Code	Description	Obligations	Original Appropriations	Obligations	Request	or (Decrease)		
(1)	(2)	(3)		(5)	(6)			
(1)		Schedule 300 - I	(4) <b>Materials &amp; Supp</b>	olies	(0)	(7)		
301	Agricultural & Botanical	<u> </u>				I		
	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
-	Books & Other Publications		265	265	265			
	Building & Construction							
	Library Materials							
	Chemicals & Gases		500	500	500			
	Dry Goods, Notions & Wearing Apparel	750	750	750	750			
	Cordage & Fibers	. 55	. 30	. 30	. 00			
	Electrical & Communication	1						
-	General Equipment & Machinery							
	Fire Fighting & Safety							
	Food							
	Fuel - Heating & Cooling							
	General Hardware & Minor Tools							
	Hospital & Laboratory	14,525	18,000	18,000	18,000			
	Janitorial, Laundry & Household	,	2,222	-,	-,			
	Office Materials & Supplies	1,776	2,050	2,050	2,050			
$\vdash$	Small Power Tools & Hand Tools	, -	,	,	,			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists		1,030	1,030	1,030			
-	Printing	12	500	500	500			
	Recreational & Educational							
328	Vehicle Parts & Accessories							
$\vdash$	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	17,063	23,095	23,095	23,095			
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
	General Equipment & Machinery							
412	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment			355		(355)		
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total			355		(355)		

71-53L

# CITY OF PHILADELPHIA

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

	FISCAL 2019 OPERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY DIVISION					
Departi	ment		No.	Division		·	No.		
Offi	ce of Human Resources		56	Medical Evalua	ation Unit		50		
Fund			No.						
Ger	neral		01						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)		50,000	42,000	52,000	52,000			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	-		
Object	or Provider	Actual	Original	Estimated	Department	service provid			
Code 250	Diaspora Educational Service	Obligations 30,000	Appropriation 20,000	Obligations 30,000	Request 30,000	applicable, unit Substance Abuse F			
	Drugscan Inc.	30,000	2,000	2,000	2,000	Drug Screen Test	TOTESSIONAL		
	IMX Medical Management Services	20,000	20,000	20,000	20,000	Occupational Fitne	ss Evaluations		
	Total	50,000	42,000	52,000	52,000	1			
74 555									
71-53N									

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