

DEPARTMENTAL SUMMARY BY FUND

			5 OPERATING BU	JDGET				
Depart (ment Office of Humar	n Resour	ces					No. 56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a)	Employee Compensation Personal Services	5,488,289	6,509,982	6,509,982	6,530,282	20,300
		b) 200 300 400	Employee Benefits Purchase of Services Materials and Supplies Equipment	2,135,770 29,081 5,054	6,127,871 68,553 4,350	8,351,871 68,553 4,350	2,762,871 68,553 4,350	(5,589,000)
		500 800	Contributions, etc. Payments to Other Funds	7,658,194	12,710,756			(5 568 700)
			Total	7,658,194	12,710,756	14,934,756	9,366,056	(5,568,700)
		100 a) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds Total					
		100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services					
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	5,488,289 2,135,770 29,081 5,054 7,658,194	6,509,982 6,127,871 68,553 4,350 12,710,756	6,509,982 8,351,871 68,553 4,350 14,934,756	6,530,282 2,762,871 68,553 4,350 9,366,056	20,300 (5,589,000) (5,568,700)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

				_	-	
Department						No.
Office of Human Resources						56
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
					1	1
Class 101 Addition of Civil Service Recruitment funding	16,000					16,00
Class 101 Staff Augmentation of 1 position for Wellness Team	4,300					4,30
Class 250 Reduction Rollover of Funds for Exams	1,000	(330,000)				(330,00
Class 250 Reduction Funding for Datawarehouse		(250,000)				(250,00
Class 250 Reduction Funding for Adverse Impact Review		(20,000)				(20,00
Class 250 Reduction Funding for Recruitment Support for IIJA		(265,000)				(265,00
Class 250 Reduction Funding for Police Recruitment		(3,000,000)				(3,000,00
Class 250 Reduction Funding for City as Employer of Choice Prgm		(360,000)				(360,00
Class 250 Reduction Funding for Workforce Pilot		(260,000)				(260,00
Class 250 Reduction Funding for Pay Plan Review		(200,000)				(200,00
Class 250 Reduction Funding for payment Sterling Infosystems		(64,000)				(64,00
Class 250 Reduction Funding for R & R		(1,340,000)				(1,340,00
ncreased Funding for Recruitment		500,000				500,00
Total	20,300	(5,589,000)				(5,568,70

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	025 OPI	ERATING	SUDGE						
Depa	rtment					No.				
	Office of Human Resource	es		56						
		Fis	cal 2023		Fiscal 2024		Fis	scal 2025	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/23	-		-	11/26/23		-	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<i>A.</i> S	ummary by Object Class	sification - A	ll Funds							
1	Lump Sum				23,000			91,882		68,882
2	Full Time	84	5,359,376	97	6,289,814	83	97	6,452,648		162,834
3	Bonus, Gross Adj.		1,569		936			(191,639)		(192,575)
4	PT, Temp/Seas, Bd , SCG		7,857		24,339			22,000		(2,339)
5	Overtime		111,909		155,961			155,391		(570)
6	Holiday Overtime	1								
7	Shift/Stress	1								
8	H&L, IOD, LT-Sick		7,578		15,932					(15,932)
9			,							(- /)
-	Total	84	5,488,289	97	6,509,982	83	97	6,530,282		20,300
в. s	ummary of Uniformed P	ersonnel Ind		- All Funds	· · ·			-,, -		
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9	11d2, 100, 21 010k									
U	Total									
c.s	ummary by Object Class	sification - G	eneral Fund							
	Lump Sum				23,000			91,882		68,882
	Full Time	84	5,359,376	97	6,289,814	83	97	6,452,648		162,834
	Bonus, Gross Adj.	01	1,569	01	936		01	(191,639)		(192,575)
4	PT, Temp/Seas, Bd, SCG		7,857		24,339			22,000		(2,339)
5	Overtime		111,909		155,961			155,391		(570)
6	Holiday Overtime		,							(0.0)
7	Shift/Stress									
	H&L, IOD, LT-Sick		7,578		15,932					(15,932)
9			1,010		10,002					(10,002)
Ū	Total	84	5,488,289	97	6,509,982	83	97	6,530,282		20,300
D. S	ummary of Uniformed P						0.	2,000,202		
	Lump Sum			Contraint						
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									
0 9	102, L1-010K									
э	Total									
71-53	I OTAI D (Program Based Budgetir	ug Version)								

PERFORMANCE MEASURES

Department	No		Program		No.
-			-		
Office of Hur	nan Resources	56	Hiring Services		10
	Pro	ogram Descri	iption		
	vices directs citywide integrated workforce				
and wor	rkforce planning, job classification, pay ev	aluation, exam	development, exam	n administration, tes	st scoring, test
review, and	d preparation of new and revised Civil Ser	vice Regulatior	ns as needed to sup	port changes in Ci	ty operations and
		labor agreemei	nts.		
		Ū.			
	Pro	ogram Objec	tives		
-Communio	cate and reinforce the brand of the City as	an employer o	f choice with the loc	al, diverse commu	nity and expand
reach in thi	s effort to diverse colleges and universitie	s with a particu	lar focus on public	safety, healthcare/r	nedical, skilled
trades, acc	ounting/fiscal, and STEM careers.				
-Plan effec	tively in partnership with operating departr	ments and prov	vide valuable data in	sights to meet nee	ds for critical
vacancies a	and increasing diversity.				
	an inclusive and optimal candidate experie				rent employees
	al candidates to participate successfully in				
-Continue t	o focus on driving engagement by creatin	g and leveragir	ng technology while	promoting commun	nity-based
recruitment	t.				
	Perf	ormance Me	asures		
			Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description		Year-End	Target	Target
	Description		real-Enu	raiget	Taiyet
			(0)		(1)
			(2)	(3)	(4)
-	e of civil service eligible lists produced on	or by target			
date	1		83.0%	97.0%	97.0%
	Disruptions to target dates may include weathe				
-	issues or delays, calculating seniority points fo				
Comments:	vacancies/existing staff picking up and new sta				
	bring newly hired staff up to speed most signifi sufficient staffing capacity for this measure goi		a to the target not bein	g met. OHR is workin	g to achieve
A		-	22	< 07	< 07
	Imber of days for producing civil service e	•	33	≤ 37	≤ 37
Comments:	Lists being completed more quickly than the ta	rget is the goal.			
Comments:					
Comments:					
	•				
Comments:					1
<u>commente.</u>	L				
Comments:					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2023 OF LEATING DO					
Department		No.	Program			No.
Office of H	luman Resources	56	Hiring Servives			10
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,964,754	6,745,221	8,969,221	2,786,396	(6,182,825)
-		-,,-	-, -,	- , ,	,,	(-) /
	Total	3,964,754	6,745,221	8,969,221	2,786,396	(6,182,825)
			Time Positions b		_,,	(0,000,000)
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35	(4)	(3)	40	(7)
01	General		40	41	40	
	I Total Full Time	35	40	41	40	
			40 Tax Revenues b		40	
	30	-			Figure 1 0005	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	428	1,000	1,000	1,000	
	Total	428	1,000	1,000	1,000	
	S	elected Associ	iated Capital Pro	ojects		-
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	997,890	1,121,465	1,121,465	1,106,847	(14,618)
Finance	Employee Benefits - Uniform					
	Total	997,890	1,121,465	1,121,465	1,106,847	(14,618)

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	SCAL 2025 OPERATING	BUDGET				
Departmer		No.	Program			No.
Office	of Human Resources	56	Hiring Services			10
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	2,303,147	2,618,892	2,618,892	2,392,067	(226,825
b)	Employee Benefits					
200	Purchase of Services	1,651,209	4,111,597	6,335,597	379,597	(5,956,000
300	Materials and Supplies	5,344	10,382	10,382	10,382	
400	Equipment	5,054	4,350	4,350	4,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,964,754	6,745,221	8,969,221	2,786,396	(6,182,825
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	40	41	40	
105	Full Time - Uniform					
	Total	35	40	41	40	
	Sel	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	428	1,000	1,000	1,000	
Federal						
State						
	overnments					
Other Ful	nds of the City	400	4.000	1 000	4 000	
	Total	428	1,000	1,000	1,000	

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2025 OPERATING BUDGET						BY PROGRAM				
Departr	ment			No.	Program				No.	
Offic	ce of H	uman Resources		56	Hiring Ser	Hiring Services				
Fund				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2023	2024	Increment	2025	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/23	Positions	11/26/23	Positions	7/1/24	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Administrative Assistant - Confidential	41,339 - 53,163				1	53,163	1	
2		Administrative Technician	40,333 - 51,866	3	3	4	2	103,732	(1	
3		Administrative Services Supervisor - Confidential Clerk 3	46,914 - 60,310	1	1	1	1	60,310		
4 5		Data Services Support Clerk	44,352 - 48,394 40,504 -55,023	2	2	2	2	92,746	(1	
6		Deputy Personnel Director	142,485	1	1	1	1	142,485	(1)	
7		Hiring Services Manager	86,775 -111,577	6	4	5	5	551,681	1	
8		Hiring Services Support Supervisor	48,705 - 62,614	1	4	5	1	55,664	'	
9		Human Resource Professional 1	35,099 - 49,761	5	8	6	7	368,956	(1	
10		Human Resource Professional 2	59,778 - 76,854	1	5	1	6	367,198	1	
11		Human Resources Program Specialist	81,315 - 104,543		1	1	1	98,732		
12		Human Resources Technical Specialist	75,843 - 97,514	1	3	2	3	270,866		
13		Management Trainee	42,540 - 54,692	5		7	2	85,080	2	
14		Office Clerk 2	37,526 - 40.572	1	1	3	2	78,098	1	
15	2H65	Senior Human Ressources Analyst	66,588 - 85,594	6	7	5	4	342,376	(3	
16	1A37	Service Representative	40,504 - 44,023	1	2	3	2	82,193		
		Total		35	40	41	40	2,700,117		
1-531	(Drogra	m Based Budgeting Version)								

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent		No. Program							No.	
	ce of H	uman Resources			56	Hiring Ser	vices				10
Fund					No.						
Gen	eral			01							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6		Full Time Employee Positions Expenditure Transfer of Funds for BIL Lump Sum Part-Time/Seasonal Overtime Civilian Plus/Minus Adjustments	Employees' Si	alaries		35	40	41	40	2,700,117 (211,939) 23,000 22,000 26,000 20,300	
Total G	ross Re	quirements				35	40	41	40	2,579,478	
		Plus: Earned Increment								27,870	
		Plus: Longevity								23,925	
		Less: (Vacancy Allowance)								(239,206)	
				Total Budget						2,392,067	
					ary of Personal	Services					
			Fisca	al 2023	F	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					23,000			23,000		
2		ne - Civilian	35	2,265,358	40	2,545,892	41	40	2,512,706	(33,186)	
		ne - Uniform									
		Gross Adj.		633	-				(191,639)	(191,639)	
		mp/Seas, Bd, SCG		7,857		22,000			22,000		
6		ne - Civilian		22,485	-	26,000			26,000		
7		ne - Uniform	-		-						
8		I Uniform Leave									
9	Shift/St		-								
	H&L, IC	DD, LT-Sick		6,814		2,000				(2,000)	
11											
12		-		0.000 / /=					0.000.00-	(0CC 0C-)	
		Total am Based Budgeting Version)	35	2,303,147	40	2,618,892	41	40	2,392,067	(226,825)	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E			DI PRUGRAWI							
Departr	nent	No.	Program			No.					
Offic	e of Human Resources	56	Hiring Services			10					
Fund		No.									
Gen	eral	01									
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase					
Code	Description	Actual	Original	Estimated	Proposed	or					
		Obligations	Appropriations	Obligations	Budget	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
		Schedule 200 - I	Purchase of Ser	VICES		-					
201	Cleaning & Laundering										
202	Janitorial Services										
205	Refuse, Garbage, Silt and Sludge Removal	4 550		5.045	00	(5.770)					
209	Telephone & Communication	4,559	36	5,815	36	(5,779)					
210	Postal Services	24.020	22,400	22,400	40.000	7.000					
211	Transportation	31,630	32,400	32,400	40,000	7,600					
215	Licenses, Permits & Inspection Charges	2 569	157 690	121 446		(121.446)					
216	Commercial off the Shelf Software Licenses Electric Current	2,568	157,689	131,446		(131,446)					
220											
221 222	Gas Services										
	Steam for Heating Meals (non-travel) & Official Entertaining	58	5,400		5,000	5,000					
230 231	Overtime Meals	50	5,400		5,000	3,000					
240	Advertising & Promotional Activities	8,365	3,240	8,240	10,000	1,760					
240	Professional Services	1,548,043	3,894,229	6,103,229	264,900	(5,838,329)					
250	Professional Services Professional Svcs Information Technology	798	3,034,223	15,280	204,900	(15,280)					
252	Accounting & Auditing Services	100		10,200		(10,200)					
252	Legal Services										
254	Mental Health & Intellectual Disability Services										
255	Dues	7,778	3,294	5,718	6,000	282					
256	Seminar & Training Sessions	28,420	8,100	11,915	33,541	21,626					
257	Architectural & Engineering Services		0,100	,• . •	00,011	,o_o					
258	Court Reporters										
259	Arbitration Fees										
260	Repair & Maintenance Charges	17,435	7,020	10,532	20,000	9,468					
261	Repaving, Repairing & Resurfacing Streets			,	,	,					
262	Demolition of Buildings										
	Abatement of Nuisances										
265	Rehabilitation of Property										
266	Maint. & Support - Comp. Hardware & Software	1,507									
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	48	189	72	120	48					
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)			10,950		(10,950)					
						/					
	Total	1,651,209	4,111,597	6,335,597	379,597	(5,956,000)					

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Dementer		Ne	Dreame	No.		
Departm	ient	No.	Program			INO.
	e of Human Resources	56	Hiring Services			10
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	211	9,982	7,867	9,982	2,115
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety					
	Food	1,060		1,161		(1,161)
314	Fuel - Heating & Cooling	.,		.,		(1,101)
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies	3,977	300	864	300	(564)
320	Small Power Tools & Hand Tools	5,911	500	004	500	(304)
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	06	100	400	100	(200)
325	Printing	96	100	490	100	(390)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Tatal	E 044	10,382	10 202	10.202	
	Total	5,344	00 - Equipment	10,382	10,382	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory	4 670				
420	Office Equipment	1,679				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational	0.075				
427	Computer Equipment & Peripherals	3,375				
428			1.055	1.050	1.055	
	Furniture & Furnishings		4,350	4,350	4,350	
499	Other Equipment (not otherwise classified)					
	T-1-1		4.050	4.050	4 050	
	Total	5,054	4,350	4,350	4,350	

71-53L (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET CARE OF						VIDUALS, I	BY PROGRAM
Departr	nent		No.	Program			No.
Offic	ce of Human Resources		56	Hiring Services	3		10
Fund			No.				
Gen	eral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		1,548,841	3,894,229	6,118,509	264,900	(5,853,609)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Desc	ribe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	servi	ice provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applic	able, unit cost of service.
250	CH Planning Incorporated	103,819				Philadelphia Police	Department Recruitment Advertising
	Divesity Consultng for Exams (Via Eval Inc)		16,285	75,350		Review for Exams f	
	Econsult Solutions Incorporated	50,000		58,629		Analysis of City Pay	
250	eSkill Online Testing and Proctor		35,044	62,000	62,000	Provide for Online	0
250	Fund for Philadelphia Incorporated	460,000					n for Philadelphia Police
250	Global Document Services	26,935				Onsite Mobile Shre	-
	Handshake		100,000			Handshake recruit	
250	Henry Schein Incorporated	12,121				Medical Supplies &	
250	Intersection Media Group	555,000				-	Department Recruitment
250 250	Jones Lang LaSalle Americas Inc. LinkedIn Corporation	7,613 86,017				Triplex OM&S Citywide Job Slots	& Pocruitmont
250 250	•	5,000	225,000	211,000	10,000	-	& Recruitment
250 250	National Testing Network, Inc. Mercer (US) Incorporated	5,000	225,000	211,000		Firefighter Exam Salary surveys	
	Proctor Exam - Online Testing	52,900	30,000		00,000	Proctoring for Onlin	e Testing
250	Sterling Testing Services (ABSO)		1,000	64,000	1 000	-	round Investigations
	Subject Matter Experts - Public Safety	25,125	20,000	20,000		Test Development	-
250	To Be Determined - Hiring	20,120	3,000,000	3,000,000	20,000	Police Recruitment	
	Via Evaluation, Inc.	75,350	-,,	75,350		Diversity Consultan	t for Test Exams
250	Philadelphia Occupational Health PC	87,200		,		Occupational Medio	
250	Vendor To Be Determined - City as Employer of Choice			360,000		Branding	
250	Vendor To Be Determined - Pay Plan Review			200,000		Pay Plan Review	
250	Vendor To Be Determined - Workforce Development			260,000		Workforce Develop	ment
250	Vendor To Be Determined - Adverse Impact Review		90,000			Adverse Impact Re	view of Civil Service Exams
250	Vendor To Be Determined - Recruitment Support IIJA		365,000	1,705,000	100,000	Recruitment Suppo	rt for BIL
250	Various Purchases of other Professional Services	955	11,900	11,900	11,900	Power BI, Custome	r Service Software, Misc
	Total	1,548,043	3,894,229	6,103,229	264,900		
251	Cellco Partnership	798		15,280		Cell Phones	
201		730		13,200		Cell T Hories	
	Total Class 250s	1,548,841	3,894,229	6,118,509	264,900		
71-53N	(Program Based Budgeting Version)					L	

71-53N (Program Based Budgeting Version)

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

Depart	ment		No.	Program		No.
Offi	ce of Human Resourcs		56	Hiring Services	s	10
Fund			No.		<u>,</u>	10
	1					
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
ooue		Obligations	Appropriation	Obligations	Budget	applicable, and cost of service.
040		2,568	445.000	404 440		
	Eskills Corporation	2,568	145,000	131,446		Off the Shelf Software
216	Vendor to Be Determined		12,689			Off the Shelf Software
	Total	2,568	157,689	131,446		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGE	т	PERFORMANCE MEASURES							
Department No.		Program		No.					
Office of Human Resources	56	Benefits Administration	on	20					
Progra	m Descri	iption							
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. Program Objectives Deliver benefits and health literacy programs to support the health of members, families, and communities through initiatives focused on obesity, hypertension, and emotional well-being. Evaluate program effectiveness through member feedback and data analytics. Deliver effective training programs to close knowledge gaps of the human resources community.									
-Deliver effective training programs to close knowledge ga	-		ommunity.						
Fenom		Fiscal 2023	Fiscal 2024	Fiscal 2025					
Description		Year-End	Target	Target					
Decomption			laiget	laiget					
(1)		(2)	(3)	(4)					
Percent change in the total dollar amount of health benefi expenditures (actual) compared to budget (adopted) <u>Comments:</u>	t	-10.6%	+ or - 3%	+ or - 3%					
Percent of employees and spouses/life partners who parti wellness initiatives Comments:	cipated in	44%	65%	50%					
Percent of employees and spouses/life partners who com wellness initiatives <u>Comments:</u>	pleted	43%	50%	50%					
Comments:									
Comments:		L							
Comments:		-	-	-					

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	OGAL 2023 OF LIVATING D					
Department		No.	Program			No.
Office of H	luman Resources	56	Benefits Administr	ation		20
		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,430,454	2,395,095	2,395,095	2,211,825	(183,270)
	Total	1,430,454	2,395,095	2,395,095	2,211,825	(183,270)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15	18	13	18	
	Total Full Time	15	18	13	18	
			Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(4)	(0)	(0)	(1)
	Total					
		elected Associ	iated Capital Pro	oiects		
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	Beschption	1 of Ward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(0)	(0)	(1)
	Total					
		elected Associ	ated Operating	Costs		
Dept.	3	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
	Description					
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Finance	(2) Employee Benefits - Civilian	(3) 433,424	(4) 488,926	(5) 488,926	(6) 514,888	(7) 25,962
Finance	Employee Benefits - Uniform	400,424	400,920	400,920	J 14,000	20,902
Finance		422 424	100.000	100.000	E14 000	05.060
	Total	433,424	488,926	488,926	514,888	25,962

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Office	of Human Resources	56	Benefits Administr	ation		20
Fund		No.				
Genera	al	01				
	-	Sumr	nary by Class			-
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	1,041,308	1,210,935	1,210,935	1,277,665	66,730
b)	Employee Benefits					
200	Purchase of Services	388,894	1,181,110	1,181,110	931,110	(250,000
300	Materials and Supplies	252	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	1,430,454	2,395,095	2,395,095	2,211,825	(183,270
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	18	13	18	
105	Full Time - Uniform					
	Total	15	18	13	18	
	Sel	ected Associated	Non-Tax Reven	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)					
Federal						
State						
	overnments					
Other Fu	nds of the City Total					
	IUlai					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **BUDGET OFFICE FISCAL 2025 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Human Resources **Benefits Administration** 20 56 Fund No. General 01 Fiscal Fiscal Fiscal Increase Salary (Decrease) 2023 2024 Increment 2025 Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 2L01 Administrative Technician 40,333 - 51,866 51,866 (1) 1 2 2L04 Administrative/Technical Trainee 41,504 - 53,361 44,467 1 1 1 1 2H50 2 223,154 3 Benefits Administrator 86,775 - 111,577 1 1 2 1 (1) 4 1A04 Clerk 3 44,352 - 48,394 5 5 4 4 188,192 5 D395 Deputy Personnel Director 148,008 1 1 148,009 6 1A20 Executive Secretary 40,155 - 51,625 51,625 1 7 2H90 Human Resources Professional 1 35,099 - 49,761 53,608 1 8 2H91 Human Resources Professional 2 59,788 - 76,854 2 2 (2) 9 2H67 81,315 -104,543 104,543 Human Resources Program Specialist 1 1 10 2H03 Human Resources Technical Specialist 75,843 - 97,514 92,093 1 85,080 11 2L03 Management Trainee 42,540 - 54,692 2 2 12 1A03 Office Clerk 2 37,526 - 40,472 2 3 112,578 2 1 81,315 - 104,543 13 2H43 Pensions Progam Administrator (1) 1 1 85,594 66,588 - 85,594 14 2H65 Senior Human Resources Analyst 1 1 1 15 18 13 18 1.240.809 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDUL BUDGET OFFICE LIST OF POS FISCAL 2025 OPERATING BUDGET BY PROG					OSITIO						
Departi	ment				No.	Program					No.
	ce of H	uman Resources			56	Benefits A	dministratio	n			20
Fund					No.						
Ger	eral				01		I	1			
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3		Full Time Employee Positions Lump Sum Overtime Civilian				15	18	13	18	1,240,809 7,793 101,000	
Total G	ross Re	quirements				15	18	13	18	1,349,602	
, star G		Plus: Earned Increment					1 10	13	10	2,553	
		Plus: Longevity								10,050	
		Less: (Vacancy Allowance)								(84,540)	
				Total Budget						1,277,665	
				Summa	ary of Personal						
				al 2023	1	iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line		0	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/23 (3)	(4)	(5)	(6)	11/26/23 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(0)	(*)	(0)	(0)	(')	(3)	7,793	7,793	(• • •)
2		ne - Civilian	15	983,937	18	1,109,935	13	18	1,168,872	58,937	
3		ne - Uniform									
4		Gross Adj.									
5	PT, Ter	np/Seas, Bd, SCG									
6	Overtim	ne - Civilian		57,371		101,000			101,000		
7		ne - Uniform									
8		I Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12		Total	15	1,041,308	18	1,210,935	13	18	1,277,665	66,730	

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No.			Program	No.		
			-			
Fund	e of Human Resources	56 No.	Benefits Administr	alion		20
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices	· · ·	- · · ·
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,912	1,912	1,912	
211	Transportation		339	339	339	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	475				
231	Overtime Meals					
240	Advertising & Promotional Activities		1,296	1,296	1,296	
250	Professional Services	385,919	1,170,005	1,170,005	920,005	(250,000)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,500	6,478	6,478	6,478	
256	Seminar & Training Sessions		1,080	1,080	1,080	
	Architectural & Engineering Services					
258	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					
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	l				
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves	Ī				
299	Other Expenses (not otherwise classified)					
	Total	388,894	1,181,110	1,181,110	931,110	(250,000)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

		-				
Departm	nent	No.	Program			No.
	e of Human Resources	56	Benefits Administ	ration		20
Fund		No.				
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	viateriais & Sup	blies		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications		2,050	2,050	2,050	
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food Fuel - Heating & Cooling					
314 316	General Hardware & Minor Tools					
310	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12	500	500	500	
	Small Power Tools & Hand Tools	12	500	500	500	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing	240	500	500	500	
	Recreational & Educational	240		000	000	
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	252	3,050	3,050	3,050	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	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					

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERA	T	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.	
Offic	ce of Human Resources		56	Benefits Admin	istration		20	
und			No.					
Ger	neral		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		385,919	1,170,005	1,170,005	920,005	(250,000	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025		urpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	-	ovided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable,	unit cost of service.	
250	Aon Consulting	275,000	275,000	275,000	275,000	Benefits Consulting	Services	
	To Be Determined		80,005	80,005		Pharmacy Audit		
250	To Be Determined		40,000	40,000	40,000	1095-C Transparen	cy Audit Requirement	
250	To Be Determined		250,000	250,000			arehouse for Health Info	
	HR Logics		350,000	350,000		1095-C Provider		
	Health Equity, Incorporated	42,500	85,000	85,000		Flexible Savings Ac		
	Paradigm Digital Color Graphics	40,000	40,000	40,000		Disease Manageme		
250	Unemployment Tracker LLC	28,419	50,000	50,000	50,000	Unemployment Con	npensation	
	Total	385,919	1,170,005	1,170,005	920,005	1		
1-53N	(Program Based Budgeting Version)							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BU	IDGET						
Department	No.	Program Human Resources M	anagement	No.			
Office of Human Resources	56	Administration	anagement	30			
	Program Descr	•					
Human resource management is the core admin such as appointments, promotions, and retireme include management of candidate certification ar auditing, and approval. Human Resource Mana maintenance, report development, and workfo processes and procedures and application of Civil technical support across the City to ensure tha	nts are processed nd civil service eli gement Administi rrce analysis serv I Service Regulati	d in a timely manned gible lists, timely pro- ration partners with ices, while providing ons. The unit also v	r and without error. ocessing of employ operating departm g ongoing training f vorks closely with (Responsibilities ree transactions, ents on records for HR staff in DHR IT to provide			
	Program Objec	tives					
Pe	erformance Me	asures					
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target			
(1)		(2)	(3)	(4)			
Percent of time SLA is met for human resources ir <u>Comments:</u>	itial transactions	100%	100%	100%			
<u>Comments:</u>							
<u>Comments:</u> <u>Comments:</u>							
<u>Comments:</u> <u>Comments:</u>							
Comments:							

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	OGAE 2020 OF ERATING DO								
Department		No.	Program No.						
Office of H	Human Resources	56	Human Resources	Management Admir	nistration	30			
-		Summa	ary by Fund						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.	i ulu		-		•				
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	1,441,848	1,001,247	1,005,597	1,015,087	9,490			
	Total	1,441,848	1,001,247	1,005,597	1,015,087	9,490			
	Sui	mmary of Full 1	Time Positions b	y Fund					
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)			
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	General	12	16	18	16	(1)			
01			10	10					
	Total Full Time	12	16	18	16				
	Su	-	Tax Revenues b						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Total								
		elected Associ	iated Capital Pro	viocts					
Dent			Fiscal 2024	Fiscal 2024	Final 2025	Final 2025			
Dept.		Carry			Fiscal 2025	Fiscal 2025			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	Total								
		elected Associ	ated Operating	Costs					
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
	Description			Obligations					
Appropriated		Obligations	Appropriations	-	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	433,424	488,926	488,926	514,888	25,962			
Finance	Employee Benefits - Uniform								
	Total	433,424	488,926	488,926	514,888	25,962			

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Office	of Human Resources	56	Human Resources	Management Admin	istration	30
Fund		No.				
Genera	al	01				
		Sumi	mary by Class			
1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	1,373,907	900,569	900,569	914,409	13,840
b)	Employee Benefits					
200	Purchase of Services	65,154	69,867	69,867	69,867	
300	Materials and Supplies	2,787	30,811	30,811	30,811	
400	Equipment			4,350		(4,350
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,441,848	1,001,247	1,005,597	1,015,087	9,490
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	16	18	16	
105	Full Time - Uniform					
	Total	12	16	18	16	
	Sel	ected Associated	l Non-Tax Rever	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)					
Federal						
State	warmanta					
	overnments					
	nds of the City Total					
L	i Utai					

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

BY PROGRAM		BUDGEI	FISCAL 2025 OPERATING		
Program No.	No.			ent	Departr
HR Management Administration 30	56		ıman Resources	e of Hu	Offic
	No.				Fund
	10			ral	Gen
Fiscal Fiscal Increa	Fiscal				
2024 Increment 2025 Annual (Decrea	2023	Salary			
os. Budgeted Run -PPE Budgeted Salary (Col. 4	Actual Pos.	Range	Title	Class	Line
	6/30/23	(in dollars)		Code	No.
(6) (7) (8) (9) (10)	(5)	(4)	(3)	(2)	(1)
1 1 46,914	1	46,914 - 60,310	Administrative Assistant - Confidential		1
1 1 1 1 72,588		59,778 - 76,854	Administrative Officer		2
4 6 5 6 278,246		44,352 - 48,394	Clerk 3		3
1 1 1 51,124		46,734 - 51,124	Clerical Supervisor 2		4
1 2 1 2 84,527		40,504 - 44,023	Data Serices Support Clerk		5
1 1 1 1 138,000		138,000	Deputy Personnel Director		6
		86,775 - 111,577	Hiring Services Manager		7
1 1 1 62,614 1 3 2 2 76,022		48,705 - 62,614 37,526 - 40,572	Hiring Services Support Supervisor		8
1 3 2 2 76,022	1	37,526 - 40,572 75,843 - 97,514	Office Clerk 2 Human Resources Technical Specialist		9 10
1		40,504 - 44,023	Service Representative		10
1		105,000	Director of Communications		12
1		75,843-97,514	Executive Assistant		13
1		64,531	Executive Secretary		14
1 1 1 85,594		66,588 - 85,594	Senior Human Resources Analyst		15
12 16 18 16 895,629	12	,	Total		

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent				No.	Program					No.	
	ce of H	uman Resources			56	HR Management Administration					30	
Fund Gen	eral				No. 01							
						Fiscal	Fiscal		Fiscal		Inc.	
Line No. (1)	Class Code (2)		Title (3)		Salary Range (in dollars) (4)	2023 Actual Pos. 6/30/23 (5)	2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
(1)	(2)		(5)		(+)	(3)	(8)	(1)	(0)	(3)	(10)	
1 2		Full Time Employee Positions Overtime - Civilian				12	16	18	16	895,629 25,000		
Total G	ross Re	quirements				12	16	18	16	920,629		
		Plus: Earned Increment				<u> </u>				1,355		
		Plus: Longevity								7,575		
		Less: (Vacancy Allowance)								(15,150)		
				Total Budget					914,409			
				Summa	ary of Personal	Services		-		_		
				al 2023		iscal 2024			al 2025	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/23	(1)		(0)	11/26/23	(0)	(0)	less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S		10	1 0 40 050	10	050.000	10	10	000 400	00.444		
2		ne - Civilian ne - Uniform	12	1,343,659	16	859,298	18	16	889,409	30,111		
-		Gross Adj.										
		np/Seas, Bd, SCG				2,339				(2,339)		
6		np/Seas, Bu, SCG		30,248		2,339			25,000	(2,009)		
		ie - Uniform		00,240		20,000			20,000			
8		Uniform Leave										
9	Shift/St	ress										
10	H&L, IC	DD, LT-Sick				13,932				(13,932)		
11												
12												
		Total m Based Budgeting Version)	12	1,373,907	16	900,569	18	16	914,409	13,840		

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department No.		No.	Program	No.		
	e of Human Resources	56	HR Management	Administration		30
Fund		No.		Auministration		30
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		243	1,243	243	(1,000)
209	Telephone & Communication	492				
210	Postal Services		10,800	9,800	10,800	1,000
211	Transportation		94	94	94	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		207	207	207	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,500	11,500	11,500	11,500	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	856	7,362	7,362	7,362	
256	Seminar & Training Sessions	225	4,320	4,320	4,320	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	40,785	18,283	18,283	18,283	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	11,296	5,508	5,508	5,508	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		2,370	2,370	2,370	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		9,180	6,300	9,180	2,880
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)			2,880		(2,880)
	Total	65,154	69,867	69,867	69,867	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGEI	BY PROGRAM			
Departr	nent	No.	Program			No.
Offic	ce of Human Resources	56	HR Management Administration 3			30
Fund		No.	genient/			
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oouc	Decomption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)
()		Schedule 300 - I	Materials & Supp	olies	(-)	
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			2,605		(2,605)
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	2,514	19,971	17,366	19,971	2,605
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	213	4,768	4,768	4,768	
325	Printing	60	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	2,787	30,811	30,811	30,811	
	1	Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	ļ				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	ļ				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	ļ				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	ļ				
430	Furniture & Furnishings			4,350		(4,350)
499	Other Equipment (not otherwise classified)					
	Total (Program Based Budgeting Version)			4,350		(4,350)

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.	
	ce of Human Resources		56	HR Manageme	lanagement Administration		30	
Fund			No.					
Ger	neral		01					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
			Actual	Original	Estimated	Proposed	or	
Class			Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 11,500	(4) 11,500	(5) 11,500	(6) 11,500	(7)	
	Payments for Care of Individuals		11,300	11,000	11,300	11,300		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	an or acono of	
Minor Object		Actual	Original	Estimated	Proposed		ose or scope of ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
				0	5			
250	Zakia E. Moore, Esquire	11,500	11,500	11,500		Executive Assistant	t	
l	Total	11,500	11,500	11,500	11,500			
1								
l.								
l.								

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program		No.
Office of Human Resources	56	Planning & Strategy		40
	Program Descr	iption		
OHR provides strategic guidance to departme thousands of employees. Planning and Strategy Administration's strategic goals and operational r direction and to facilitate open discussio	v is responsible for needs. A key focu	r developing and ex s is to provide consi	ecuting initiatives in istent human resou	n support of the rces (HR) policy
	Program Objec	tives		
 -Continue to professionalize HR staff across the C -Create an HR community space for peer-to-peer and information. -Develop and implement strategic communication: -Support comprehensive strategies to prepare em -Assess the capacity of HR resources across the c -Align all strategies and goals with the City's focus 	networking and le s plans that will er ployees for new c city to drive efficie s on equity and inc	arning, which will in ngage both internal areer opportunities. ncy and consistency clusion.	clude a repository t and external staket	
Pe	erformance Me			
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)		(2)	(3)	(4)
Hiring Time (in days)		80	90	90
<u>Comments:</u> The SLA is 90 days or less.				
Comments:				
Comments:				
<u>Comments:</u>				
Comments:		1		
Comments:				

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Department No. Program Office of Human Resources 56 Planning & Strategy Summary by Fund Fund Fund Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Fund Fund Actual Original Estimated Proposed No. (1) (2) (3) (4) (5) (6) 01 General 23,963 1,696,743 1,696,743 2,363,149 Output Output Image: Color of the second se	No. 40
Summary by FundFundFiscal 2023Fiscal 2024Fiscal 2024Fiscal 2024FundFundActualOriginalEstimatedProposedNo.(1)(2)(3)(4)(5)(6)	40
FundFiscal 2023Fiscal 2024Fiscal 2024Fiscal 2024Fiscal 2024No.(1)(2)(3)(4)(5)(6)	
FundFundActualOriginalEstimatedProposedNo.ObligationsAppropriationsObligationsBudget(1)(2)(3)(4)(5)(6)	
No.ObligationsAppropriationsObligationsBudget(1)(2)(3)(4)(5)(6)	Increase
(1) (2) (3) (4) (5) (6)	or
(1) (2) (3) (4) (5) (6)	(Decrease)
	(7)
	666,406
Total 23,963 1,696,743 1,696,743 2,363,149	666,406
Summary of Full Time Positions by Fund	
Fund Actual Positions Fiscal 2024 Fiscal 2024 Fiscal 2025	Inc. / (Dec.)
No. Fund 6/30/23 Budgeted PPE 11/26/23 Budgeted	(Col. 6 less 4)
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	(7)
01 General 13 13 13	
	-
Total Full Time 13 13 13	-
Summary of Non-Tax Revenues by Fund	
Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025	Inoragoo
	Increase
Fund Fund Actual Original Estimated Proposed	or
No. Revenues Budget Revenues Budget	(Decrease)
(1) (2) (3) (4) (5) (6)	(7)
	-
	-
Total	
Selected Associated Capital Projects	
Dept. Carry Fiscal 2024 Fiscal 2024 Fiscal 2025	Fiscal 2025
Where Description Forward Original Approp. Original Approp. Proposed Budget	Proposed Bdgt
Appropriated (GO Only) (All Other Sources) (GO Only)	(All Other Sources)
(1) (2) (3) (4) (5) (6)	(7)
Total	
Selected Associated Operating Costs	
Dept. Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025	Increase
Where Description Calculated Calculated Calculated Calculated	or
Appropriated Obligations Appropriations Obligations Budget	(Decrease)
(1) (2) (3) (4) (5) (6)	(7)
Finance Employee Benefits - Civilian 10,556 422,876 422,876 444,639	
Finance Employee Benefits - Uniform	
Total 10,556 422,876 422,876 444,63	21,763

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

F	ISCAL 2025 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
Office of	of Human Resources	56	Planning & Strateg	Planning & Strategy			
Fund		No.					
Genera	al	01					
	-	Sumi	mary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	23,963	963,381 963,381 1,0		1,012,787	49,406	
b)	Employee Benefits						
200	0 Purchase of Services		732,147	732,147	1,349,147	617,000	
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 23,96		1,696,743	1,696,743	2,363,149	666,406	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment Fiscal 2025		Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	13		13		
105	Full Time - Uniform						
	Total	13	13		13		
	Sel	ected Associated	Non-Tax Reven	nues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Description		Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
-	(1)	(2)	(3)	(4)	(5)	(6)	
```	on-Governmental)						
Federal							
State							
	overnments						
Other Ful	nds of the City Total						
	IUlai						

71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **BUDGET OFFICE FISCAL 2025 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Human Resources 40 Planning & Strategy 56 Fund No. General 10 Fiscal Fiscal Fiscal Increase Salary (Decrease) 2023 2024 Increment 2025 Annual Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 Positions 11/26/23 Positions 7/1/24 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 2H03 Human Resources Technical Specialist 75,843 - 97,514 92,035 1 2 90,000 A398 Assistant Managing Director 2 90,000 1 1 1 3 Clerk 3 1A04 44,352 - 48,394 2 2 2 96,788 4 D395 Deputy Personnel Director 148,008 1 1 1 148,008 5 D506 Director of Communications 105,000 1 105,000 6 D295 Director of Human Resources 175,000 175,000 1 1 1 7 2L18 Executive Assistant 75,843 - 97,514 86,680 1 1 1 8 E800 Executive Secretary 64,531 64,531 1 1 9 2H91 Human Resources Professional 2 59,778 - 76,854 2 2 123,821 3 10 2L03 Management Trainee 42,540 - 54,692 42,540 1 1 11 I435 Intern 31,200 1 12 1A03 Office Clerk 2 37,526 - 40,572 40,572 1 13 13 13 1,064,975 Total

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				Т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr					No.	Program					No.
	ce of H	uman Resources			56	Planning 8	& Strategy				40
Fund	anal				No.						
Gen	ierai				01	1	1	1		1	
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		Full Time Employee Positions Overtime Civilian				13	13		13	1,064,975 3,391	
Total G	ross Re	quirements				13	13		13	1,068,366	
		Plus: Earned Increment								9,087	-
		Plus: Longevity								3,725	-
		Less: (Vacancy Allowance)		Total Budgat						(68,391)	
				Total Budget	ary of Personal	Services				1,012,787	
_			Fisca	al 2023	T	fiscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/23				11/26/23			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	13	23,963	13	959,990		13	1,009,396	49,406	
		ne - Uniform		ļ							
		Gross Adj. np/Seas, Bd, SCG									
		np/Seas, Bd, SCG				3,391			3,391		
		ne - Uniform				0,001			0,001		
		Uniform Leave									
	Shift/St										
		DD, LT-Sick									
11											
12											
		Total	13	23,963	13	963,381		13	1,012,787	49,406	

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Denertry	Department No.		Dreamon	Ne		
			Program			No.
	e of Human Resources	56	Planning & Strateg	ЗУ		40
Fund		No.				
Gen	əral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 -	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		525,800	525,800	525,800	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		202,297	202,297	819,297	617,000
	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		4,050	4,050	4,050	
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	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					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<u> </u>					
	<u> </u>					
	L					• ·
i i	Total	1	732,147	732,147	1,349,147	617,000

71-53K (Program Based Budgeting Version)

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

				-	-	
Departm	nent	No.	Program	No.		
	e of Human Resources	56	Planning & Strate	ду		40
Fund		No.				
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications		1,195	1,195	1,195	
	Building & Construction		.,	.,	.,	
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					ļ
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
	Other Equipment (not otherwise classified)					
100						
	Total					
		1	1			

71-53L (Program Based Budgeting Version)

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

FISCAL 2025 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.
Offi	ce of Human Resources		56	Planning & Stra	rategy		40
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			202,297	202,297	819,297	617,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Concentra (formerly Worknet)		183,000	183,000		Occupational Medic	
	Philadelphia Occupational Health PC					Occupational Medic	
	Interpreter Services, Incorporated		350	350		Sign Language Inte	
250	Xerox		18,947	18,947		Copy Machine/Print	ter Maintenance
250	Recruitment Total		202,297	202,297	500,000 819,297	Recruitment	
	Total		202,297	202,297	019,297		
			1				
			1				
			1				
74 501	(Program Based Budgeting Version)						

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

FISCAL 2025 OPERATING BUDGET				250s AND 290, BY PROGRAM				
Departı	ment		No.	Program			No.	
Offi	ce of Human Resources		56	Planning & Stra	ategy		40	
und			No.	<u></u>	0,			
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget		cost of service.	
-					3	· · · · · ·		
216	Linkedin Subscription		110,000	110,000	110,000	Recruiting and Networ	k Services	
	Handshake Subscription		100,000	100,000	100,000	College Recruiting Sul	scription Services	
216	Occupational Health		315,800	315,800	315,800	Applicant Tracking Sys	stem Software	
	Total		525,800	525,800	525,800			
	(Program Based Budgeting Version)							

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET

**PERFORMANCE MEASURES** 

Department	No.	Program		No.				
Office of Human Resources	56	Medical Evaluation U	nit	50				
	Program Descr	iption						
The Medical Evaluation Unit 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 Object	tives						
-Continue the work with Law and Risk Management to implement additional policies to address medical marijuana. -Revisit the pre-employment drug screening of marijuana to ensure this is not a barrier to employment that has a disparate impact. -Recruit, select, and prepare for a succession plan to fill the Medical Review Officer (MRO) position.								
F	Performance Me	Fiscal 2023	Fiscal 2024	Fiscal 2025				
Description		Year-End	Target	Target				
(1)		(2)	(3)	(4)				
Percent of evaluations completed under SLA		78.8%	80.0%	80.0%				
<u>Comments:</u> Eighty percent of job-related forms (JRFs)	are returned in 4 or f	ewer days and 50% a	e returned in 2 days o	or fewer days.				
Comments:								
<u>commonto.</u>								
<u>Comments:</u>								
Comments:								
<u>Comments:</u>			[					
Comments:								

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

	OGAL 2023 OF LIVATING DO					
Department		No.	Program	No.		
Office of H	luman Resources	56	Medical Evaluation		50	
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	797,175	872,450	872,450	989,599	117,149
	Total	797,175	872,450	872,450	989,599	117,149
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	11	10	
	Total Full Time	9	10	11	10	
		mmarv of Non-	Tax Revenues b			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(5)	(+)	(3) (0)		(1)
	Total					
		elected Associ	iated Capital Pro	piects		
Dont			Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Dept. Where	Description	Carry Forward	Original Approp.	Original Approp.	Fiscal 2025 Proposed Budget	Proposed Bdgt
Appropriated	Description	roiwaru	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
	(2)	(2)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	elected Associ	ated Operating	Costs		
Dent	3	Fiscal 2023	Fiscal 2024		Fiscal 2025	Increase
Dept.	Departmen			Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Financa	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	327,053	359,538	358,875	384,233	25,358
Finance	Employee Benefits - Uniform	007.050	050 500	050.075	004.000	05.050
	Total	327,053	359,538	358,875	384,233	25,358

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2025 OPERATING	BUDGET				
Departmer	nt	No.	Program	No.		
Office of	of Human Resources	56	Medical Evaluatior	n Unit		50
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	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	745,964	816,205	816,205	933,354	117,149
b)	Employee Benefits					
200	Purchase of Services	30,513	33,150	33,150	33,150	
300	Materials and Supplies	20,698	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	797,175	872,450	872,450	989,599	117,149
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	11	10	
105	Full Time - Uniform					
	Total	9	10	11	10	
	Sel	ected Associated	l Non-Tax Reven	nues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Description		Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
1	on-Governmental)					
Federal						
State	vornmente					
	vernments nds of the City					
	Total					
	i Utai					

71-53F (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Office of Human Resources     56     Medical Evaluation Unit       Fund     No.       General     10       Line     Class       Title     Range       Actual Pos.     Budgeted       Budgeted     Salary       Actual Pos.     Budgeted	FISCAL 2025 OPERATING BUDGET						BY PROGRAM					
Fund General         No.         10           Line         Class         Title         Salary         Fiscal         2023         2024         Increment         2025         Annual         (I)           No.         Code         (in dollars)         6/30/23         Positions         11/26/23         Budgeted         Salary         Salary         (I)         (I) <th>Department</th> <th>ent</th> <th></th> <th></th> <th>No.</th> <th>Program</th> <th></th> <th></th> <th></th> <th>No.</th>	Department	ent			No.	Program				No.		
Fund General         No.         10           Line         Class         Title         Salary (in dollars)         Fiscal (in dollars)         Fiscal 2023         Lincrement Run -PPE         Fiscal Budgeted Budgeted         Fiscal Run -PPE         Annual (Increment Run -PPE         Annual (Increment Run -PPE         Annual (Increment Run -PPE         (Increment Budgeted         Salary Positions         (Increment (Increment)         Salary Positions         (Increment)         Salary (Increment)         (Increment)         Salary Positions         (Increment)         Salary Positions <th>Office o</th> <th>e of Huma</th> <th>an Resources</th> <th></th> <th>56</th> <th>Medical Ev</th> <th>aluation Unit</th> <th></th> <th></th> <th>50</th>	Office o	e of Huma	an Resources		56	Medical Ev	aluation Unit			50		
Line         Class         Title         Salary         Fiscal         Fiscal         Co223         Co24         Increment         Co25         Annual         (I           (1)         (2)         (3)         (4)         (5)         (6)         (7)         Budgeted         Salary         Positions         11/26/23         Positions         7/1/24         Increment         2025         Annual         (I           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (9)           1         2L11         Administrative Assistant - Confidential         46,914 - 60,310         1         1         1         1         60,310         (9)         (9)         (9)           1         2L11         Administrative Assistant - Confidential         46,914 - 60,310         1         1         1         1         60,310         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (1)         1         1         1         60,310         2         2         2         2         2         2         2         2         2         2         2         2         2         2<												
Line         Class         Title         Salary         2023         2024         Increment         2025         Annual         (I           No.         Code         Title         Range         Actual Pos.         Budgeted         Run -PPE         Budgeted         Salary         7/1/24         Salary         1           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         7/1/24         1           1         2L11         Administrative Assistant - Confidential         46,914 - 60,310         1         1         1         1         60,310         (7)         (8)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)	Genera	eral			10							
(1)       (2)       (3)       (4)       (5)       (6)       (7)       (8)       (9)         1       2L11       Administrative Assistant - Confidential       46,914 - 60,310       1       1       1       1       60,310         2       4C43       Certified Register Nurse Practitioner       98,509 - 126,650       2       2       2       2       253,300         3       1D41       Data Service Support Clerk       40,504 - 44,023       1       1       1       44,023         4       4B02       Medical Assistant       46,734 - 51,124       2       2       2       2       99,309         5       4D09       Medical Services Director       224,780 - 289,002       1       1       1       1       289,002         6       1A03       Office Clerk 2       37,526 - 40,572       1       2       2       2       2       75,052         7       2H65       Senior Human Resources Analyst       66,588-85,594       1       1       1       40,504         8       1A37       Service Representative       40,504 - 44,023       1       1       1       40,504			Title	Range	2023 Actual Pos.	2024 Budgeted	Run -PPE	2025 Budgeted	Salary	Increase (Decrease) (Col. 8 less Col. 6)		
2       4C43       Certified Register Nurse Practitioner       98,509 - 126,650       2       2       2       253,300         3       1D41       Data Service Support Clerk       40,504 - 44,023       1       1       1       1       44,023         4       4B02       Medical Assistant       46,734 - 51,124       2       2       2       2       99,309         5       4D09       Medical Services Director       224,780 - 289,002       1       1       1       1       289,002         6       1A03       Office Clerk 2       37,526 - 40,572       1       2       2       2       75,052         7       2H65       Senior Human Resources Analyst       66,588-85,594			(3)							(10)		
	1 2L 2 4C 3 1D 4 4B 5 4D 6 1A 7 2H	2L11 Adn 4C43 Cert 1D41 Data 4B02 Mec 4D09 Mec 1A03 Offic 2H65 Sen	ministrative Assistant - Confidential ertified Register Nurse Practitioner ta Service Support Clerk edical Assistant edical Services Director fice Clerk 2 enior Human Resources Analyst rvice Representative	46,914 - 60,310 98,509 - 126,650 40,504 - 44,023 46,734 - 51,124 224,780 - 289,002 37,526 - 40,572 66,588-85,594	1 2 1 2 1 1	1 2 1 2 1 2	1 2 1 2 1 2 1 1	1 2 1 2 1 2	60,310 253,300 44,023 99,309 289,002 75,052 40,504			

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET					г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
	ce of H	uman Resources			56	Medical E	valuation U	nit			50
Fund				No.							
Gen	General				01		1				
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		Full Time Employee Positions Lump Sum				9	10	11	10	861,500 61,089	
Total G	ross Re	quirements				9	10	11	10	922,589	
		Plus: Earned Increment								1,965	-
		Plus: Longevity Less: (Vacancy Allowance)								8,800	
		Less. (Vacancy Anowance)		Total Budget						933,354	-
					ary of Personal	Services					
			Fisca	al 2023	F	iscal 2024		Fisca	al 2025	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(2)	6/30/23	(4)	(E)	(6)	11/26/23	(0)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) 61,089	(10) 61,089	(11)
		ne - Civilian	9	742,459	10	814,699	11	10	872,265	57,566	
		ne - Uniform	Ĵ	,100	10	0.1,000			0.2,200	0.,000	
		Gross Adj.		936		936				(936)	
		mp/Seas, Bd, SCG								. ,	
				570				(570)			
7	7 Overtime - Uniform										
8	Unused	Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick		764							
11											
12		<b>-</b>				A 14					
I		Total	9	745,964	10	816,205	11	10	933,354	117,149	

71-53J (Program Based Budgeting Version)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	t	No.	Program No.					
			-					
	e of Human Resources	56	Medical Evaluatio	n Unit		50		
Fund		No.						
Gene	eral	01						
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices		F		
	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
	Telephone & Communication							
	Postal Services							
	Transportation							
215	Licenses, Permits & Inspection Charges							
-	Commercial off the Shelf Software Licenses							
-	Electric Current							
	Gas Services							
	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
	Overtime Meals							
	Advertising & Promotional Activities							
	Professional Services	30,000	31,487	31,487	31,487			
	Professional Svcs Information Technology							
	Accounting & Auditing Services							
	Legal Services							
	Mental Health & Intellectual Disability Services							
	Dues	375	375	375	375			
	Seminar & Training Sessions	138	138	138	138			
	Architectural & Engineering Services							
	Court Reporters							
	Arbitration Fees							
	Repair & Maintenance Charges		1,150	1,150	1,150			
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
	Ground & Building Rental							
285	Rents - Other							
	Rental of Parking Spaces							
290	Payments for Care of Individuals							
	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	30,513	33,150	33,150	33,150			

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departr	nent	No.	Program			No.	
Offic	e of Human Resources	56	Medical Evaluation	u Unit		50	
Fund		No.					
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
ooue	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)	
		Schedule 300 - I	Materials & Supp	olies	(-)		
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	700	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	17,098	18,000	18,000	18,000		
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	1,700	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		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	20,698	23,095	23,095	23,095		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	ļ					
411	General Equipment & Machinery						
412	Fire Fighting & Emergency	ļ					
417	Hospital & Laboratory	ļ					
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists	ļ					
426	Recreational & Educational	ļ					
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total (Program Based Budgeting Version)	<u> </u>					

71-53L (Program Based Budgeting Version)

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

Depart	ment		No.	Program			No.			
	ce of Human Resources	56	Medical Evalua	ation   Init		50				
							50			
Fund			No.							
Ger	neral		01							
			<b>E</b> : 10000	<b>F</b> : 10004	Fiscal 2024	E: 10005				
			Fiscal 2023	Fiscal 2024		Fiscal 2025	Increase			
			Actual	Original	Estimated	Proposed	or			
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)			
(1)	(2)		(3)	(4)	(5)	(6)	(7)			
250s	Professional Services (250-254, 257-259)		30,000	31,487	31,487	31,487				
290	Payments for Care of Individuals		,	- , -	- , -	- , -				
290										
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpos	se or scope of			
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include. if			
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit o				
Oouc		Obligations	Арргорнацон	Obligations	Budget	applicable, unit t	0031 01 301 100.			
250	Kimberly A. Kapech	30,000				Substance Abuse (	ounselor			
250	Drugscan		1,487	1,487	1,487	Drug Testing				
250	Vendor to be Determined Substance Abuse Counselor		30,000	30,000	30,000	Substance Abuse F	Professional			
	Total	30,000	31,487	31,487	31,487					
		, -								
1			1							