

Section 27

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Descriptions of Services		FISCA	L 202	U OPERATING B	UDGET				
No. Fund Cliass Description Obligations Obliga			n Resou	rces					
General a) Personal Services b) Employee Benefits 200 Purchase of Services 809,279 1,239,070 1,239,070 1,229,070 (10,00 1,229,070 1,229,070 1,229,070 (10,00 1,229,070 1,229,070 (10,00 1,229,070 1,229,070 1,229,070 (10,00 1,229,070 1,229,070 1,229,070 1,229,070 (10,00 1,229,070 1,229,070 1,229,070 1,229,070 (10,00 1,229,070 1,229,070 1,229,070 (10,00 1,229,070 1,229,070 1,229,070 1,229,070 1,229,070 (10,00 1,229,070					Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
300 Materials and Supplies 44.775 65.082 65.082 85.082 20.00	01	General	a) b)	Personal Services Employee Benefits					178,937
100			300 400 500	Materials and Supplies Equipment Contributions, etc.	44,775	65,082	65,082	85,082	20,000
a				Total	5,626,437	6,343,869	6,535,350	6,724,287	188,937
100			a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
a) Personal Services Employee Benefits Purchase of Services 300 Materials and Supplies Europhyse Benefits Purchase of Services 300 Payments to Other Funds				Total					
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds			a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds			100	Employee Compensation					1
a) Personal Services Employee Benefits 200 Purchase of Services 3300 Materials and Supplies 4400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total			b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
a) Personal Services Employee Benefits 200 Purchase of Services 3300 Materials and Supplies 4400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total	Ī		100	Employee Compensation					<u> </u>
a) Personal Services 4,766,878 5,035,367 5,226,848 5,405,785 178,93 Departmental 200 Purchase of Services 809,279 1,239,070 1,239,070 1,229,070 (10,000 10,			a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
Departmental 200 Purchase of Services 809,279 1,239,070 1,239,070 1,229,070 (10,000 1,000					4,766,878	5,035,367	5,226,848	5,405,785	178,937
		Total	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	44,775	65,082	65,082	85,082	(10,000) 20,000
			800	Payments to Other Funds Total	5,626,437	6,343,869	6,535,350	6,724,287	188,937

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DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

Department Office of Human Resources						No. 56
Budget Comments	Class 100	Class	Class 300/400	Class	Other Classes	
(1)	(2)	200 (3)	(4)	500 (5)	(6)	Total (7)
Pay Raises for DC #33	31,866					31,866
Pay Raises for DC #47	98,071					98,071
Vacant Position Analysis-One Philly	49,000					49,000
Pharmacy Benefit Audit (every 5 years)		(80,000)				(80,000)
Temporary Increase for Fire Test costs		70,000				70,000
		(12.222)	20,000			20,000
Total	178,937	(10,000)	20,000			188,937
						1
						1
						1
						1
						1
71-53C	l				1	1

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Office of Human Resources

	irtment					No.				
	Office of Human Resource	es						56		
		Fis	scal 2018		Fiscal 2019		Fis	scal 2020	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
		6/30/18				11/25/18			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	sification - A	All Funds							
1	Lump Sum		51,246		5,443			6,665		1,222
2	Full Time	78	4,481,150	85	5,066,405	79	86	5,213,280	1	146,875
3	Bonus, Gross Adj.		122,460					20,000		20,000
4	PT, Temp/Seas, Bd , SCG		65,966		110,000			120,840		10,840
5	Overtime		44,901		45,000			45,000		
6	Holiday Overtime		792							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		363							
9										
	Total	78	4,766,878	85	5,226,848	79	86	5,405,785	1	178,937
B. S	ummary of Uniformed P	ersonnel In	cluded in Above	- All Fund	s					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	sification - (General Fund							
1	Lump Sum		51,246		5,443			6,665		1,222
2	Full Time	78	4,481,150	85	5,066,405	79	86	5,213,280	1	146,875
3	Bonus, Gross Adj.		122,460					20,000		20,000
4	PT, Temp/Seas, Bd , SCG		65,966		110,000			120,840		10,840
5	Overtime		44,901		45,000			45,000		
6	Holiday Overtime		792							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		363							
9										
	Total	78	4,766,878	85	5,226,848	79	86	5,405,785	1	178,937
D. S	ummary of Uniformed P	ersonnel In	cluded in Above	- General	Fund					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
71 51										· · · · · · · · · · · · · · · · · · ·

71-53D

CITY OF PHILA	DELPHIA		DIVISION SUMMARY					
FISCAL 2020 OPERA	TING BUDGET							
Department	No.	Division		No.				
Office of Human Resources	56	Hiring Services		10				
Fund	No.							
General	01							
	М	ajor 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.

		Sumr	mary by Class			
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed	Increase or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100	Employee Compensation	(0)	(.,	(0)	(0)	(*)
a)	Personal Services	1,899,869	1,968,862	2,047,594	2,168,450	120,856
b)	Employee Benefits					
200	Purchase of Services	324,805	331,281	331,281	401,281	70,000
300	Materials and Supplies	7,864	10,382	10,382	10,382	
400	Equipment	5,150	4,350	4,350	4,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,237,688	2,314,875	2,393,607	2,584,463	190,856
		Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	36	33	34	(2)
105	Full Time - Uniform	20	22	22	0.4	(0)
71-53F	Total	30	36	33	34	(2)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY DIVISION Department No. No. Division Office of Human Resources 10 56 Hiring Services No. General 01 Fiscal 2018 2019 Increment 2020 Salary Annual (Decrease) Class Run - PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/25/18 Code (in dollars) 6/30/18 Positions Positions 7/1/19 No. less Col. 6) (1) (2) (3) (5) (7) (10)1 2L01 Administrative Technician 35,132 - 45,179 2 2 88,717 2 2 2L11 Administrative Services Supervisor - Confidential 55,736 2 42,091 - 54,111 3 1A02 Clerk 1 30,043 - 32,081 4 1A11 Clerk Typist 1 30,043 - 32,081 1A12 Clerk Typist 2 5 32,688 - 35,342 2 64,613 1A04 Clerk 3 6 39,793 - 43,420 2 85,463 7 D395 Deputy Personnel Director 126,438 (1) 8 2H24 Hiring Services Manager 77,856 - 100,107 3 6 581,394 3 2 168,368 9 2H90 Human Resources Professional 1 39,312 - 54,111 3 10 12 789,211 10 2H91 Human Resources Professional 2 53,633 - 68,955 10 13 1 68,047 - 87,491 176,232 2H03 Human Resources Technical Specialist 3 2 3 11 2 38,167 - 49,071 12 2L03 Management Trainee 4 6 (6) 4 59,744 - 76,796 2 145,890 13 2H65 | Senior Human Resources Analyst 3 2 (1)Total 30 36 33 34 2,155,624 (2)

Total Gross Requirements			CITY OF PHI	т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION							
Total Gross Requirements	Departr	ment				No.	lo. Division					No.
Case Tale Selary Range Goods Flocal Case Tale Selary Range Goods Goods		ce of H	uman Resources				Hiring Ser	vices				10
Salary 2018 2019		ıeral										
Line Class Requirements Subspend Range Actual Post Budgeted Range Postitions 11/25/18 Postitions 7/11/9 Regular 7/11/9							Fiscal	Fiscal		Fiscal		Inc.
No. Code C						-					Annual	(Dec.)
1 2 2 3 4 5 6 7 8 9 10			Title			_		_		_		(Col. 8
Total Gross Requirements			(3)			, ,						less Col. 6) (10)
Total Gross Requirements	1		Total Full Time Employees				30	36	33	34	2,155,624	(2)
Total Gross Requirements	2		Temporary/Seasonal								-	
Total Gross Requirements												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg	4		Credential Based Bonus								20,000	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request Summary of Personal Services Total Budget Request Total Budg												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Request												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request	Total C	ross Bo	quiremente				30	36	22	24	2.265.624	(2)
Plus: Longevity Less: (Vacancy Allowance)	Total G	ross ne					30	30	33	34		(2)
Category Category												
Total Budget Request First Summary of Personal Services First 2019 First 2020 Inc. / (Dec.) Inc. /			= -									
Fiscal 2018 Fiscal 2019 Fiscal 2020 Inc. / (Dec.) In			Less. (vacancy Allowance)	Total Bi	ıdaet Reauest							
Line No. Category Actual Positions Obligations Positions Obligations Positions Obligations Positions Obligations Positions Obligations Run - PPE Positions Run - PPE Positions Request (Col. 9 less Col. 6) less Col. 6)				. 0.0 2.0	• .	ary of Persona	l Services				2,100,100	
No. Category Positions 6/30/18 (3) Obligations 6/30/18 (4) Positions (5) Obligations (6) Run -PPE (1)/(25/18) (1) Positions (Col. 9) (ess Col. 6) (es												Inc. / (Dec.)
Columb C			0.7			=				· ·	•	in Bud. Pos.
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 16,927 30 1,773,039 36 1,957,594 33 34 2,058,450 100,856 3 Full Time - Uniform 63,663 20,000 20,000 20,000 4 Bonus, Gross Adj. 63,663 20,000 20,000 20,000 5 PT, Temp/Seas, Bd, SCG 45,016 60,000 60,000 30,000 7 Overtime - Civilian 30,000 30,000 30,000 30,000 8 Holiday Overtime - Civilian 8 40,000 <td>No.</td> <td></td> <td>Category</td> <td></td> <td>Obligations</td> <td>Positions</td> <td>Obligations</td> <td></td> <td>Positions</td> <td>Request</td> <td></td> <td>(Col. 8</td>	No.		Category		Obligations	Positions	Obligations		Positions	Request		(Col. 8
1 Lump Sum 16,927 30 1,773,039 36 1,957,594 33 34 2,058,450 100,856 100,856 3 Full Time - Uniform 63,663 20,000 20,000 20,000 20,000 20,000 60,000 60,000 60,000 30,000	(4)		(0)		(4)	(5)	(0)		(0)	(0)	-	less Col. 5)
2 Full Time - Civilian 30 1,773,039 36 1,957,594 33 34 2,058,450 100,856 3 Full Time - Uniform 4 Bonus, Gross Adj. 63,663 45,016 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12		Lumn		(3)		(5)	(0)	(7)	(δ)	(9)	(10)	(11)
3 Full Time - Uniform				30		36	1,957,594	33	34	2,058,450	100,856	(2)
5 PT, Temp/Seas, Bd, SCG 45,016 60,000 60,000 30												
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12					63,663					20,000	20,000	
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12	5	PT, Ter	mp/Seas, Bd, SCG				60,000			60,000		
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12	6	Overtin	ne - Civilian		1,224		30,000			30,000		
9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick 12	7	Overtin	ne - Uniform									
10 Shift/Stress	8	Holiday	Overtime - Civilian									
11 H&L, IOD, LT-Sick 12	9	Unused	d Uniform Leave									
12	10	Shift/St	ress									
	11	H&L, IC	DD, LT-Sick									
Total 20 1 000 000 20 0 0.7 504 00 04 0 400 450 400 050	12											
10tal 30 1,899,869 36 2,047,594 33 34 2,168,450 120,856 71-53J			Total	30	1,899,869	36	2,047,594	33	34	2,168,450	120,856	(2)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Hiring Services 56 10 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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 Refuse, Garbage, Silt and Sludge Removal 205 36 36 882 36 209 Telephone & Communication 210 Postal Services 260,527 197,170 197,170 197,170 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 3,596 5,000 5,000 5,000 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 2,500 3,000 3,000 3,000 27,825 108.850 108,850 178,850 70,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 2,909 3,050 3,050 3,050 Seminar & Training Sessions 6,140 7,500 7,500 7,500 256 257 Architectural & Engineering Services Court Reporters 259 Arbitration Fees 7,279 6,500 6,500 6,500 260 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 2,783 266 275 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 8,519 175 175 175 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals

1,845

324,805

331,281

71-53K

295

298

299

Imprest Advances

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

Section 27 9

331,281

401,281

70,000

CITY OF PHILADELPHIA SCHEDULE 300 - 400 **FISCAL 2020 OPERATING BUDGET**

MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

Departn	nent	No.	Division			No.
Offic	ce of Human Resources	56	Hiring Services			10
Fund	o or ruman resources	No.	Tilling Corvices			10
Gen	oral	01				
Gen	erar	<u> </u>				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,287	9,982	9,982	9,982	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	232				
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	200	200	200	200	
	Office Materials & Supplies	309	300	300	300	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing	36	100	100	100	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	7,864	10,382	10,382	10,382	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment		4,350	4,350	4,350	
	Plumbing, AC & Space Heating		.,	.,200	.,500	
424	Precision, Photographic & Artists	2,595				
	Recreational & Educational	2,000				
	Computer Equipment & Peripherals					
427	Vehicles					
		0.555				
	Furniture & Furnishings	2,555				
499	Other Equipment (not otherwise classified)					
	Tatal	E 150	4.050	4.050	4.050	
71-53L	Total	5,150	4,350	4,350	4,350	

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SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Office of Human Resources 56 Hiring Services 10 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 27,825 108,850 108,850 178,850 70,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if applicable, unit cost of service. Code Obligations Appropriation Obligations Request 250 Develop Civil Service Exam Fire & Police Selection, Inc. 80,000 150,000 80,000 1,800 1,000 1,000 1,000 Background Investigation of New Hires 250 Sterling InfoSystems (ABSO) 25,750 27,500 27,500 27,500 250 Subject Matter Experts - Public Safety Test Development Services 250 Miscellaneous 275 350 350 350 Miscellaneous Total 27,825 108,850 108,850 178,850

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2020 OPERATING BUDGET 250s AND 290, BY DIVISION Office of Human Resources 56 Hiring Services 10 No. 01 General Minor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Name of Contractor Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 211 Subject Matter Experts - Public Safety 260,527 197,170 197,170 197,170 Test Development Costs-Travel/Hotel

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CITY OF PHILA	DELPHIA	DIVISION SUMMARY					
FISCAL 2020 OPERA	TING BUDGET						
Department	No.	Division	No.				
Office of Human Resources	56	Benefits Administration	20				
Fund	No.						
General	01						
	M	ajor Objectives					

To administer the City of Philadelphia sponsored hospital, medical and surgical, major medical, prescription, dental and vision benefit plans. To administer the City of Philadelphia sponsored life, accidental death and dismemberment and disability insurance programs. To administer the unemployment compensation program. To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32. To process employees enrollments, terminations and coverage changes in various medical plans. To process death benefit claims for beneficiaries.

		Sumr	nary by Class			
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	825,059	779,418	812,130	924,717	112,58
b)	Employee Benefits					
200	Purchase of Services	373,149	762,494	762,494	682,494	(80,00
300	Materials and Supplies	2,309	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,200,517	1,544,962	1,577,674	1,610,261	32,58
		Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	13	12	15	
105	Full Time - Uniform					
	Total	14	13	12	15	

		CITY OF PHILADELPI	SCHEDULE 100 LIST OF POSITIONS						
		FISCAL 2020 OPERATING	BUDGET			В	Y DIVISI	<u>ON</u>	
Depart				No.	Division				No.
Office Fund	ce of H	uman Resources		56 No.	Benefits A	dministration			20
Ger	neral			01					
-	T			Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Benefits Administrator Clerk 1	77,856 - 100,107 30,944 - 33,043	1 2	1	1	1	88,977 30,944	
3		Clerk 2	33,668 - 36,402	2	Į.	1	2	68,226	
4		Clerk 3	39,793 - 43,420	3	3	3	3	133,537	
5	2F69	Contract Coordinator	58,004 - 74,560	1	1	1	1	78,021	
6	1A20	Executive Secretary	36,027 - 46,319	1	1		1	41,198	
7		Deputy Personnel Director	126,327	1	1	1	1	126,327	
8		Human Resources Professional 1	39,312 - 54,111	1	1	0		111 000	(1)
9		Human Resources Professional 2 Human Resources Technical Specialist	53,633 - 68,955 68,047 - 87,491	1	1	2	2	111,093 88,116	1
11		Pension Program Administrator	72,956 - 93,796	'	' 1	1	1	95,221	
12		Senior Human Resources Analyst	59,744 - 76,796	1	1	1	1	77,821	
		Total		14	13	12	15	939,481	2
71-531									

		CITY OF PHIL FISCAL 2020 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment				No.	Division					No.
Offic	ce of H	uman Resources			56						20
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees				14	13	12	15	939,481	2
Total G	ross Re	quirements				14	13	12	15	939,481	2
Total C		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	ıdget Request			10	12	10	9,666 449 (24,879) 924,717	
	1				ary of Persona						
Line No.		Category (2)	Actual Positions 6/30/18 (3)	Al 2018 Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fisca Budgeted Positions (8)	al 2020 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
	Lump S			707 400	40	040 400	40	45	004 747	110 507	
		ne - Civilian	14	767,400	13	812,130	12	15	924,717	112,587	2
		ne - Uniform		01.000							
		Gross Adj.		21,666							
6		mp/Seas, Bd, SCG		25 602							
7		ne - Civilian		35,683							
		ne - Uniform		010							
		Overtime - Civilian		310							
9		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12		Tatal		005.055		010 105			004 = :=	110 =0=	
71-53J		Total	14	825,059	13	812,130	12	15	924,717	112,587	2

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Benefits Administration 20 56 No. General 01 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 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 1,500 1,500 1,500 210 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 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 1,200 1,200 1,200 368,325 752,480 752,480 672,480 (80,000) 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 2,625 6,000 6,000 6,000 250 1,000 1,000 1,000 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 259 Arbitration Fees 1,949 260 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)

373,149

71-53K

Total

Section 27

762,494

682,494

(80,000)

762,494

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2020 OPERATING BUDGET** Division No. Office of Human Resources Benefits Administration 20 56 General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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 2,050 2,050 304 305 **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 500 500 811 500 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing 1,498 500 500 500 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 2,309 3,050 3,050 3,050 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423 Precision, Photographic & Artists

71-53L

426 427

428

430

499

Vehicles

Recreational & Educational

Furniture & Furnishings

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Total

Section 27

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Office of Human Resources 56 Benefits Administration 20 No. 01 General Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7)368,325 752,480 752,480 672,480 250s Professional Services (250-254, 257-259) (80,000) 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of or Provider Actual Original Estimated Department service provided. Include, if Object Obligations Request Code Obligations Appropriation applicable, unit cost of service. 250 Active Health Management, Inc. 2,000 2,000 Disease Management & Wellness Prog. AON Consulting 250,000 250,000 250,000 250 250,000 Benefits Consulting Servcies 250 Caremark, LLC Pharmacy Benefits Management 250 ComPsych Corporation 33,480 33,480 33,480 Employee Assistance Program 250 Independence Blue Cross Medical Insurance 250 NutriSavings, LLC 20.000 20.000 20,000 Nutrition Wellness Program 250 Paradigm Digital Color Graphics 31,971 32,000 32,000 32,000 Printing of Enrollment Booklets United Concordia Dental Care 250 Dental Care Program 250 Vendor To Be Determined 50,000 50,000 50,000 Claims Health Audit 250 Vendor To Be Determined 80,000 80,000 Pharmacy Benefits Audit 250 Vendor To Be Determined 200,000 200,000 200,000 Diabetes Prevention Program 85,000 250 WageWorks 85.000 85,000 85,000 Flexible Spending Accounts 250 Miscellaneous 1,350 Miscellaneous 752,480 672,480 368,325 752,480 Total

Section 27

CITY OF PHILAI	DELPHIA	DIVISION SU	IMMARY
FISCAL 2020 OPERA	TING BUDGET		
Department	No.	Division	No.
Office of Human Resources	56	HR Resource Center	30
Fund	No.		
General	01		
	Λ	lajor 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	nary by Class			
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Employee Compensation	(-)	()	(-)	(-)	()
a)	Personal Services	1,125,848	987,950	1,028,596	1,245,812	217,216
b)	Employee Benefits					
200	Purchase of Services	43,353	88,045	88,045	88,045	
300	Materials and Supplies	15,279	27,340	27,340	27,340	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,184,480	1,103,335	1,143,981	1,361,197	217,216
		Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	21	19	22	1
105	Full Time - Uniform					
71-53F	Total	21	21	19	22	1

		CITY OF PHILADELPH FISCAL 2020 OPERATING E		SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	mont	TIOCAL 2020 OF ENATING E	DODGET	No.	Division		1 DIVION		No.
1 '		uman Resources		56	HR Resou	rco Contor			30
Fund	26 0111	uman nesources		No.	TITTTESOU	ice Center			30
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Administrative Technician Clerk Typist 1	35,132 - 45,179 30,944 - 33,043	1	1	2	3	133,718	2 (1)
3		Clerk Typist 1 Clerk Typist 2	33,668 - 36,402	2	2	1			(2)
4		Clerk 1	30,944 - 33,043	2	1	3	1	30,944	(=)
5		Clerk 2	33,668 - 36,402	2	2	1	4	138,148	2
6	1A04	Clerk 3	39,793 - 43,420	3	3	2	3	129,158	
7	1D41	Data Service Support Clerk	35,282 - 38,348	1	1				(1)
8		Departmental Aide	29,883 - 31,835	1	1	1	1	32,860	
9		Departmental Payroll Clerk	37,421 - 40,725	1	1	1	1	40,725	
10		Departmental Human Resources Manager 1	59,744 - 76,796			1	_	070.00	
11		Deputy Personnel Director Director of Human Resources	126,327 130,000	2	2	2	3 1	378,981 130,000	1
12 13		Executive Assistant	68,047 - 87,491	'	1	1	1	86,168	
14		Executive Secretary	51,500	'1	1	1	1	51,500	
15		Hiring Services Assistant 2	41,930 - 45,868	1	1	1	1	47,093	
16		Hiring Services Support Supervisor	43,698 - 56,177	1	1	1	1	57,802	
17	2H91	Human Resource Professional 2	53,633 - 68,955	1	1	1	1	69,780	
		Total		21	21	19	22	1,326,877	1

		CITY OF PHIL FISCAL 2020 OPER			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	mont	TIOOAL 2020 OI LI	IATING	DODGE	No.	Division		<u> </u>	VIOIOIV		No.
		uman Resources			56	HR Resou	rca Cantar				30
Fund	Je OI III	uman nesources			No.	TITTTESOU	ice Cerilei				30
Gen	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
1	(-/	Total Full Time Employees				21	21	19	22	1,326,877	1
<u>'</u>		Total Fall Fillie Employees				21	21	13	22	1,020,077	·
2		Overtime								12,000	
3		Lump Sum Payments								6,665	
Total G	ross Re	quirements				21	21	19	22	1,345,542	1
		Plus: Earned Increment								2,177	
		Plus: Longevity								166	
		Less: (Vacancy Allowance)								(102,073)	
			Total B	udget Request	ary of Personal	I Sarvices				1,245,812	
			Figo	al 2018	T -	iscal 2019		Figor	al 2020	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
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S					5,443			6,665	1,222	
		ne - Civilian	21	1,100,361	21	1,011,153	19	22	1,227,147	215,994	1
		ne - Uniform		a							
		Gross Adj.		21,978							
		mp/Seas, Bd, SCG		0.050		10.000			12,000		
		ne - Civilian ne - Uniform		3,256		12,000			12,000		
		v Overtime - Civilian		253							
		d Uniform Leave		233							
	Shift/St										
		DD, LT-Sick									
12											
	-	Total	21	1,125,848	21	1,028,596	19	22	1,245,812	217,216	1
71-53J											

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources **HR Resource Center** 30 56 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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 225 225 225 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 515 19,775 19,775 19,775 210 Postal Services 270 87 211 Transportation 215 Licenses, Permits & Inspection Charges 285 191 191 191 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 Steam for Heating 222 387 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 2,500 8,500 8,500 10.500 2,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 4,240 6,817 6,817 6,817 Seminar & Training Sessions 978 4,000 4,000 4,000 256 257 Architectural & Engineering Services Court Reporters 259 Arbitration Fees 24,612 28,950 24,612 24,612 260 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 428 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 14,544 (2,000) 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

43,353

71-53K

Total

Section 27 22

88,045

88,045

88,045

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT** BY DIVISION **FISCAL 2020 OPERATING BUDGET** Division No. Office of Human Resources HR Resource Center 30 56 General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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 630 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 9,535 16,500 16,500 16,500 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 4,219 4,768 4,768 4,768 324 Precision, Photographic & Artists 325 Printing 895 4,512 4,512 4,512 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 15,279 27,340 27,340 27,340 Schedule 400 - Equipment 405 Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment Plumbing, AC & Space Heating 423 424 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 428 Vehicles

71-53L

430

499

Furniture & Furnishings

Other Equipment (not otherwise classified)

Total

	CITY OF PH FISCAL 2020 OPE			т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION						
Depart		-ITA III	id Bobal	No.	Division	I IIIVIDIVIDO	ALS, DI D	No.			
· ·	ce of Human Ressources			56	HR Resource C	`ontor		30			
Fund	ce of Human nessources			No.	Th nesource C	entei		30			
Ger	neral			01							
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description			Actual	Original	Estimated	Department Request	or (Decrees)			
(1)	Description (2)			Obligations (3)	Appropriation (4)	Obligations (5)	(6)	(Decrease) (7)			
250s	Professional Services (250-254, 257-259)			2,500	8,500	8,500	10,500	2,000			
290	Payments for Care of Individuals										
Minor	Name of Contractor		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of			
Object			Actual	Original	Estimated	Department	service provid				
Code			Obligations	Appropriation	Obligations	Request	applicable, unit				
250	The Protection Bureau			6,000	6,000		Annual Security Ala				
250	Zakia Moore, Esquire	T-4-1	2,500	2,500	2,500		Legal Support for Civil	Service Commision			
		Total	2,500	8,500	8,500	10,500					

CITY OF PHILA	DELPHIA	DIVISION SUM	MARY
FISCAL 2020 OPERA	TING BUDGET		
Department	No.	Division	No.
Office of Human Resources	56	Organizational Development	40
Fund	No.		•
General	01		
	N	lajor 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.

		Sumr	nary by Class			
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	194,772	303,484	316,182	128,705	(187,477
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	4,100	
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	194,772	308,799	321,497	134,020	(187,477
		Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	3	2	(2
105	Full Time - Uniform					
	Total	3	4	3	2	(2)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi				No.	Division	15			No.		
Fund	ce of H	uman Resources		56 No.	Organizati	onal Develop	ment		40		
Ger	eral			01							
Line No. (1)	Class Code (2)	Title (3) Assistant Managing Director 2	Salary Range (in dollars) (4) 84,460	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9) 84,460	Increase (Decrease) (Col. 8 less Col. 6) (10)		
2 3 4 5	1A04 D395 2H91	Clerk 3 Deputy Personnel Director Human Resource Professional 2 Executive Assistant Total	39,793 - 43,420 126,327 53,633 - 68,955 68,047 - 87,491	1 1	1 1 1 1	1 1	2	44,245 128,705	(1)		
71-531								120,700	(-7		

		CITY OF PHIL FISCAL 2020 OPER			т			ST OF F	ULE 100 POSITION VISION		
Depart	ment				No.	Division					No.
Offic	ce of H	uman Resources			56	Organizati	Organizational Development				40
Fund Ger	neral				No. 01						
Line	Class	Title			Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted	Increment Run -PPE	Fiscal 2020 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
1		Total Full Time Employees			()	3	4	3	2	128,705	(2)
Total G	iross Re	quirements				3	4	3	2	128,705	(2)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	ary of Persona	I Sarvicae				128,705	
	<u> </u>		Fisca	al 2018		iscal 2019		Fisca	al 2020	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
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian	3	190,666	4	316,182	3	2	128,705	(187,477)	(2)
		ne - Uniform									
		Gross Adj.		3,228							
		mp/Seas, Bd, SCG									
6		ne - Civilian		286							
7		ne - Uniform									
		Overtime - Civilian		229							
9		d Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick		363							
12											
71-53J		Total	3	194,772	4	316,182	3	2	128,705	(187,477)	(2)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Organizational Development 40 56 No. General 01 Fiscal 2019 Fiscal 2019 Fiscal 2018 Fiscal 2020 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 2020 OPERATING BUDGET** BY DIVISION Division No. Office of Human Resources Organizational Development 40 56 General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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 2020 OPERATING BUDGET CARE OF INDIVIDUALS, BY DIVISION Office Of Human Resources 56 Organizational Development 40 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Original Department Actual or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 350 350 350 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 350 350 350 Sign Language Interpreter Services Interpreter Services Inc. 350 350

CITY OF PHILADEL	PHIA	DIVISION SUMMARY					
FISCAL 2020 OPERATING	BUDGET	DIVISION SUMMANY					
Department	No.	Division	No.				
Office of Human Resources	56	Medical Evaluation Unit	50				
Fund	No.						
General	01						
	M	ajor Objectives					

To provide pre-employment medical evaluations of candidates for high risk job classifications, for these job classes that require more than light physical exertion, and for jobs requiring a screening test for drug and alcohol abuse. In accordance with federal and state laws. To provide medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, leave without pay, military leave or resignation before returning to work or as a result of a departmental request. To work with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the Americans with Disabilities Act whenever possible and in accordance with federal and state laws.

		Sumi	mary by Class			
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	,	. ,		. ,	,
a)	Personal Services	721,330	995,653	1,022,346	938,101	(84,245)
b)	Employee Benefits					
200	Purchase of Services	67,972	53,150	53,150	53,150	
300	Materials and Supplies	19,323	23,095	23,095	43,095	20,000
400	Equipment	355				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	808,980	1,071,898	1,098,591	1,034,346	(64,245)
	_	Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	12	13	2
105	Full Time - Uniform					
	Total	10	11	12	13	2

71-53F

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY DIVISION Department No. No. Division 50 Office of Human Resources 56 Medical Evaluation Unit No. General 01 Fiscal Fiscal Increase 2018 2019 Increment 2020 (Decrease) Salary Annual Class Run - PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/25/18 Code (in dollars) 6/30/18 Positions Positions 7/1/19 less Col. 6) No. (1) (2) (3) (5) (7) (10)1 2L11 Administrative Assistant - Confidential 42,091 - 54,111 55,336 4C43 | Certified Registered Nurse Practitioner 2 194,019 2 84,609 - 108,785 2 3 1A03 Clerk 2 33,668 - 36,402 36,402 4 1A04 Clerk 3 39,793 - 43,420 43,420 5 Clerk Typist 1 30,944 - 33,043 1A11 (1) 6 1A12 Clerk Typist 2 33,668 - 36,402 34,537 7 40,923 1D41 Data Service Support Clerk 35,282 - 38,348 8 41,930 - 45,868 3 2 130,101 4B02 Medical Assistant 3 1 9 4D09 Medical Services Director 214,988 213,363 175,272 10 4D06 Physician 175,272 2 (1) 11 4A54 Physician Assistant 82,145 - 105,617 (1) 12 1A37 Service Representative 36,340 - 39,498 40,723 10 11 12 13 965,721 2

		CITY OF PHII FISCAL 2020 OPEI			т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Departi	ment				No.	Division					No.
		uman Resources			56	Medical Evaluation Units					50
Fund					No. 01	Woulder Evaluation of the					
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1 2 3		Total Full Time Employees Temporary/Seasonal Overtime				10	11	12	13	965,721 60,840 3,000	2
Total G	iross Re	quirements				10	11	12	13	1,029,561	2
		Plus: Earned Increment								5,930	
		Plus: Longevity								639	
		Less: (Vacancy Allowance)	Total D	idaat Daguaat						(98,029) 938,101	
			rotai Bl	udget Request Summ	ary of Persona	l Services				938,101	
			Fisca	al 2018	T -	iscal 2019		Fisca	al 2020	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
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			34,319							
-		ne - Civilian	10	649,684	11	969,346	12	13	874,261	(95,085)	2
		ne - Uniform		44.00-							
		Gross Adj.		11,925		E0 000			60,840	10.040	
		mp/Seas, Bd, SCG ne - Civilian		20,950 4,452		50,000 3,000			3,000	10,840	
		ne - Uniform		4,402		3,000			3,000		
		Overtime - Civilian									
		Uniform Leave									
	Shift/St										
		DD, LT-Sick									
12											
71-53J		Total	10	721,330	11	1,022,346	12	13	938,101	(84,245)	2

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY DIVISION Department Division No. Office of Human Resources Medical Evaluation Unit 50 56 No. General 01 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 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 62,000 52,000 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 255 475 Seminar & Training Sessions Architectural & Engineering Services Court Reporters 259 Arbitration Fees 197 1,150 1,150 1,150 260 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 5,300 299 Other Expenses (not otherwise classified)

67,972

71-53K

Total

Section 27 34

53,150

53,150

53,150

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET** BY DIVISION Division No. Office of Human Resources Medical Evaluation Unit 50 56 General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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 265 265 265 304 305 **Building & Construction** Library Materials 306 Chemicals & Gases 500 500 500 307 308 Dry Goods, Notions & Wearing Apparel 550 750 750 750 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 16,429 18,000 18,000 38,000 20,000 318 Janitorial, Laundry & Household 2,050 2,050 2,308 2,050 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 1,030 1,030 1,030 324 Precision, Photographic & Artists 325 Printing 36 500 500 500 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 19,323 23,095 23,095 43,095 20,000 Schedule 400 - Equipment

355 420 Office Equipment 423 Plumbing, AC & Space Heating Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 428 Vehicles Furniture & Furnishings 430 499 Other Equipment (not otherwise classified)

355

71-53L

405

410

411

412 417 Construction, Dredging & Conveying

Electrical, Lighting & Communications

Total

General Equipment & Machinery
Fire Fighting & Emergency

Hospital & Laboratory

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION Office of Human Resources 56 Medical Evaluation Unit 50 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 62,000 52,000 52,000 52,000 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 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 Diaspora Educational Service Substance Abuse Professional 30,000 30,000 30,000 30,000 250 2,000 2,000 2,000 Drugscan Inc. Drug Screen Test 20,000 20,000 20,000 250 **IMX Medical Management Services** 32,000 Occupational Fitness Evaluations 62,000 52,000 52,000 52,000