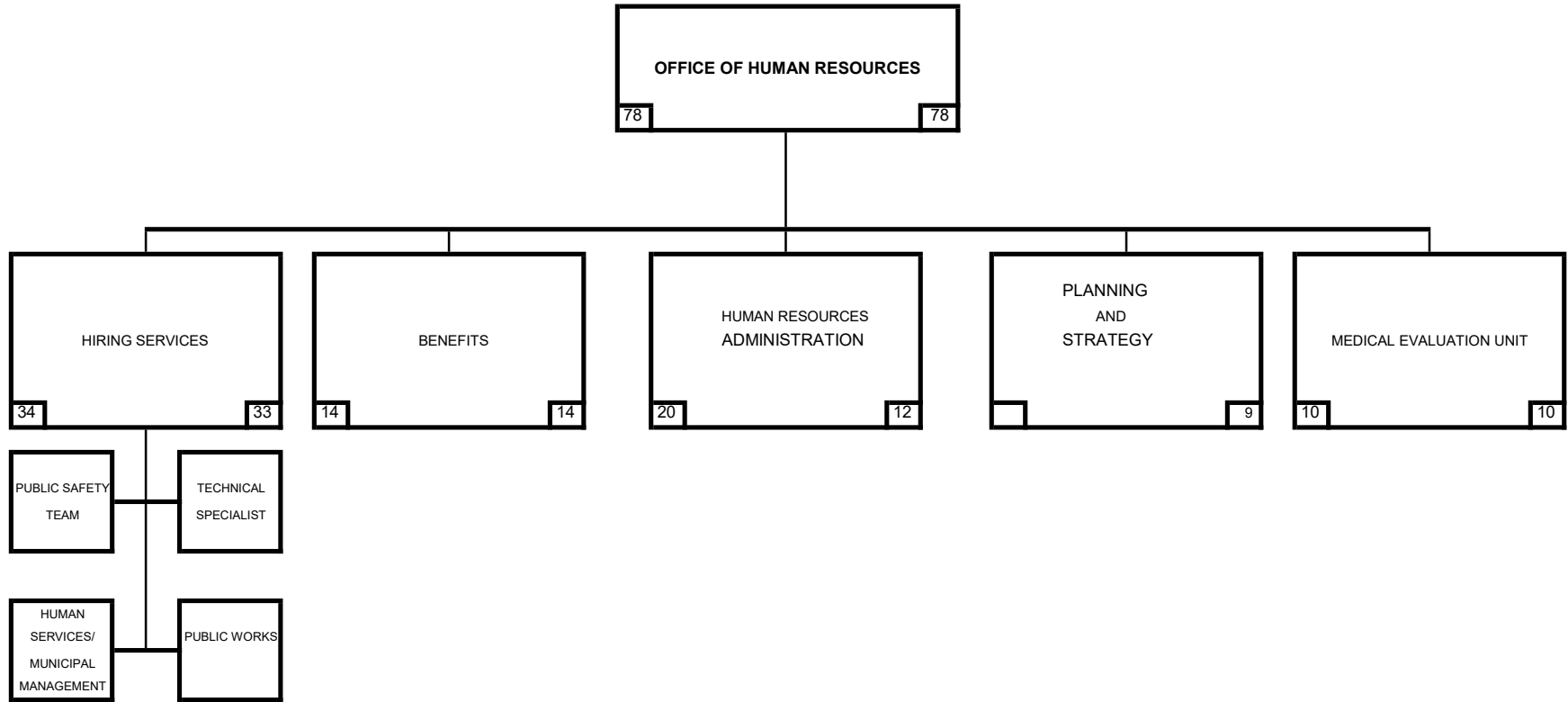


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department	No.
Office of Human Resources	56



FY22 PROPOSED BUDGET	
ORGANIZATION	
78	78
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 30

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,185,267	5,290,733	5,290,733	5,053,802	(236,931)
		b)	Employee Benefits					
		200	Purchase of Services	730,911	877,570	877,570	997,570	120,000
		300	Materials and Supplies	43,611	65,082	65,082	65,082	
		400	Equipment	5,412	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,965,201	6,237,735	6,237,735	6,120,804	(116,931)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	5,185,267	5,290,733	5,290,733	5,053,802	(236,931)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	730,911	877,570	877,570	997,570	120,000
		300	Materials and Supplies	43,611	65,082	65,082	65,082	
		400	Equipment	5,412	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,965,201	6,237,735	6,237,735	6,120,804	(116,931)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Human Resources						56
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Salary Restoration - Exempt Employees	22,059					22,059
Pharmacy Benefit Audit		(80,000)				(80,000)
5% Reduction Scenario	(258,990)	(50,000)				
Fire Fighter CS Examination Development		250,000				
Total	(236,931)	120,000				(116,931)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2022 OPERATING BUDGET

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		10,114							
2	Full Time	79	4,997,657	75	5,223,729	78	78	5,033,802	3	(189,927)
3	Bonus, Gross Adj.		13,533		(897)					897
4	PT, Temp/Seas, Bd , SCG		98,446		45,000			20,000		(25,000)
5	Overtime		63,348		22,901					(22,901)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		2,169							
9										
Total		79	5,185,267	75	5,290,733	78	78	5,053,802	3	(236,931)

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		10,114							
2	Full Time	79	4,997,657	75	5,223,729	78	78	5,033,802	3	(189,927)
3	Bonus, Gross Adj.		13,533		(897)					897
4	PT, Temp/Seas, Bd , SCG		98,446		45,000			20,000		(25,000)
5	Overtime		63,348		22,901					(22,901)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		2,169							
9										
Total		79	5,185,267	75	5,290,733	78	78	5,053,802	3	(236,931)

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OHR	56	Hiring Services	10	
Program Description				
Directs citywide integrated workforce planning and key talent management activities including succession and workforce planning, job classification, pay evaluation, exam development, exam administration, test scoring, test review, and preparation of new and revised Civil Service Regulations as needed to support changes in City operations and labor agreements.				
Program Objectives				
OHR will continue to focus on both the efficiency and effectiveness of recruitment and selection processes to drive the timely hire of a diverse and qualified workforce. Additionally, OHR will develop engagement strategies to improve the candidate experience and continue to work with departments as a partner in recruitment and retention.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percentage of civil service eligible lists produced on or by target date	93.0%	85.5%	97.0%	97.0%
<u>Comments:</u>				
Average number of days for producing civil service eligible list	39	44	<50	39
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department OHR	No.	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>We continually review recruitment and hiring practices to ensure we have an fair and equitable selection process. We endeavor to develop recruitment strategies to reach out to diverse communities and develop strategies that increases our reach into those communities.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>We engage with all operating departments to develop workforce plans and collaborate directly with the Office of Diversity, Equity and Inclusion, which is now an active participant in our process.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>All HR activities are approached with a lens on equity and inclusion.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Hiring Services			10
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,500,139	2,486,816	2,878,903	2,630,108	(248,795)
Total		2,500,139	2,486,816	2,878,903	2,630,108	(248,795)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35	33	34	33	
Total Full Time		35	33	34	33	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	775	2,000	1,000	1,000	
Total		775	2,000	1,000	1,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	860,952	985,986	985,986	824,259	(161,728)
Finance	Employee Benefits - Uniform					
Total		860,952	985,986	985,986	824,259	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department Office of Human Resources		No. 56	Program Hiring Services		No. 10	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,212,422	2,198,823	2,532,890	2,099,886	(433,004)
b)	Employee Benefits					
200	Purchase of Services	284,819	273,261	331,281	515,490	184,209
300	Materials and Supplies	686	10,382	10,382	10,382	
400	Equipment	2,212	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		2,500,139	2,486,816	2,878,903	2,630,108	(248,795)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	35	33	34	33	
105	Full Time - Uniform					
Total		35	33	34	33	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	775	2,000	1,000	1,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	775	2,000	1,000	1,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L08	Administrative Service Supervisor - Confidential	42,091 - 54,111	1	1	1	1	56,818	
2	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	48,090	
3	1A03	Office Clerk 2	33,668 - 36,402	2	2	2	2	72,232	
4	1A04	Clerk 3	39,793 - 43,420	2	2	3	3	131,017	1
5	1A37	Service Representative	36,340 - 39,498	1	1				(1)
6	2H24	Hiring Services Manager	77,856 - 100,107	4	4	4	4	405,863	
7	2H16	Hiring Services Support Supervisor	43,698 - 56,177	1	1	1	1	58,126	
8	2H90	Human Resources Professional 1	42,091 - 54,111	4	3	2	2	92,002	(1)
9	2H91	Human Resources Professional 2	53,633 - 68,955	9	7	9	9	560,618	2
10	2H03	Human Resources Technical Specialist	68,047 - 87,491	3	3	2	2	174,770	(1)
11	2L03	Management Trainee	38,167 - 49,071	2	2	3	3	122,347	1
12	2H65	Senior Human Resources Analyst	59,744 - 76,796	5	6	6	5	386,891	(1)
		Total		35	33	34	33	2,108,774	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Human Resources	No. 56	Program Hiring Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		35	33	34	33	2,108,774	
2		Part-time/Temp Seasonal						20,000	

Total Gross Requirements									
Plus: Earned Increment				35	33	34	33	2,128,774	
Plus: Longevity								37,271	
Less: (Vacancy Allowance)								1,827	
Total Budget Request								(67,986)	
								2,099,886	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,739							
2	Full Time - Civilian	35	2,172,475	33	2,487,980	34	33	2,079,886	(408,094)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(755)		(287)				287	
5	PT, Temp/Seas, Bd, SCG		30,153		45,000			20,000	(25,000)	
6	Overtime - Civilian		8,810		197				(197)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	35	2,212,422	33	2,532,890	34	33	2,099,886	(433,004)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services			10
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	134	36	36	36	
210	Postal Services					
211	Transportation	151,944	139,150	197,170	100,000	(97,170)
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	3,725	5,000	5,000	5,000	
231	Overtime Meals					
240	Advertising & Promotional Activities		3,000	3,000	3,000	
250	Professional Services	105,735	108,850	108,850	390,229	281,379
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,195	3,050	3,050	3,050	
256	Seminar & Training Sessions	10,102	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,104	6,500	6,500	6,500	
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		175	175	175	
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				
Total		284,819	273,261	331,281	515,490	184,209

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2022 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	642	9,982	9,982	9,982	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
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		300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	44	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	686	10,382	10,382	10,382	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,847	4,350	4,350	4,350	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	365				
499	Other Equipment (not otherwise classified)					
	Total	2,212	4,350	4,350	4,350	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	105,735	108,850	108,850	390,229	281,379
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fire & Police Selection, Inc.	84,050	80,000		200,000	Develop Civil Service Examination
250	Sterling InfoSystems (ABS0)	685	1,350	1,350	1,350	Background Investigation of New Hires
250	Subject Matter Experts - Public Safety	21,000	27,500	15,000	15,000	Test Development Services
250	To Be Determined			92,500	173,879	Develop Civil Service Examination
	Total	105,735	108,850	108,850	390,229	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET**

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

Department Office of Human Resources		No. 56	Division Hiring Services		No. 10	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Subject Matter Experts - Public Safety	151,944	139,150	197,170	100,000	Test Development Costs-Travel/Hotel

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OHR	56	Benefits Administration	20	
Program Description				
<p>The unit's focus is to provide a quality health benefits package that serves both the needs of the organization and its employees. This includes the design and administration of the City Administered Benefits Plan for active employees and retirees, with a strong focus on wellness initiatives primarily intended to promote healthy lifestyles while effectively managing costs. The unit provides effective management through a series 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, provision of ongoing training for department-based HR staff in benefits related processes and procedures.</p>				
Program Objectives				
<p>The Benefits Administration unit will be focused on employee health and wellbeing from both a physical and mental health prospective. Benefits Administration will continue to provide information related to Behavioral/ Mental Health programs, including immediate and extended family members as well as information about community services, while also continuing to review opportunities to manage healthcare costs.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)	TBD	N/A	+ or - 3%	+ or - 3%
<u>Comments: This is an annual measure</u>				
Percent of employees and spouses/life partners who participated in wellness initiatives	TBD	N/A	50%	65%
<u>Comments: This is an annual measure</u>				
Percent of employees and spouses/life partners who completed wellness initiatives	TBD	N/A	55%	50%
<u>Comments: This is an annual measure</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department OHR	No. 56	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>Benefits are a critical resources to all employees and an important part of our recruitment strategy. We continually review offerings in the context of our workforce. For example, we have a strong focus diabetes management, which is a condition that disproportionately impacts minority communities.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>The unit collaborates with external stakeholders to determine programs that can positively impact employees who have traditionally come from marginalized communities.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>By focusing on providing benefits that not only support all employees but specifically highlighting issues, such as diabetes management, we directly support minority communities that are impacted disproportionately.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Benefits Administration			20
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,276,050	1,372,126	1,299,022	1,325,174	26,152
Total		1,276,050	1,372,126	1,299,022	1,325,174	26,152
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	13	14	14	1
Total Full Time		14	13	14	14	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	345,400	346,667	346,667	373,646	26,979
Finance	Employee Benefits - Uniform					
Total		345,400	346,667	346,667	373,646	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Benefits Administration			20
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	901,823	910,062	894,978	942,837	47,859
b)	Employee Benefits					
200	Purchase of Services	371,341	459,014	400,994	379,287	(21,707)
300	Materials and Supplies	2,886	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		1,276,050	1,372,126	1,299,022	1,325,174	26,152
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	13	14	14	1
105	Full Time - Uniform					
Total		14	13	14	14	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2H50	Benefits Administrator	79,414 - 102,110	1	1	1	1	102,110	
2	1A03	Office Clerk 2	34,342 - 37,130	2	2	2	2	72,356	
3	1A04	Clerk 3	40,589 - 44,289	3	2	3	3	133,677	1
4	2F69	Contract Coordinator	60,939 - 78,333	1	1	1	1	79,558	
5	D395	Deputy Personnel Director	123,500	1	1	1	1	123,500	
6	1A20	Executive Secretary	36748 - 47245	1	1	1	1	48,670	
7	2H91	Human Resources Professional 2	53,633 - 68,955	2	2	2	2	129,566	
8	2H03	Human Resources Tech Specialist	69,409 - 89,241	1	1	1	1	90,066	
9	2H43	Pension Program Administrator	74,416 - 95,673	1	1	1	1	97,298	
10	2H65	Senior Human Resources Analyst	60,939 - 78,333	1	1	1	1	79,558	
		Total		14	13	14	14	956,359	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		14	13	14	14	956,359	1

Total Gross Requirements				14	13	14	14	956,359	1
Plus: Earned Increment								8,345	
Plus: Longevity								862	
Less: (Vacancy Allowance)								(22,729)	
Total Budget Request								942,837	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	14	871,561	13	874,760	14	14	942,837	68,077	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		135		240				(240)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		30,127		19,978				(19,978)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	14	901,823	13	894,978	14	14	942,837	47,859	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Benefits Administration		No. 20	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,050	2,050	2,050	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,590	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,296	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,886	3,050	3,050	3,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	368,510	449,002	390,982	369,005	(21,977)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management, Inc.	1		1	1	Disease Management & Wellness Prog.
250	AON Consulting	250,000	250,000	250,000	250,000	Benefits Consulting Services
250	Caremark, LLC	1		1	1	Pharmacy Benefits Management
250	Continental American Insurance	1	1	1	1	Critical Illness Insurance
250	Health Equity, Inc.				85,000	Flexible Spending Accounts
250	Independence Blue Cross	1	1	1	1	Medical Insurance
250	Paradigm Digital Color Graphics	33,505	34,000	34,000	34,000	Printing of Enrollment Booklets
250	United Concordia Dental Care	1		1	1	Dental Care Program
250	Vendor To Be Determined		80,000	21,977		Pharmacy Audit - Prescription cost analysis
250	WageWorks	85,000	85,000	85,000		Flexible Spending Accounts
	Total	368,510	449,002	390,982	369,005	

*\$1 Contracts are funded through Fringe Benefits in Finance.

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
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Department OHR	No. 56	Program Human Resources Management Administration	No. 30
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Program Description

Human Resource management is the core administrative activity for the department and assures employee work events, such as appointments, promotions, and retirements are processed in a timely manner and without error. Responsibilities include management of candidate certification and civil service eligible lists. The unit also works closely with technical support to assure that current systems (for applicant tracking) are working as effectively as possible.

Program Objectives

OHR plans to partner with operating departments in advising and training departmental HR staff in troubleshooting, problem solving, and quality control regarding employee data and personnel transactions. This will result in more accurate data, better workforce analysis and reporting, and better management of personnel transactions including timeliness and accuracy. OHR will continue to support operating departments in this initiative as well as support departments with the management of eligible lists to fill vacancies needed to provide essential services to the public.

Performance Measures

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Percent of time SLA is met for human resources initial transactions	100.0%	100.0%	100.0%	100.0%

Comments:

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Comments:

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Comments:

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Comments:

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Comments:

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department OHR	No. 56	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>The unit assures that all transactions are processed timely and accurately so all employees are treated equitably.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>The unit regularly interacts with internal stakeholders at the department level to assure that transactions are accurately processed for all employees to minimize impact on all employees including those from marginalized communities.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>By meeting its mission, the unit helps to project the perspective that all employees are treated equitably while during HRM activities.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Human Resources Management Administration			30
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,209,831	912,370	806,505	683,854	(122,651)
Total		1,209,831	912,370	806,505	683,854	(122,651)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18	14	20	12	(2)
Total Full Time		18	14	20	12	(2)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	444,163	272,908	272,908	234,202	(38,707)
Finance	Employee Benefits - Uniform					
Total		444,163	272,908	272,908	234,202	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		30	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,153,389	796,985	691,120	590,971	(100,149)
b)	Employee Benefits					
200	Purchase of Services	44,313	88,045	88,045	65,543	(22,502)
300	Materials and Supplies	12,129	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		1,209,831	912,370	806,505	683,854	(122,651)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	14	20	12	(2)
105	Full Time - Uniform					
Total		18	14	20	12	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	42,934 - 55,193	1	1	1	1	56,818	
2	2N04	Administrative Services Director 2	79,414 - 102,110	1		1			
3	2L09	Administrative Services Supervisor - Confidential	36,910 - 47,465	1	1	1	1	58,526	
4	2L01	Administrative Technician	36,185 - 46,534	1	2	1	1	48,090	(1)
5	A441	Assistant Chief Admin Officer	48,000	1	1	1			(1)
6	1A02	Office Clerk 1	30,944 - 33,043		1				(1)
7	1A03	Office Clerk 2	34,342 - 37,130	3	3	3	2	71,407	(1)
8	1A04	Clerk 3	39,793 - 43,420	4	2	5	4	177,966	2
9	1D41	Data Service Support Clerk	37,067 - 40,288	1	1	1	1	38,152	
10	1B25	Departmental Payroll Clerk	38,170 - 41,540	1		1			
11	D395	Deputy Personnel Director	127,243	2	1	2	1	123,500	
12	E800	Executive Secretary	56,500	1		1			
13	2H16	Hiring Services Support Supervisor	44,573 - 57,301	1	1	2	1	58,926	
				18	14	20	12	633,385	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		18	14	20	12	633,385	(2)

Total Gross Requirements				18	14	20	12	633,385	(2)
Plus: Earned Increment								2,351	
Plus: Longevity									
Less: (Vacancy Allowance)								(44,765)	
Total Budget Request								590,971	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,375							
2	Full Time - Civilian	18	1,120,774	14	688,641	20	12	590,971	(97,670)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(195)							
5	PT, Temp/Seas, Bd, SCG		164							
6	Overtime - Civilian		22,102		2,479				(2,479)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,169							
11										
12										
Total		18	1,153,389	14	691,120	20	12	590,971	(100,149)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	158	225	225	225	
209	Telephone & Communication	60				
210	Postal Services	8,800	19,775	19,775	10,000	(9,775)
211	Transportation	625	87	87	87	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		191	191	191	
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	4,500	10,500	10,500	7,634	(2,866)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,926	6,817	6,817	6,817	
256	Seminar & Training Sessions	3,854	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,735	24,612	24,612	20,795	(3,817)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	24	5,100	5,100	5,100	
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					
285	Rents - Other	4,631	14,544	14,544	8,500	(6,044)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		44,313	88,045	88,045	65,543	(22,502)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2022 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	84	1,560	1,560	1,560	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,829	16,500	16,500	16,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	4,768	4,768	4,768	
325	Printing	2,216	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	12,129	27,340	27,340	27,340	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Human Resources Management Administration		No. 30	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,500	10,500	10,500	7,634	(2,866)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	The Protection Bureau		6,000	6,000	3,134	Annual Security Alarm Fee
250	Zakia Moore, Esquire	4,500	4,500	4,500	4,500	Legal Support for Civil Service Commission
	Total	4,500	10,500	10,500	7,634	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Planning and Strategy			40
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	125,738	668,993	660,743	683,556	22,813
	Total	125,738	668,993	660,743	683,556	22,813
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	8		9	1
	Total Full Time	2	8		9	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	49,194	259,746	259,746	268,787	9,041
Finance	Employee Benefits - Uniform					
	Total	49,194	259,746	259,746	268,787	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OHR	56	Planning and Strategy	40	
Program Description				
<p>The Office of Human Resources provides strategic guidance to departments and agencies across the city to effectively manage a workforce of over 27,000 employees. Planning and Strategy is responsible for developing and executing initiatives in support of the administration's strategic goals and operational needs. A key focus is to provide consistent HR policy direction and to facilitate open discussion and the sharing of ideas among the City's key HR leadership.</p>				
Program Objectives				
<p>Over the next several years OHR's focus will be on several large-scale initiatives to improve time-to-hire, create more flexibility in the hiring process, drive diversity, and promote the City as an employer of choice.</p> <p>OHR's work to improve time-to-hire has begun, but was limited during the past year by the challenges the pandemic presented. OHR has made major inroads to transitioning to remote testing offering both traditional exams as well as structure oral assessments. OHR will also continue to work to improve or eliminate process barriers such as turnaround time for medical evaluations and indebtedness checks for potential employees. In line with this we will continue to work on flexibility by recommending changes to the rule of two as it applies to civil service eligible lists and greater use of Training and Experience T&E evaluations.</p> <p>Finally, we will continue to promote the City as an employer of choice by improving the candidate experience, promoting HR policy that supports employees, and continuing to provide an excellent benefit package while managing costs.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Hiring Time	N/A	N/A	N/A	90 days
<u>Comments:</u> This is a new measure for FY22.				
Turnover rate among critical hires				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department OHR	No. 56	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
All strategic initiatives are design with a stong focus of equity especially in the area of candidate engagement and selection.		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
We engage with operating departments, Office of Diversity, Equity and Inclusion and the Department of Labor on a regular basis. A significant component of programs out of Hiring Services is to engage with institutions such as the Philadelphia School District, Community College and Historically Black Colleges and Universities.		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
We continually review HR practices and initiatives are implemented in a fair and equitable manner. We also ensure that Civil Service regulations are applied equitably across departments.		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Planning and Strategy		40	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	125,738	663,678	655,428	678,241	22,813
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		125,738	668,993	660,743	683,556	22,813
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	8		9	1
105	Full Time - Uniform					
Total		2	8		9	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2N04	Administrative Services Director 2		1		1	103,535	
2	A398	Assistant Managing Director 2	1	1				(1)
3	A441	Assistant Chief Administrative Officer				1	48,946	1
4	1A04	Clerk 3	1	1		1	45,114	
5	1B25	Departmental Payroll Clerk		1		1	42,165	
6	D395	Deputy Personnel Director		1		1	123,500	
7	D295	Director of Human Resources		1		1	150,000	
8	E800	Executive Secretary		1		1	55,935	
9	1A03	Office Clerk 2				1	37,130	1
10	2H65	Senior Human Resources Analyst		1		1	70,259	
		Total	2	8		9	676,584	1

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		2	8		9	676,584	1

Total Gross Requirements				2	8		9	676,584	1
Plus: Earned Increment								1,086	
Plus: Longevity								571	
Less: (Vacancy Allowance)									
Total Budget Request								678,241	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	124,134	8	655,428		9	678,241	22,813	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,604							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	125,738	8	655,428		9	678,241	22,813	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Planning and Strategy		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		350	350	350	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		3,750	3,750	3,750	
256	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					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		4,100	4,100	4,100	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Planning and Strategy		No. 40	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,195	1,195	1,195	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		20	20	20	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		1,215	1,215	1,215	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Planning and Strategy		No. 40	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		350	350	350	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Interpreter Services, Inc.		350	350	350	Sign Language Interpreter Services
			350	350	350	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY
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Department OHR	No. 56	Program Medical Evaluation Unit	No. 50
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Program Description

The Employee 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 Objectives

The MEU's main focus is to assure that applicants and employees are able to perform duties to their positions safely without harm to themselves or others. The unit will continue to review its procedures and processes to assure that it meets this mission in a manner that is both efficient and least impactful to the hiring process while providing a quality experience for employees.

Performance Measures

Description (1)	Fiscal 2020 Year-End (2)	Fiscal 2021 Year-to-Date (Q1 + Q2) (3)	Fiscal 2021 Target (4)	Fiscal 2022 Target (5)
Percent of evaluations completed under SLA	N/A	N/A	100.0%	100.0%
<u>Comments:</u> This is an annual measure				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Medical Evaluation Unit			50
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	853,443	797,430	592,562	798,112	205,550
	Total	853,443	797,430	592,562	798,112	205,550
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	7	10	10	3
	Total Full Time	10	7	10	10	3
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	280,863	204,855	204,855	294,002	89,146
Finance	Employee Benefits - Uniform					
	Total	280,863	204,855	204,855	294,002	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	791,895	721,185	516,317	741,867	225,550
b)	Employee Benefits					
200	Purchase of Services	30,438	53,150	53,150	33,150	(20,000)
300	Materials and Supplies	27,910	23,095	23,095	23,095	
400	Equipment	3,200				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		853,443	797,430	592,562	798,112	205,550
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	7	10	10	3
105	Full Time - Uniform					
Total		10	7	10	10	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	42,934 - 55,193	1	1	1	1	56,618	
2	4C43	Certified Registered Nurse Practitioner	86,301 - 110,962	2	1	2	2	210,223	1
3	1A03	Office Clerk 2	34,342 - 37,130	2		2	2	73,933	2
4	1D41	Data Service Support Clerk	37,067 - 40,288	1	1	1	1	41,913	
5	4B02	Medical Assistant	42,769 - 46,786	2	2	2	2	92,841	
6	4D09	Medical Services Director	219,455	1	1	1	1	219,455	
7	1A37	Service Representative	37,067 - 40,288	1	1	1	1	39,225	
		Total		10	7	10	10	734,208	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Employees		10	7	10	10	734,208	3

Total Gross Requirements	10	7	10	10	734,208	3
Plus: Earned Increment						6,984
Plus: Longevity						675
Less: (Vacancy Allowance)						
Total Budget Request						741,867

Summary of Personal Services

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	10	708,713	7	516,920	10	10	741,867	224,947	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,348		(850)				850	
5	PT, Temp/Seas, Bd, SCG		68,129							
6	Overtime - Civilian		705		247				(247)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	791,895	7	516,317	10	10	741,867	225,550	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit		No. 50	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	30,170	52,000	52,000	32,000	(20,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	268	1,150	1,150	1,150	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		30,438	53,150	53,150	33,150	(20,000)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2022 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		265	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	800	750	750	750	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	24,000	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,090	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	1,030	1,030	1,030	
325	Printing	20	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	27,910	23,095	23,095	23,095	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	3,200				
499	Other Equipment (not otherwise classified)					
	Total	3,200				

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,170	52,000	52,000	32,000	(20,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Diaspora Educational Services	30,000	30,000	30,000	30,000	Substance Abuse Professional Drug Screen Test Occupational Fitness Evaluations
250	Drugscan		2,000	2,000	2,000	
250	IMX Medical Management Services	170	20,000	20,000		
	Total	30,170	52,000	52,000	32,000	

71-53N (Program Based Budgeting Version)