CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
Department No. Office of Human Resources 56	
	PLANNING AND STRATEGY MEDICAL EVALUATION UNIT 12 FY22 PROPOSED BUDGET ORGANIZATION 78 FY21 FY22 FILLED BUDGETED POS. 12/20 POS. 12/20 POS. 12/20 POS. 12/20 POS. 11/20 POS.

71-53A (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

)epar	tment							No.
(Office of Humai	n Resour	ces					56
	F 1	Olava	Downlett on	Fiscal 2020 Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	5,185,267	5,290,733	5,290,733	5,053,802	(236,93
		b)	Employee Benefits					
		200	Purchase of Services	730,911	877,570 65,082	877,570	997,570 65,082	120,00
		300 400	Materials and Supplies Equipment	43,611 5,412	4,350	65,082 4,350	4,350	
		500	Contributions, etc.	0,412	4,000	4,000	4,000	
		800	Payments to Other Funds					
			Total	5,965,201	6,237,735	6,237,735	6,120,804	(116,93
		100	Employee Compensation					Г
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
_		<u> </u>	Total					
		100	Employee Compensation Personal Services					
		a) b)	Personal Services Employee Benefits					I
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					I
		500	Contributions, etc.					
		800	Payments to Other Funds					
		1 400	Total					I
		100	Employee Compensation Personal Services	5,185,267	5,290,733	5,290,733	5,053,802	(236,9
		a) b)	Employee Benefits	5,105,207	3,280,733	5,290,733	5,055,002	(230,9
De	epartmental	200	Purchase of Services	730,911	877,570	877,570	997,570	120,0
	Total	300	Materials and Supplies	43,611	65,082	65,082	65,082	1
	All Funds	400	Equipment	5,412	4,350	4,350	4,350	I
		500	Contributions, etc.					
		800	Payments to Other Funds Total	5,965,201	6,237,735	6,237,735	6,120,804	(116,9

71-53B (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES

FISCAL 2022 OPERATING BUI	DGET	ALL FUNDS				
Department Office of Human Resources						No. 56
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Salary Restoration - Exempt Employees Pharmacy Benefit Audit 5% Reduction Scenario Fire Fighter CS Examination Development	22,059 (258,990)	(80,000) (50,000) 250,000				22,059 (80,000)
71-53C (Program Based Budgeting Version)						

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. 56

	Office of Human Resources				56					
		Fis	scal 2020		Fiscal 2021		Fis	scal 2022	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
		6/30/20				12/21/20			(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	ification - A	II 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	3					
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	ification - G	eneral 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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	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									
71-53	D (Program Based Budgetin	a Version)								

SECTION 30

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

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.

Devia was Manager									
Репогта	Performance Measures								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(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%					
Comments:	-								
Average number of days for producing civil service eligible list	39	44	<50	39					
Comments:									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PERFORMANCE MEASURES AND RACIAL **FISCAL 2022 OPERATING BUDGET EQUITY** Responses to Racial Equity Questions OHR Racial Equity Questions for Existing Budget 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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 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. Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design? 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. How is your department using its budget to create an inclusive, anti-racist workplace? All HR activities are approached with a lens on equity and inclusion.

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2022 OPERATING	BUDGET				
Department		No.	Program			No.
Office of I	Human Resources	56	Hiring Services			10
		Summa	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General (2)	2,500,139	2,486,816	2,878,903	2,630,108	(248,795)
<u> </u>			_, .00,0.0			(= 10,100)
	I Total	2,500,139	2,486,816	2,878,903	2,630,108	(248,795)
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(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 b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(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 Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	T-4-1					
	Total	Selected Associ	ated Operating	Costs		
Dont	l l	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Inorcasa
Dept. Where	Decerint:					Increase
	Description	Calculated	Calculated	Calculated	Calculated	or (Decrease)
Appropriated		Obligations	Appropriations	Obligations	Budget	(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	222.552	005.000	005.000	204.052	
	Total	860,952	985,986	985,986	824,259	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2022 OPERATING B		PROGRAM SUMMARY			
Departme		No.	Program			No.
•	of Human Resources	56	Hiring Services			10
Fund	or ruman resources	No.	Tilling Colvices			10
Gener	al	01				
		Summ	ary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,212,422	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	,	ŕ	,	,	
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
			ry of Positions	_,,	_,,	(= 15,15)
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	33	34	33	
105	Full Time - Uniform					
	Total	35	33	34	33	
	Selec	ted Associated	Non-Tax Revenu	ies by Type		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	775	2,000	1,000	1,000	
ederal						
State						
	overnments					
Other Fu	nds of the City		0.000	4.000	4.000	
71_52E /D	Total rogram Based Budgeting Version)	775	2,000	1,000	1,000	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. No. Department Program Office of Human Resources 56 Hiring Services 10 Fund No. General 01 Fiscal Fiscal Fiscal Increase 2020 2021 2022 Annual Salary Increment (Decrease) Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 Positions 12/21/20 Positions 7/1/21 No. less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10) Administrative Service Supervisor - Confidential 42,091 - 54,111 56,818 2L08 1 1 48,090 2 Administrative Technician 2L01 36,185 - 46,534 1 3 1A03 Office Clerk 2 33,668 - 36,402 2 2 2 2 72,232 2 4 1A04 Clerk 3 2 131,017 39,793 - 43,420 3 3 5 1A37 Service Representative 36,340 - 39,498 1 1 (1) 6 2H24 Hiring Services Manager 77,856 - 100,107 4 4 405,863 7 2H16 Hiring Services Support Supervisor 43,698 - 56,177 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 Human Resources Technical Specialist 68,047 - 87,491 3 3 2 2 174,770 10 2H03 (1) 2 2 11 2L03 Management Trainee 38,167 - 49,071 3 3 122,347 2H65 59,744 - 76,796 5 6 6 386,891 (1) 12 Senior Human Resources Analyst Total 35 33 34 33 2,108,774

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM						
Department	No.	Program					No.
Office of Human Resources	56	Hiring Ser	vices				10
Fund	No.						
General	01						
		Fiscal	Fiscal		Fiscal		Inc.
	Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line Class Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. Code (1) (2) (3)	(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
1 Total Full Time Employees	1	35	33	34	33	2,108,774	l
Total All Time Employees						2,100,111	
2 Part-time/Temp Seasonal						20,000	
		0.5				0.400.774	
Total Gross Requirements Plus: Earned Increment		35	33	34	33	2,128,774 37,271	
Plus: Longevity						1,827	
Less: (Vacancy Allowance)						(67,986)	
Total Budget Requ	est					2,099,886	-
	mary of Persona	Services					
Fiscal 2020		Fiscal 2021			al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line Actual Actual	_	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No. Category Positions Obligation 6/30/20	ns Positions	Obligations	Run -PPE 12/21/20	Positions	Request	(Col. 9	(Col. 8
(1) (2) (3) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	39	(0)	(1)	(5)	(0)	(.0)	()
2 Full Time - Civilian 35 2,172,		2,487,980	34	33	2,079,886	(408,094)	
3 Full Time - Uniform							
4 Bonus, Gross Adj. (55)	(287)				287	
5 PT, Temp/Seas, Bd, SCG 30,		45,000			20,000	(25,000)	
	10	197				(197)	
7 Overtime - Uniform		\vdash					
8 Unused Uniform Leave			-				
9 Shift/Stress 10 H&L, IOD, LT-Sick							
10 H&L, IOD, L1-SICK		\vdash	-				
12							
Total 35 2,212, 71-53J (Program Based Budgeting Version)	22 33	2,532,890	34	33	2,099,886	(433,004)	

Total
71-53J (Program Based Budgeting Version)

SECTION 30 10

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program No. Office of Human Resources 56 Hiring Services 10 No General 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request Appropriations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 36 36 36 Telephone & Communication 134 209 Postal Services 210 151,944 139,150 197,170 100,000 (97,170)211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 3,725 5,000 5,000 5.000 230 Overtime Meals 231 Advertising & Promotional Activities 3,000 3,000 3,000 240 105,735 108,850 108,850 390,229 281,379 250 **Professional Services** 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 2,195 3,050 3,050 3,050 255 10,102 7,500 7,500 7,500 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 8,104 6,500 6,500 6,500 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 175 175 175 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 2.880 299 Other Expenses (not otherwise classified) 284,819 273,261 331,281 515,490 184,209 Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2022 OPERATING BI	JDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Offic	e of Human Resources	56	Hiring Services			10		
Fund	o or marriar recognices	No.	Timing Convicce			10		
Gene	eral	01						
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	2000	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	plies				
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 4	00 - Equipment	1				
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
_	Hospital & Laboratory							
	Office Equipment	1,847	4,350	4,350	4,350			
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
428	Vehicles							
	Furniture & Furnishings	365						
499	Other Equipment (not otherwise classified)							
		2.242	4.050	1050	4.050			
	Total	2,212	4,350	4,350	4,350			

71-53L (Program Based Budgeting Version)

SECTION 30 12

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND FISCAL 2022 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM No. Program Department 56 10 Office of Human Resources Hiring Services Fund No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2020 Fiscal 2021 Increase Estimated Department Actual Original or Appropriation Class Description Obligations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 390,229 250s Professional Services (250-254, 257-259) 105,735 108,850 108,850 281,379 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object Estimated or Provider Actual Original Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Fire & Police Selection, Inc. 84,050 80,000 200,000 250 Develop Civil Service Examination 250 Sterling InfoSystems (ABSO) 685 1,350 1,350 1,350 Background Investigation of New Hires 15,000 Subject Matter Experts - Public Safety 250 21,000 27,500 15,000 Test Development Services 250 To Be Determined 92,500 173,879 Develop Civil Service Examination 108,850 105,735 108,850 390,229 Total

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

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

Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service		FISCAL 2021 OPERAT	Т	250s AND 290, BY PROGRAM			
General No. O1 Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service	Depart	ment		No.	Division		No.
Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Digital Original Estimated Department Service provided. Include, if Obligations Appropriation Obligations Request Applicable, unit cost of service Appropriation Obligations Request Applicable, unit cost of service Appropriation Obligations Request Appropriation Appropriation Obligations Request Appropriation Appropriatio		ce of Human Resources		56	Hiring Services	3	10
Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service		neral					
	Minor Object Code	Name of Contractor or Provider	Actual Obligations	Fiscal 2021 Original Appropriation	Estimated Obligations	Department Request	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)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL **EQUITY**

Department	No.	Program	No.
OHR	56	Benefits Administration	20

Program Description

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 serviceconnected disability program under Regulation 32, provision of ongoing training for department-based HR staff in benefits related processes and procedures.

Program Objectives

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.

Performa	nce Measures								
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(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%					
Comments: This is an annual measure	Comments: This is an annual measure								
Percent of employees and spouses/life partners who participated in									
wellness initiatives	TBD	N/A	50%	65%					
Comments: This is an annual measure	-								
Percent of employees and spouses/life partners who completed wellness									
initiatives	TBD	N/A	55%	50%					
Comments: This is an annual measure									
Comments:									
			_						
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

SECTION 30 15

CITY OF PHI FISCAL 2022 OPE		PERFORMANCE MEASURES AND RACIAL EQUITY
Department OHR	No. 56	Responses to Racial Equity Questions
		tions for Existing Budget
have they had on output and · A Safer and More Just Phila	oes your office administer t l outcomes measures relate adelphia · Health Equity for	o improve racial equity in the following areas? What impact
	vorkforce. For example, we ha	ortant part of our recruitment strategy. We continually review ave a strong focus diabetes management, which is a condition
Have you involved internal a department's budget proces		ncluding marginalized communities of color, in your n?
The unit collaborates with exte traditionally come from marginal		e programs that can positively impact employees who have
How is your department using	ng its budget to create an in	clusive, anti-racist workplace?
By focusing on providing benefits directly support minority communit		es but specifically highlighting issues, such as diabetes management, we onally.

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING E	SUDGE I				
Department		No.	Program			No.
Office of I	Human Resources	56	Benefits Administr	ation		20
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	S	ummary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	13	14	14	1
	Constan					
	Total Full Time	14	13	14	14	1
	S	ummary of Non-	Tax Revenues b	y Fund		•
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			,	,		
	Total	Soloated Asses	isted Capital Bra	iooto		
D 1	T	Selected Associ			F: 10000	F: 10000
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated (1)	(2)	(3)	(GO Only) (4)	(All Other Sources) (5)	(GO Only) (6)	(All Other Sources) (7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
-	Description	Calculated	Calculated	Calculated	Calculated	
	Where Description					or (Docrosso)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) 346,667	(5) 346,667	(6)	(7)
Finance	Employee Benefits - Civilian	345,400	346,667	340,007	373,646	26,979
Finance	Employee Benefits - Uniform	045 400	040.007	240.007	070.040	
	Total	345,400	346,667	346,667	373,646	I

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY **FISCAL 2022 OPERATING BUDGET** Department No. Program Office of Human Resources 56 Benefits Administration 20 No. General 01 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 901,823 910,062 894,978 942,837 47,859 a) **Employee Benefits** b) Purchase of Services 200 371,341 459,014 400,994 379,287 (21,707)3,050 3,050 3,050 300 Materials and Supplies 2,886 400 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 Fiscal 2021 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/20 Positions PPE 12/21/20 **Positions** Code Category (Decrease) (1) (2) (3) (6) (4) (5) (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 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA

SCHEDULE 100 **LIST OF POSITIONS**

FISCAL 2022 OPERATING BUDGET					BY PROGRAM				
Departr	nent			No.	Program				No.
Offic	ce of H	uman Resources		56	Benefits A	dministration			20
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2020	2021	Increment	2022	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/20 (5)	Positions (6)	12/21/20 (7)	Positions (8)	7/1/21 (9)	less Col. 6) (10)
(1)	(2)	(5)	(+)	(0)	(0)	(1)	(0)	(0)	(10)
1	2H50	Benefits Administrator	79,414 - 102,110	1	1	1	1	102,110	
2		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		Deputy Personnel Director	123,500	1	1	1	1	123,500	
6		Executive Secretary	36748 - 47245	1	1	1	1	48,670	
7		Human Resources Professional 2	53,633 - 68,955	2	2	2	2	129,566	
8		Human Resources Tech Specialist	69,409 - 89,241	1	1	1	1	90,066	
9		Pension Program Administrator	74,416 - 95,673	1	1	1	1	97,298	
10	2H65	Senior Human Resources Analyst Total	60,939 - 78,333	1 14	13	1 14	1 14	79,558 956,359	1
		Total		17	10	17	1-7	300,003	<u> </u>
		m Boood Budgeting Version	l			<u> </u>			

71-53I (Program Based Budgeting Version)

SECTION 30 19

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
Offi	ce of H	uman Resources			56		.dministratio	n			20
Fund	neral				No. 01					_	
-	I					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Employees				14	13	14	14	956,359	1
Total C	ross Po	quirements				14	13	14	14	956,359	1
Total G	1035 KB	Plus: Earned Increment				14	13	14	14	8,345	'
		Plus: Longevity				0,					
		Less: (Vacancy Allowance)								(22,729)	
			Total Bu	ıdget Request						942,837	
					ry of Personal						
1				al 2020		iscal 2021	In any 1		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
No.		Category	6/30/20	Obligations	FUSILIONS	Obligations	12/21/20	FUSILIONS	Nequest	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian	14	871,561	13	874,760	14	14	942,837	68,077	1
		ne - Uniform									
		Gross Adj.		135		240				(240)	
		mp/Seas, Bd, SCG									
6		ne - Civilian		30,127		19,978				(19,978)	
7		ne - Uniform									
9		d Uniform Leave									
10	Shift/St	DD, LT-Sick									
11	rioxe, ic)υ, ∟1-∪ι∪κ									
12											
<u> </u>		Total	14	901,823	13	894,978	14	14	942,837	47,859	1
71-53 [/Drogra	am Based Budgeting Version)							,		

Total
71-53J (Program Based Budgeting Version)

SECTION 30 20

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program No. Office of Human Resources 56 Benefits Administration 20 No General 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request Appropriations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 140 209 1,500 1,500 1,770 270 Postal Services 210 314 314 314 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 191 216 Electric Current 220 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 1,200 1,200 1,200 240 368,510 449,002 390,982 369,005 (21,977 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 2,500 5,998 5,998 5,998 255 1,000 1,000 1,000 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 371,341 459,014 400,994 379,287 (21,707)Total

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING BI	JDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
	e of Human Resources	56	Benefits Administr	ration		20	
Fund	e of Fidinali Nesources	No.	Deficitis Administr	auon		20	
Gen	eral	01					
		Fiscal 2020	Figure 2021	Figure 2021	Figure 2022	Ingraga	
Code	Description	Actual	Fiscal 2021 Original	Fiscal 2021 Estimated	Fiscal 2022 Departmental	Increase or	
Oode	Beschpton	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications		2,050	2,050	2,050		
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309 310	Cordage & Fibers Electrical & Communication						
311	General Equipment & Machinery						
	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						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345 399	Gasoline Other Materials & Supplies (not otherwise classified)						
399	Other Materials & Supplies (not otherwise classified)						
	Total	2,886	3.050	3,050	3,050		
			00 - Equipment		5,000		
405	Construction, Dredging & Conveying					I	
	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
	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)						
<u> </u>	Total						
	Total					<u> </u>	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2022 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program Office of Human Resources Benefits Administration 20 56 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Actual Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3) (4) (5) (6)250s Professional Services (250-254, 257-259) 368,510 449,002 390,982 369,005 (21,977) Payments for Care of Individuals 290 Mino Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Appropriation Request applicable, unit cost of service. 250 Active Health Management, Inc. Disease Management & Wellness Prog. 250 AON Consulting 250,000 250,000 250,000 250,000 Benefits Consulting Services 250 Caremark, LLC Pharmacy Benefits Management Continental American Insurance 250 Critical Illness Insurance 85,000 250 Health Equity, Inc. Flexible Spending Accounts 250 Independence Blue Cross 1 Medical Insurance 250 34,000 Printing of Enrollment Booklets Paradigm Digital Color Graphics 33,505 34,000 34,000 250 United Concordia Dental Care 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 368,510 449,002 390,982 369.005 Total *\$1 Contracts are funded through Fringe Benefits in Finance.

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
OHR	56	Human Resources Management Administration	30

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

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA PERFORMANCE MEASURES AND RACIAL **FISCAL 2022 OPERATING BUDGET EQUITY** Responses to Racial Equity Questions OHR Racial Equity Questions for Existing Budget 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? · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government The unit assures that all transactions are processed timely and accurately so all employees are treated equitably. Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design? 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.

How is your department using its budget to create an inclusive, anti-racist workplace?

By meeting its mission, the unit helps to project the perspective that all employees are treated equitably while during HRM activities.

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING B	UDGET				
Department		No.	Program			No.
Office of I	Human Resources	56	Human Resources	Management Admi	nistration	30
		Summ	ary by Fund	<u> </u>		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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)
	Sı	ımmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	12/21/20	Budgeted	(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)
	Sı	ımmary of Non-	Tax Revenues b	y Fund		<u> </u>
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		+				
	Total			. ,		
_	, 1		iated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	<u> </u>	Obligations	Appropriations	Obligations	Budget	(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	
				•		-

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Office of	of Human Resources	56	Human Resources	istration	30		
Fund		No.					
Genera	al .	01					
		Sumr	nary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,153,389	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)	
		Summa	ary of Positions				
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(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)	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	n-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. Program No. Department Office of Human Resources 56 Human Resources Management Administraton 30 Fund No. General 01 Fiscal Fiscal Fiscal Increase (Decrease) Salary 2020 2021 2022 Increment Annual Class Title Run -PPE Line Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/20 Positions 12/21/20 Positions 7/1/21 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Administrative Assistant - Confidential 42,934 - 55,193 56,818 2L11 1 1 2 2N04 Administrative Services Director 2 79,414 - 102,110 1 3 2L09 Administrative Services Supervisor - Confidential 36,910 - 47,465 58,526 4 36,185 - 46,534 2 48,090 2L01 Administrative Technician 1 (1) 5 A441 Assistant Chief Admin Officer 48,000 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 9 1D41 Data Service Support Clerk 37,067 - 40,288 1 1 1 38,152 38,170 - 41,540 10 1B25 Departmental Payroll Clerk 1 2 11 D395 Deputy Personnel Director 127,243 2 123,500 12 E800 Executive Secretary 56,500 1 1 2 2H16 Hiring Services Support Supervisor 44,573 - 57,301 1 58,926 13 20 12 633,385 18 14 (2)

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET							ST OF F	ULE 100 POSITION OGRAM		
Departi	mont				No.	Program					No.
1 '		uman Resources			56		Human Resources Management Administration				30
Fund	CE OI II	uman Nesources			No.	Tiulilaii ixe	esources ivid	inagement /	-turriiriisti atioi	· ·	30
Ger	General				01						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Employees				18	14	20	12	633,385	(2)
Total G	ross Re	quirements				18	14	20	12	633,385	(2)
		Plus: Earned Increment Plus: Longevity				2,5				2,351	
		Less: (Vacancy Allowance)								(44,765)	
		2000. (Vacanoj / monanco)	Total Bu	ıdget Request						590,971	
					ry of Personal	Services					
			Fisca	al 2020		iscal 2021		Fisca	al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(2)	6/30/20	(4)	(5)	(C)	12/21/20	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 8,375	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian	18	1,120,774	14	688,641	20	12	590,971	(97,670)	(2)
		ne - Uniform		,,,	7-1	223,011		·-	222,011	(=:,0:0)	(-)
		Gross Adj.		(195)							
		mp/Seas, Bd, SCG		164							
6		ne - Civilian		22,102		2,479				(2,479)	
7	Overtin	ne - Uniform									
8	Unused	Uniform Leave									
9	Shift/St										
	H&L, IC	DD, LT-Sick		2,169							
11											
12										,	
71 52 1	/Droare	Total nm Based Budgeting Version)	18	1,153,389	14	691,120	20	12	590,971	(100,149)	(2)

Total
71-53J (Program Based Budgeting Version)

SECTION 30 29

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2022 OPERATING BUDGET Department No. Program Office of Human Resources 56 **Human Resources Management Administration** 30 No General 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Actual Original Estimated Departmental Obligations Request Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 158 225 225 225 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 60 209 8,800 19,775 19.775 10,000 (9,775)Postal Services 210 625 87 87 87 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 191 191 191 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 4,500 10,500 7,634 (2,866 250 **Professional Services** 10,500 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 2,926 6,817 6,817 6,817 255 3,854 4,000 4,000 4,000 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 18,735 24,612 24,612 20,795 (3,817)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 24 5,100 5,100 5,100 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 2,194 2,194 2,194 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental (6,044)285 Rents - Other 4,631 14,544 14,544 8,500 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 44,313 88,045 88,045 (22,502)Total 65,543

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING B	UDGET	MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Dem			Dragger	Billic		ING	
Departr		No.	Program			No.	
	ce of Human Resources	56	Human Resources	Management Admir	nistration	30	
Fund		No.					
Gen	eral	01					
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schodulo 300 - 1	(4) Materials & Supp	(5)	(6)	(7)	
301	Agricultural & Botanical	 	l	Jiles			
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	84	1,560	1,560	1,560		
305	Building & Construction	07	1,000	1,000	1,500		
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	1					
309	Cordage & Fibers	1					
310	Electrical & Communication	1					
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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	ļ					
411	General Equipment & Machinery						
	Fire Fighting & Emergency						
	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)						
	<u> </u>	-					
	Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND FISCAL 2022 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM Department Program Office of Human Resources Human Resources Management Administration 30 56 No. General 01 Fiscal 2022 Fiscal 2020 Fiscal 2021 Fiscal 2021 Increase Actual Original Estimated Department or (Decrease) Class Obligations Obligations Request Description Appropriation (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 4,500 10,500 10,500 7,634 (2,866) 290 Payments for Care of Individuals Fiscal 2021 Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 250 The Protection Bureau 6,000 6,000 3,134 Annual Security Alarm Fee 4,500 Legal Support for Civil Service Commission 250 Zakia Moore, Esquire 4,500 4,500 4,500 4.500 10.500 10.500 Total 7.634

71-53N (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING	BUDGET					
Department Office of Human Resources		No.	o. Program 56 Planning and Strategy			No.	
		56				40	
		Summa	ary by Fund	37			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	125,738	668,993	660,743	683,556	22,813	
<u> </u>		125,1:00	333,333	330,1.10			
	Total	125,738	668,993	660,743	683,556	22,813	
		Summary of Full 1	Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)	
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(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 b	y Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Capital Pro	jects		•	
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	•		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	49,194	259,746	259,746	268,787	9,041	
Finance	Employee Benefits - Uniform	.5,.51	_55,	_55,0		3,571	
	Total	49,194	259,746	259,746	268,787		
		10,104	_55,770		200,101		

71-53E (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
OHR	56	Planning and Strategy	40

Program Description

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

Program Objectives

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.

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.

Finally, we will continue to promote the City as an employer of choice by improving the candidate experience, promoting HR policy that supports employees,

Performance Measures				
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Hiring Time	N/A	N/A	N/A	90 days
Comments: This is a new measure for FY22.				
Turnover rate among critical hires				
Comments:				
Comments:				
Comments:				
Comments:				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				
FISCAL 2022 OPERA	TING BUDGET	PERFORMANCE MEASURES AND RACIAL EQUITY		
Department OHR	No. 56	Responses to Racial Equity Questions		
		tions for Existing Budget		
have they had on output and or · A Safer and More Just Philade	ntcomes measures relate Iphia · Health Equity for			
All strategic initiatives are design	with a stong focus of equity	especially in the area of candidate engagement and selection.		
Have you involved internal and department's budget process a		ncluding marginalized communities of color, in your n?		
	programs out of Hiring Se	Equity and Inclusion and the Department of Labor on a regular rvices is to engage with institutions such as the Philadelphia bleges and Universities.		
How is your department using i		·		
We continually review HR practices a regulations are applied equitably acro		d in a fair and equitable manner. We also ensure that Civil Service		

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY **FISCAL 2022 OPERATING BUDGET** Department No. Program Office of Human Resources 56 Planning and Strategy 40 No. General 01 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 125,738 663,678 655,428 678,241 22,813 a) **Employee Benefits** b) Purchase of Services 200 4,100 4,100 4,100 1,215 1,215 300 Materials and Supplies 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 Fiscal 2021 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/20 Positions PPE 12/21/20 **Positions** (Decrease) Code Category (1) (2) (3) (4) (6) (5) (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 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

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Total

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. Program 40 Office of Human Resources 56 Planning and Strategy No. General 01 Fiscal Fiscal Fiscal Increase 2020 2021 Increment 2022 Annual (Decrease) Class Line Title Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code 6/30/20 Positions 12/21/20 Positions 7/1/21 less Col. 6) (1) (2) (3) (5) (6) (7) (8) (9) (10)2N04 Administrative Services Director 2 103,535 2 A398 Assistant Managing Director 2 (1) 3 A441 Assistant Chief Administrative Officer 48,946 4 1A04 Clerk 3 45,114 5 1B25 Departmental Payroll Clerk 42,165 6 D395 Deputy Personnel Director 123,500 D295 Director of Human Resources 150,000 7 8 E800 Executive Secretary 55,935 9 1A03 Office Clerk 2 37,130 2H65 Senior Human Resources Analyst 70,259 10 2 8 9 676,584 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program No. Office of Human Resources 40 56 Planning and Strategy General 01 Fiscal Fiscal Fiscal Inc. Salary 2020 2021 Increment 2022 Annual (Dec.) Actual Pos. Run -PPE Line Class Title Range Budgeted Budgeted Salary (Col. 8 Code 6/30/20 12/21/20 Positions 7/1/21 (in dollars) Positions No less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)1 Full Time Employees 2 8 9 676,584 Total Gross Requirements 8 9 676,584 1,086 Plus: Earned Increment 571 Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 678,241 Summary of Personal Services Fiscal 2020 Fiscal 2021 Fiscal 2022 Inc. / (Dec.) Inc. / (Dec.) Line Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Actual Positions Positions Obligations Run -PPE No. Category Obligations **Positions** Request (Col. 9 (Col. 8 6/30/20 12/21/20 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)1 Lump Sum 2 Full Time - Civilian 124,134 655,428 9 678,241 22,813 Full Time - Uniform 3 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 1,604 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress H&L, IOD, LT-Sick 10 11 12 678,241 22,813 2 125,738 8 655,428 9

Total 71-53J (Program Based Budgeting Version)

SCHEDULE 200 **PURCHASE OF SERVICES**

	FISCAL 2022 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program			No.	
Offic	e of Human Resources	56	Planning and Stra	40			
Fund	c of Fluman resources	No.	Training and Stategy			40	
Gene	eral	01					
0011	ora i	Fiscal 2020	Fig. at 0004	Fig. at 0004	Fig. 1 0000	I	
Codo	Description	Actual	Fiscal 2021	Fiscal 2021 Estimated	Fiscal 2022	Increase	
Code	Description	Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)	
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(7)	
(1)	(2)	Schedule 200 - F	Purchase of Ser	vices	(0)	(1)	
201	Cleaning & Laundering						
	Janitorial Services						
_	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
	Transportation						
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
_	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
-	Advertising & Promotional Activities						
	Professional Services		350	350	350		
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues		3,750	3,750	3,750		
	Seminar & Training Sessions		5,1.55	2,1.22	5,1.55		
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other						
286	Rental of Parking Spaces						
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2022 OPERATING BI	BY PROGRAM							
Department No.			Program No.						
·	ee of Human Resources	56	Planning and Stra	40					
Fund	o or rightan resources	No.	Tidrining and Olid		40				
Gen	eral	01							
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
	·	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen		1 105	1 105	1 105				
304 305	Books & Other Publications		1,195	1,195	1,195				
306	Building & Construction Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers				<u> </u>				
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				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335 340	Lubricants #2 Diesel Fuel								
	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
	Total		1,215	1,215	1,215				
		Schedule 4	00 - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment								
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427 428	Computer Equipment & Peripherals Vehicles								
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
100	c Equipment (not officially officially)								
	Total								

71-53L (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2022 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGRAM				
Department			No.	Program			No.		
Office of Human Resources			56	Planning and S	Strategy	40			
Fund			No.						
Ger	neral		01						
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)			350	350	350			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo			
Object	or Provider	Actual	Original	Estimated	Department	service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	Interpretor Consissed Inc		350	250	350	Cian I anaugas Into	rorator Camilaga		
250	Interpreter Services, Inc.		350 350	350 350	350	Sign Language Inte	rpreter Services		
			1	1					
71-53N	(Program Based Budgeting Version)	<u> </u>	ļ.	!					

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
OHR	56	Medical Evaluation Unit	50

Program Description

The Employee Medical Evaluation Unit assures that job candidates can perform the essential functions of a specific position. The unit conducts preemployment 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 impactive to the hiring process while providing a quality experience for employees.

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

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2022 OPERATING B	UDGET				
Department		No.	Program	No.		
Office of I	Human Resources	56	Medical Evaluation	50		
		Summ	ary by Fund			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	853,443	797,430	592,562	798,112	205,550
			, , , ,	7		
	Total	853,443	797,430	592,562	798,112	205,550
	Sı	ımmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2021	Increment Run	Fiscal 2022	Inc. / (Dec.)
No.	Fund	6/30/20	Budgeted	PPE 12/21/20	Budgeted	(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
	Si	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	1 2002	Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	(0)	(1)	(0)	(0)	(.,
	Total	0-11-1-1-1-1-1	- (- d O '(- l D -			
			iated Capital Pro			
Dept.		Carry	Fiscal 2021	Fiscal 2021	Fiscal 2022	Fiscal 2022
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	1	Obligations	Appropriations	Obligations	Budget	(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	
		-	•	•	-	-

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY **FISCAL 2022 OPERATING BUDGET** Department No. Program Office of Human Resources 56 Medical Evaluation Unit 50 No. General 01 Summary by Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Class Description Actual Original **Estimated** Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 791,895 721,185 516,317 741,867 225,550 a) **Employee Benefits** b) Purchase of Services 200 30,438 53,150 53,150 33,150 (20,000)23,095 23,095 23,095 300 Materials and Supplies 27,910 400 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 Fiscal 2021 Fiscal 2022 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/20 Positions PPE 12/21/20 **Positions** Code Category (Decrease) (1) (2) (3) (6) (4) (5) (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 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Description Original Proposed Actual **Estimate** Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2022 OPERATING BUDGET BY PROGRAM No. No. Department Program Office of Human Resources 56 Medical Evaluation Unit 50 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2020 2021 Increment 2022 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 (in dollars) 7/1/21 No. Code 6/30/20 Positions 12/21/20 Positions less Col. 6) (1) (2) (3) (4) (5) (7) (8) (9) (10)42,934 - 55,193 56,618 1 2L11 Administrative Assistant - Confidential 2 4C43 | Certified Registered Nurse Practitioner 86,301-110,962 2 2 210,223 2 2 2 1A03 Office Clerk 2 73,933 2 3 34,342 - 37,130 4 Data Service Support Clerk 37,067 - 40,288 1 41,913 5 4B02 Medical Assistant 42,769 - 46,786 2 2 2 2 92,841 6 Medical Services Director 219,455 1 1 219,455 7 1A37 Service Representative 37,067 - 40,288 39,225 Total 10 7 10 10 734,208 3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET					-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	Department					Program					No.
		uman Resources			No. 56	"	valuation Ur	nit			50
Fund					No. 01			<u></u>			
001	I]	Fiscal	Fiscal		Fiscal	Г	Inc.
					Salary	2020	2021	Increment	2022	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/20	Positions	12/21/20	Positions	7/1/21	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 G	ross Re	quirements				10	7	10	10	734,208	3
		Plus: Earned Increment				6,6					
		Plus: Longevity Less: (Vacancy Allowance)									
		Less. (Vacancy Allowance)	Total Bu	ıdget Request		741,6					
						of Personal Services					
				al 2020		iscal 2021			al 2022	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
(4)		(2)	6/30/20	(4)	(5)	(6)	12/21/20	(9)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian	10	708,713	7	516,920	10	10	741,867	224,947	3
3		ne - Uniform	.,,			2,7-2		.,	,	,,,	
4		Gross Adj.		14,348		(850)				850	
5	PT, Ter	mp/Seas, Bd, SCG		68,129							
6		ne - Civilian		705		247				(247)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick								-	
11										 	
14	<u> </u>	Total	10	791,895	7	516,317	10	10	741,867	225,550	3
71-53	/Drogra	am Based Budgeting Version)		,	· '	0.0,017			,007		<u>`</u>

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

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

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2022 OPERATING BI	BY PROGRAM						
Department No.			Program No.					
Office of Human Resources 56			Medical Evaluation	50				
und		No.						
Gen	eral	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) Schedule 300 - N	(4) Materials & Supp	(5)	(6)	(7)		
301	Agricultural & Botanical		iateriais & Supp	ines I				
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		265	265	265			
	Building & Construction		203	203	203			
306	-							
	Library Materials Chemicals & Gases		500	500	500			
307 308	Dry Goods, Notions & Wearing Apparel	800	750	750	750			
308	Cordage & Fibers	000	750	750	750			
310	Electrical & Communication							
311	General Equipment & Machinery							
	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	24.000	10,000	10.000	10.000			
317	Hospital & Laboratory	24,000	18,000	18,000	18,000			
318	Janitorial, Laundry & Household	0.000	0.050	0.050	0.050			
320	Office Materials & Supplies	2,090	2,050	2,050	2,050			
322	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating	4.000	4.000	4.000	4.000			
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)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	27.040	23,095	22.005	23.095			
	Total	27,910	23,095 00 - Equipment	23,095	23,095			
405	Construction Deads: - 9 Commit	Scriedule 4	oo - Equipinent	ı	ı			
405	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings	3,200						
499	Other Equipment (not otherwise classified)							
	= .							
4 521	Total	3,200						

71-53L (Program Based Budgeting Version)

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

FISCAL 2022 OPERATING BUDGET

FISCAL 2022 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAW				
Department			No.	Program			No.	
Office of Human Resources			56	Medical Evalua	ation Unit		50	
Fund			No.					
Ger	neral		01					
			Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(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	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Diaspora Educational Services	30,000	30,000	30,000	30,000	Substance Abuse F	Professional	
250	Drugscan		2,000	2,000	2,000	Drug Screen Test		
250	IMX Medical Management Services	170	20,000	20,000		Occupational Fitnes	ss Evaluations	
	Total	30,170	52,000	52,000	32,000	1		
						1		
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						I		
						I		
74 -0:	/Durant David David V							
/1-53N	(Program Based Budgeting Version)							

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