

71-53A (Program Based Budgeting Version)

## **FISCAL 2023 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY BY FUND**

		L 2U2.	3 OPERATING BU	JUGET				
Depart								No.
(	Office of Humar	Resour	ces					56
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
01	General	a) b)	Personal Services Employee Benefits Purchase of Services	5,133,178 568,785	5,223,802 1,177,570	5,426,581 1,127,570	5,753,121 966,067	326,540 (161,503
		300 400 500	Materials and Supplies Equipment Contributions, etc.	15,904	65,082 4,350	63,682 5,750	65,082 4,350	1,400 (1,400
		800	Payments to Other Funds	E 747 067	6 470 904	6 622 502	6 700 600	165.027
			Total	5,717,867	6,470,804	6,623,583	6,788,620	165,037
		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Total  Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	epartmental Total All Funds	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	5,133,178 568,785 15,904 5,717,867	5,223,802 1,177,570 65,082 4,350 6,470,804	5,426,581 1,127,570 63,682 5,750 6,623,583	5,753,121 966,067 65,082 4,350 6,788,620	326,540 (161,503 1,400 (1,400

71-53B (Program Based Budgeting Version)

## .....

**CITY OF PHILADELPHIA** 

## **FISCAL 2023 OPERATING BUDGET**

## DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2023 OPERATING BUDGET		ALL FUNDS			5	
Department						No.
Office of Human Resources						56
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
· · ·			, ,		l	. ,
abor Contract Increases	102,540					102,540
lire positions for dedicated Civil Service recruitment	224,000					224,000
	224,000	(220,000)				
ecrease in Exam Testing Costs ransfer Xerox maintenance from OIT		(330,000)				(330,000
		18,497				18,49
ransfer Unemployment Contract from Law		50,000				50,000
nplementation of IIJA	200 540	100,000				100,00
	326,540	(161,503)				165,03

71-53C (Program Based Budgeting Version)

# **FISCAL 2023 OPERATING BUDGET**

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

	Category		scal 2021		F: 10000					
No. (1) <i>A. Sui</i>	Category	Actual			Fiscal 2022			cal 2023	Increase	Increase
(1) <b>A. Su</b> i	Category	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
A. Su	0 ,	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
A. Su		6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I.	mmary by Object Classi	ification - A	II Funds							
1 L	_ump Sum		21,796		36,362			25,000		(11,362)
2 F	Full Time	75	5,007,186	78	5,301,772	73	84	5,658,730	6	356,958
3 E	Bonus, Gross Adj.		(236)							
4 F	PT, Temp/Seas, Bd , SCG		23,423		37,502			20,000		(17,502)
5 C	Overtime		81,009		50,945			49,391		(1,554)
6 H	Holiday Overtime									
7 S	Shift/Stress									
8 F	H&L, IOD, LT-Sick									
9										
	Total	75	5,133,178	78	5,426,581	73	84	5,753,121	6	326,540
B. Su	mmary of Uniformed Pe	rsonnel Ind	cluded in Above	- All Funds						
1 L	_ump Sum									
2 F	Full Time - Uniform									
3 E	Bonus, Gross Adj.									
4 F	PT, Temp/Seas, Bd , SCG									
5 C	Overtime - Uniform									
6 L	Unused Uniform Leave									
7 S	Shift/Stress									
8 F	H&L, IOD, LT-Sick									
9										
	Total									
C. Su	mmary by Object Classi	ification - G	eneral Fund							
1 L	_ump Sum		21,796		36,362			25,000		(11,362)
2 F	Full Time	75	5,007,186	78	5,301,772	73	84	5,658,730	6	356,958
3 E	Bonus, Gross Adj.		(236)							
4 F	PT, Temp/Seas, Bd, SCG		23,423		37,502			20,000		(17,502)
5 C	Overtime		81,009		50,945			49,391		(1,554)
6 H	Holiday Overtime									
7 S	Shift/Stress									
8 F	H&L, IOD, LT-Sick									
9										
	Total	75	5,133,178	78	5,426,581	73	84	5,753,121	6	326,540
D. Su	mmary of Uniformed Pe	rsonnel Ind	cluded in Above	- General F	und					
1 L	_ump Sum									
2 F	Full Time - Uniform									
	Bonus, Gross Adj.									
4 F	PT, Temp/Seas, Bd , SCG									
5 C	Overtime - Uniform									
6 L	Unused Uniform Leave									
7 S	Shift/Stress									
8 F	H&L, IOD, LT-Sick									
9										
	Total O (Program Based Budgeting									

CITY OF PHILADELPHIA	4				
FISCAL 2023 OPERATING BU	JDGET	PERFORMANCE MEASURES			
Department	No.	Program	No.		
Office of Human Resources	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**

- Review and evaluate job descriptions to identify areas of improvement to ensure diversity with a special focus on degree requirements. Recent examples of this strategy include Streets Construction Projects Technicians promoting into Construction Engineering positions and expanding the candidate pool for Licenses and Inspections (L&I) Code Administrator positions. In FY22, OHR revised the Programmer Analyst (IT series) to allow for industry recognized certifications and additional experience as additional options to qualify. Clinical counseling titles were also revised to allow for additional experience instead of an advanced degree to qualify. Broader areas of study for college credits beyond criminal justice as allowable by state law for Juvenile detention counselors were added to attract more candidates to the hard to fill role.
- -Develop policy and procedures to implement new charter language around certifications (previously the Rule of Two). This will enable OHR to be more flexible with the assessment tools used to develop eligible lists, reach more qualified candidates on eligible lists, and provide greater opportunities for diverse populations.
- -Continue to build OHR's relationship with the Community College of Philadelphia (CCP) and the School District of Philadelphia to provide employment opportunity information for graduating seniors; specifically, students in Career and Technical Education (CTE) programs. This will include meeting biannually with Directors for these career programs, posting jobs, and holding information sessions for students.
- Expand recuitment strategies to drive diversity and ensure that the City workforce across all levels and functions reflects the diversity of the communities it serves.

Performance Measures										
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023						
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	91.3%	94.5%	97.0%	97.0%						
Comments:										
Average number of days for producing civil service										
eligible list	39	34	39	39						
Comments:										
•										
Comments:										
•										
Comments:										
Comments:										
•										
Comments:										

71-53EZ (Program Based Budgeting Version)

# **FISCAL 2023 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

- ' '	SCAL 2023 OPERATING BO	DUGET				
Department		No.	Program			No.
Office of I	Human Resources	56	Hiring Services			10
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,514,454	2,980,108	3,007,025	2,750,064	(256,961)
			_,,,,,,,,	5,551,525	_,,,,,,,,	(===,===)
	Total	2,514,454	2,980,108	3,007,025	2,750,064	(256,961)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	33	29	35	2
	Total Full Time	32	33	29	35	2
			Tax Revenues b		33	
	I	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual		Estimated		or
	Fund		Original		Proposed	
No.	(0)	Revenues	Budget	Obligations	Budget	(Decrease)
(1) 01	(2) General	(3) 369,000	(4) 1,000,000	(5) 1,000,000	(6) 1,000,000	(7)
	Total	369,000	1,000,000	1,000,000	1,000,000	
	S	Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		elected Associ	ated Operating	Costs		
Dept.	<u></u>	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	_		_	(6)	
Finance	Employee Benefits - Civilian	(3) 942,827	(4) 888,480	(5) 906,736	898,730	(7) (8,006)
Finance	Employee Benefits - Uniform	U-12,021	300,400	550,750	330,730	(0,000)
αιου	Total	942,827	888,480	906,736	898,730	
	1000	0-72,021	555,∓66	555,750	000,700	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Office of	of Human Resources	56	Hiring Services			10	
Fund		No.	-		•		
Genera	al	01					
			nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	2,414,326	2,269,886	2,351,403	2,325,842	(25,561)	
b)	Employee Benefits						
200	Purchase of Services	99,906	695,490	639,490	409,490	(230,000)	
300	Materials and Supplies	222	10,382	10,382	10,382		
400	Equipment		4,350	5,750	4,350	(1,400)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,514,454	2,980,108	3,007,025	2,750,064	(256,961)	
	Total		ary of Positions	0,001,020	2,7 00,00 1	(200,001)	
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	32	33	29	35	2	
105	Full Time - Uniform						
	Total	32	33	29	35	2	
	Sele	cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	369,000	1,000,000	1,000,000	1,000,000		
Federal							
State							
Other Go	vernments						
Other Fur	nds of the City						
	Total	369,000	1,000,000	1,000,000	1,000,000		

Total
71-53F (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Human Resources 56 Hiring Services 10 Fund No. 01 General Fiscal Fiscal Fiscal Increase 2021 2022 2023 Salary Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/21 11/28/21 7/1/22 less Col. 6) Code (in dollars) **Positions** Positions No. (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) 45,437 - 58,412 2L08 Administrative Service Supervision - Confidential 58,412 1 2 2L01 Administrative Technician 39,060 - 50,233 50,233 Clerk 3 2 2 3 136,698 3 1A04 42,956 - 46,871 3 4 1D41 Data Services Support Clerk 39,229 - 42,637 40,377 5 D395 Deputy Personnel Director 130,000 130,000 6 2H24 Hiring Services Manager 84,044 - 108,065 4 4 4 414,236 7 2H16 Hiring Services Support Supervisor 47,172 - 60,643 1 60,643 1 8 2H90 Human Resources Professional 1 35,099 - 49,761 3 3 3 136,311 2H91 57,896 - 74,435 10 9 421,969 (2) 9 Human Resources Professional 2 4 2 2 2H65 Human Resources Technical Specialist 167,906 10 73,456 - 94,445 2L03 Management Trainee 41,201 - 52,970 3 3 123,603 11 Office Clerk 2 2 1A03 36,345 - 39,295 2 38,287 (1) 12 13 2H65 Senior Human Resources Analyst 64,492 - 82,900 6 2 6 6 465,180 4 Service Representative 39,229 - 42,637 41,513 14 1A37 32 33 29 35 2,285,368

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2023 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2023 OPER	ATING	BUDGE				BYPR	OGRAM		
Departi	ment				No.	Program					No.
	ce of H	uman Resources			56	Hiring Ser	vices				10
Fund					No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
Lina	Class	Title			Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line No.	Class	Title			Range (in dollars)	Actual Pos. 6/30/21	Budgeted Positions	Run -PPE 11/28/21	Budgeted Positions	Salary 7/1/22	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Employees			l	32	33	29	35	2,285,368	1
		, ,								,,	
2		Part-time/Temporary								20,000	
3		Overtime								5,000	
4		Lump Sum Payments								25,000	
Total G	iross Re	quirements				32	33	29	35	2,335,368	1
		Plus: Earned Increment								25,849	
		Plus: Longevity			14,625						
		Less: (Vacancy Allowance)			(50,000)						
			Total Bu	ıdget Request	2,325,842						
					ry of Personal						
				al 2021		iscal 2022	Ι.		al 2023	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
		(2)	6/30/21		, <u> </u>	/2.	11/28/21	,_,	/=:	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		00	21,796	00	33,128	00	25	25,000	(8,128)	
		ne - Civilian	32	2,387,509	33	2,296,116	29	35	2,275,842	(20,274)	2
		ne - Uniform									
		Gross Adj.		0.110		00.000			00.000		
		mp/Seas, Bd, SCG		2,143		20,000			20,000	0.044	
6		ne - Civilian		2,878		2,159			5,000	2,841	
7		ne - Uniform									
8		Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11											
12											
71.52	(Droger	Total am Based Budgeting Version)	32	2,414,326	33	2,351,403	29	35	2,325,842	(25,561)	2

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program Office of Human Services 56 Hiring Services 10 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental **Obligations** Request Obligations Appropriations (Decrease) (2) (3) (4) (5) (6) (1) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 36 Telephone & Communication 36 36 209 210 Postal Services 183 2,969 100,000 40,968 30,000 (10,968)211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 95,000 95,000 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 305 5,000 5,000 5,000 230 Overtime Meals 231 240 Advertising & Promotional Activities 3,000 3,000 3,000 89,600 570,229 570,229 259,229 (311,000) Professional Services 250 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 2,744 3,050 3,050 3,050 Dues 250 7,500 7,500 7,500 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 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 462 (462)266 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles 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 3,855 2,570 (2,570)299 Other Expenses (not otherwise classified) 99,906 695,490 639,490 409,490 (230,000)Total

71-53K (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATING BI	UDGET	BY PROGRAM				
Departm	nent	No.	Program			No.	
l '	e of Human Resources	56				10	
Fund	e of Human Resources	No.	Hiring Services			10	
Gene	oral	01					
Gen	ei ai						
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) <b>Schedule 300 - I</b>	(4) Matorials & Suni	(5)	(6)	(7)	
204			ilateriais & Supp	ones -		T	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
-	Bakeshop, Dining Room & Kitchen	50	0.000	0.000	0.000		
304	Books & Other Publications	50	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	32					
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	140	300	300	300		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing		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	222	10,382	10,382	10,382		
		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		4,350	5,750	4,350	(1,400)	
423	Plumbing, AC & Space Heating		.,550	5,. 50	.,530	(.,.30)	
424	Precision, Photographic & Artists					<del> </del>	
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles					1	
						-	
430	Furniture & Furnishings Other Equipment (not otherwise classified)						
499	Other Equipment (not otherwise classified)						
	Total		4,350	5,750	4,350	(1.400)	
	(Program Based Budgeting Version)		4,300	<i>5,15</i> 0	4,330	(1,400)	

71-53L (Program Based Budgeting Version)

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

	FISCAL 2023 OPERATIN	IG BUDGE	Т	CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
Offi	ce of Human Resources		56	Hiring Services	;		10
Fund			No.				
Ger	neral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)		89,600	570,229	570,229	259,229	(311,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	-	rpose or scope of
Object	or Provider	Actual	Original	Estimated	Department		vided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, u	nit cost of service.
250 250	AON Consulting, Inc. Fire & Police Selections Systems	15,000 500	380,000			Develop Civil Service	Consulting Services
250	eSkill - Online Testing	500	380,000		30,000	Provide for online te	
250	Proctor Exam - Online Testing					Proctoring for online	-
250	Diversity Consulting for exams					Review exams for a	=
250	Infrastructure Investment & Jobs Act					Employment Recrui	·
250	National Testing Network, Inc.	50,000		553,879	52,879	Firefighter Examina	ations
250	Sterling Info Systems (ABSO)	600	1,350	1,200	1,000	-	gations of New Hires
250	Subject Matter Experts (Public Safety)	23,500	15,000	14,800	15,000	Test Development S	Services
250	Vendor TBD / Miscellaneous Total	89,600	173,879 570,229	350 570,229	350 259,229	Miscellaneous	
	lotai	89,600	570,229	570,229	259,229		
71-53N	(Program Based Budgeting Version)		<del></del> _	<del></del>		<del></del>	

# EISCAL 2022 ODEDATING DUDGET

**CITY OF PHILADELPHIA** 

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

	FISCAL 2023 OPERAT	ING BUDGE	T	250s AND 290, BY PROGRAM			
epart	ment		No.	Program		No.	
	ce of Human Resources		56	Hiring Services		10	
und Ger	neral		No. 01				
Minor Object Code		Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
211	Subject Matter Experts - Public Safety	2,969	100,000	40,968	30,000	Test Development Costs- Travel/	
211	Subject Matter Experts - Public Safety  Vendor to be determined		1		30,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHI	A		
FISCAL 2023 OPERATING BU	JDGET	PERFORMANCE MEASURE	S
Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20

## Program Description

The unit's focus is to provide a quality health benefits package that serves the needs of both 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 of activities including health provider contract solicitation and evaluation, oversight of the Union-Administered Plans, administration of citywide life insurance, dependent care, and transportation benefits, payment validation for self-insured Union plans, provision of retiree data for actuarial analysis for inclusion in the City's Annual Financial Report, maintenance of data on incurred-but-not-paid claims, annual provision of the 1095 form for employee tax compliance, administration of the City's service-connected disability program under Regulation 32, and provision of ongoing training for department-based HR staff in benefits-related processes and procedures.

## **Program Objectives**

- -Implement a data warehouse to access and analyze claims information. This is to set strategic goals to identify programs focused on closing gaps in care as it relates to the racial equity lens and chronic disease.
- -Implement Benefits platform for all City Administered Benefits Plan (CAP) employees to provide health and well-being information to employees and their covered dependents. The platform will include tutorials, videos, group chats, and a host of other information to promote health equity, using health literacy tools for selfcare, personal, and financial health and wellbeing
- Participation in the Centers for Disease Control (CDC) Foundation study which is focused upon assessing the ability of the City of Philadelphia to build a sustainable culture of health and wellbeing.

Desfermance Macause									
Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
benefit expenditures (actual) compared to budget		Available FY23							
(adopted) - data shown for calendar years	-7.0%	Q1	+ or-3%	+or-3%					
Comments:	•	•		•					
Percent of employees and spouses/life partners who		Tabulated at							
participated in wellness initiatives	52.0%	year end	65.0%	65.00%					
Comments:									
Percent of employees and spouses/life partners who		Tabulated at							
completed wellness initiatives	50.8%	year end	55.0%	50.0%					
Comments:	•			•					
•									
Comments:	•	•		•					
Comments:									
1									
Comments:									

71-53EZ (Program Based Budgeting Version)

# **FISCAL 2023 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2023 OPERATING	BUDGET				
Department		No.	Program	No.		
Office of I	Human Resources	56	Benefits Administr	20		
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,338,538	1,325,174	1,370,513	1,489,197	118,684
	Total	1,338,538	1,325,174	1,370,513	1,489,197	118,684
	S	Summary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	14	14	14	
	Total Full Time	14	14	14	14	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		_				
	Total	Selected Associ	iated Canital Pro	niects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	Coloated to a c	ete d Communities	0		
	1	Selected Associ				
Dept.	<b>5</b>	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	341,391	372,326	374,311	400,768	26,457
Finance	Employee Benefits - Uniform	011.05	070.005	071011	100 755	<u> </u>
	Total	341,391	372,326	374,311	400,768	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY					
Departmen	t	No.	Program No.					
Office of	of Human Resources	56	Benefits Administra	ation		20		
Fund		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	934,865	942,837	982,176	1,050,860	68,684		
b)	Employee Benefits							
200	Purchase of Services	402,231	379,287	385,287	435,287	50,000		
300	Materials and Supplies	1,442	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	1,338,538	1,325,174	1,370,513	1,489,197	118,684		
		Summa	ary of Positions					
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	14	14	14	14			
105	Full Time - Uniform							
	Total	14	14	14	14			
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Obligations	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 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Human Resources 56 Benefits Administration 20 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (7) (9) (10)2H50 Benefits Administrator 84,044 - 108,065 108,065 1 2 1A04 Clerk 3 42,956 - 46,871 3 3 3 138,005 3 2F69 Contract Coordinator 64,492 - 82,900 82,900 1 1 4 D395 Deputy Personnel Director 130,000 1 130,000 5 1A20 **Executive Secretary** 38,891 - 50,000 1 50,000 1 6 2 2 2H91 Human Resources Professional 2 57,896 - 74,435 2 2 144,738 7 2H03 Human Resources Technical Specialist 73.456 - 94.445 1 1 94.445 8 1A03 Office Clerk 2 36,345 - 39,295 2 2 2 2 76,574 78,7755 - 101,252 9 2H43 Pension Program Administrator 1 1 101,252 2H65 82,900 10 Senior Human Resources Analyst 64,492 - 82,900 14 14 14 14 1,008,879 Total

71-53I (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Human Resources 56 Benefits Administration 20 General 01 Fiscal Fiscal Fiscal Salary 2021 2022 Increment 2023 Annual (Dec.) Salary Class Title Actual Pos. Budgeted Run -PPE Budgeted Line Range (Col. 8 11/28/21 Positions (in dollars) 6/30/21 Positions 7/1/22 No. Code less Col. 6) (2) (3) (4) (5) (6) (8) (9) (10)(1) (7) 14 1,008,879 14 14 14 Full Time Employees 36,000 2 Overtime Total Gross Requirements 14 14 14 14 1,044,879 Plus: Earned Increment 4,306 11,675 Plus: Longevity Less: (Vacancy Allowance) (10,000 1,050,860 Total Budget Request Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2021 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos Category Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 No. Request (Col. 9 6/30/21 11/28/21 less Col. 6) less Col. 5) (5) (11)(1) (2) (3) (4) (6) (7) (8) (9) (10)Lump Sum 947,863 2 Full Time - Civilian 14 864,501 14 14 14 1,014,860 66,997 3 Full Time - Uniform 240 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 70,124 34,313 36,000 1,687 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11 12 14 934,865 982,176 14 14 1,050,860 68,684 14

71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program Benefits Administration Office of Human Services 56 20 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 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 209 270 1,770 1,770 1,770 210 Postal Services 314 314 314 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 1,200 1,200 1,200 399,235 369,005 375,005 425,005 50,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 2,726 5,998 5,998 5,998 Dues 1,000 1,000 1,000 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 **Ground & Building Rental** 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 402,231 379,287 385,287 435,287 50,000 Total

71-53K (Program Based Budgeting Version)

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	e of Human Resources	56	Benefits Administr	ation		20
Fund		No.				
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen		2.050	1 466	2.050	584
	Books & Other Publications		2,050	1,466	2,050	304
306	Building & Construction Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	496				
	Cordage & Fibers	400				
	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	706	500	500	500	
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	0.40	500	4.004	500	(50.4)
	Printing  Description of School Schoo	240	500	1,084	500	(584)
326 328	Recreational & Educational Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,442	3,050	3,050	3,050	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists  Perceptional & Educational					
	Recreational & Educational  Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	(((					
	Total					
	(Drawan Based Budgeting Version)	•				

71-53L (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET INo.

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

	FISCAL 2023 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	tment		No.	Program			No.
Off	ice of Human Resources		56	Benefits Admir	nistration		20
Fund			No.				
Ge	neral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
			Actual	Original	Estimated	Department	or
Class	·		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259)  Payments for Care of Individuals		399,235	369,005	375,005	425,005	50,000
			I				•
Minor Object		Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Fiscal 2023 Department		urpose or scope of
Code		Obligations	Appropriation	Obligations	Request	•	rovided. Include, if unit cost of service.
Oode		Obligations	Арргорнацоп	Obligations	rtequest	арріїсавіс,	unit cost of scryice.
250	Active Health Management, Inc.	1	1	1	1	Disease Manageme	ent & Wellness Program
250	AON Consulting	275,000	250,000	250,000	250,000	Benefits Consulting	Services
250	Benefits Plus Consulting	19,220				1095-C Postcards	
250	Blue Cross of Greater Philadelphia (AmeriHealth)		1	1		Medical Insurance	
250	CVS Caremark, Inc.		1	1		Pharmacy Benefits	Management
250	Continental Insurance of America		1	1		Critical Illness	
250	Health Equity, Inc.	42,500	85,000	85,000	· ·	Flexible Spending A	
250 250	Paradigm Digital Color Graphics Unemployment Tracker LLC	20,013	34,000	40,000	1	Postage Enrollment Unemployment Cor	
250	United Concordia Life & Health Insurance Company	1	1	1		Dental Program	npensauon
250	Wage Works, Inc.	42,500	'	'	ı	Flexible Spending A	Accounts
		,					
	Total	399,235	369,005	375,005	425,005	j	
	*\$1 Contracts are funded through Fringe Benefits in F	nance.					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHI	Α			
FISCAL 2023 OPERATING BU	JDGET	PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Human Resources	56	Human Resources Management Administration	30	
	Progra	m Description		

Human Resources Management Administration 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, timely processing of employee transactions, auditing, and approval. Human Resource Management Administration partners with operating departments on records maintenance, report development, and workforce analysis services, while providing ongoing training for HR staff in processes and procedures and application of Civil Service Regulations. The unit also works closely with OHR IT to provide technical support across the City to ensure that current systems for applicant tracking are working as effectively as possible.

## **Program Objectives**

Continue to provide consultation and coaching to departments to build skills and technical expertise.

Performance Measures									
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023					
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	100.00%	100.00%	100.00%	100.00%					
Comments:									
Comments:									
Comments:									
Comments:				•					
Comments:			1						
Comments:				•					

71-53EZ (Program Based Budgeting Version)

# **CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

	SCAL 2023 OPERATING B	DDGET				
Department		No.	Program			No.
Office of I	Human Resources	56	Human Resources	s Management Admir	nistration	30
		Summ	ary by Fund	Ü		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	906,647	683,854	719,157	897,630	178,473
	Control	000,011	000,001	7 10,101	001,000	170,170
	Total	906,647	683,854	719,157	897,630	178,473
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	12	14	14	2
	Control					
	Total Full Time	12	12	1.4	14	2
	Total Full Time		Tax Revenues b	14	14	2
	T Su				F: 10000	
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	346,192	233,374	240,878	315,820	74,943
Finance	Employee Benefits - Uniform					
	Total	346,192	233,374	240,878	315,820	

71-53E (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Office of	of Human Resources	56	Human Resources	30			
Fund		No.					
Genera	al	01					
		Sumi	nary by Class				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	883,022	590,971	627,674	804,747	177,073	
b)	Employee Benefits						
200	Purchase of Services	21,434	65,543	65,543	65,543		
300	Materials and Supplies	2,191	27,340	25,940	27,340	1,400	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	906,647	683,854	719,157	897,630	178,473	
		Summa	ary of Positions				
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	12	12	14	14	2	
105	Full Time - Uniform						
	Total	12	12	14	14	2	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	Obligations	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	n-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City  Total						

Total
71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA** 

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. 30 Office of Human Resources 56 Human Resources Management Administration No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (7) (10)1 Human Resources Technical Specialist 73,456 - 94,445 94,445 1 2 2L11 Administrative Assistant-Confidential 45,437 - 58,412 58,412 3 2L01 Administrative Technician 39,063 - 50,233 2 50,233 (1) 1A04 Clerk 3 42,956 - 46,871 4 184,876 4 5 1D41 Data Services Support Clerk 39,229 - 42,637 40,377 6 D395 Deputy Personnel Director 130,000 1 130,000 1 7 47,172 - 60,643 2 2 121,286 2H16 Hiring Services Support Supervisor 1 2 1A03 Office Clerk 2 36,345 - 39,295 2 3 8 3 114,866 Total 12 12 14 14 794,495 1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2023 OPERATING BUDGET				г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
		uman Resources			56	· ·	esources Ma	anagement .	Administration	n	30
Fund	00 01 11	aman recourses			No.	Hamairie	30001000 111	anagomone	tariiinotiatio		00
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Employees				12	12	14	14	794,495	1
2		Overtime								5,000	
Total G	ross Re	equirements				12	12	14	14	799,495	1
		Plus: Earned Increment								1,252	
		Plus: Longevity				9,000					
		Less: (Vacancy Allowance)				(5,000)					
			Total Bu	udget Request						804,747	
			1		ry of Personal					l .	1.
				al 2021	1	Fiscal 2022	l ·		al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagory	Actual	Actual	Budgeted Positions	Estimated Obligations	Increment	Budgeted Positions	Department		in Bud. Pos.
No.		Category	Positions 6/30/21	Obligations	POSITIONS	Obligations	Run -PPE 11/28/21	POSITIONS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	(1)	(5)	3,234	(1)	(3)	(0)	(3,234)	(11)
2		ne - Civilian	12	876,657	12	609,971	14	14	799,747	189,776	2
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		(322)							
5	PT, Tei	mp/Seas, Bd, SCG									
6	1	ne - Civilian				14,469			5,000	(9,469)	
7		ne - Uniform	-	6,687							
8		d Uniform Leave	-			<u> </u>					
9	Shift/St		-			<u> </u>					
10	H&L, IC	DD, LT-Sick	-								
11			-			$\vdash$					
12	<u> </u>	Total	12	883 033	12	627,674	14	14	804,747	177 079	2
		Total	12	883,022	12	027,074	14	14	004,747	177,073	

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program Office of Human Services 56 **Human Resources Management Administration** 30 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 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 225 225 225 205 Telephone & Communication 8,667 209 10,000 10,000 10,000 210 Postal Services 87 87 87 211 Transportation 215 Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses 190 191 191 191 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 11,500 11,500 Professional Services 5,550 7,634 250 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 5,095 6,817 6,817 6,817 4,000 4,000 4,000 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 1,932 20,795 16,929 16,929 260 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 5,100 5,100 5,100 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 2,194 2,194 2,194 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 **Ground & Building Rental** 8,500 285 Rents - Other 8,500 8,500 Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 21,434 65,543 Total 65,543 65,543

71-53K (Program Based Budgeting Version)

# SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2023 OPERATING B	MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departn	nent	No.	Program			No.
	e of Human Resources	56		s Management Admir	nietration	30
Fund	e of Hamaii Nesources	No.	Tramair (C30arce)	s wanagement Admin	iistiation	30
Gen	eral	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2 000.1.p.10.1.	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		1,560	1,560	1,560	
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,127	16,500	15,100	16,500	1,400
322	Small Power Tools & Hand Tools	64				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,768	4,768	4,768	
325	Printing		4,512	4,512	4,512	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335 340	Lubricants #2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	,					
	Total	2,191	27,340	25,940	27,340	1,400
		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	ļ				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	<del> </del>				
427 428	Computer Equipment & Peripherals  Vehicles	<del> </del>				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
100		1				
	Total					
=	(Program Based Budgeting Version)					

71-53L (Program Based Budgeting Version)

# **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND

	FISCAL 2023 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	nent		No.	Program			No.
Offic	ce of Human Resources		56	Human Resour	rces Managemen	t Administration	30
Fund			No.				
Gen	eral		01				
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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)		5,550	7,634	11,500	11,500	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpos	e or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provide	d. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit c	
	Marilyn Nyman Associates	1,050				Leadership Developm	
	The Protection Bureau		3,134			Annual Security Alarm	r Fee
250	Zakia Moore, Esquire Total	4,500 5,550	4,500 7,634	11,500 11,500	11,500 11,500	Executive Assistant	
	Total	5,550	7,034	11,500	11,500		
	(Drawner Board Budgeting Version)						

71-53N (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET Department Office of Human Resources No. Program Planning and Strategy 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 Human Resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City's key HR leadership.

## **Program Objectives**

Rethink and evaluate the meaning of the "time to hire" at the department level in consideration of the recent Charter change allowing for hiring managers to interview more

than two candidates. Continue partnerships with departments to support their HR offices, addressing concerns noted in focus groups.

Performance Measures										
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
<del></del>	N//A	<b>N</b> 1/A	00.5	00 D						
Hiring Time	N/A	N/A	90 Days	90 Days						
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

# **FISCAL 2023 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2023 OPERATING E	ODGET				
Department		No.	Program			No.
Office of I	Human Resources	56	Planning and Stra		40	
		Summ	ary by Fund	0,		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	327,968	683,556	700,387	807,079	106,692
		·	,	,	ŕ	,
	Tabl	207.000	000 550	700 007	007.070	400,000
	Total	327,968 ummary of Full 1	683,556	700,387	807,079	106,692
						. , , ,= ,
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	9	6	11	2
	Total Full Time	7	9	6	11	2
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
, ,	,		, ,	,	,	
	<u> </u> Total					
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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	0-111		0 1 -		
	·	Selected Associ				
Dept.	_	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	129,515	267,837	274,484	307,973	33,489
Finance	Employee Benefits - Uniform					
	Total	129,515	267,837	274,484	307,973	

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA** PROGRAM SUMMARY **FISCAL 2023 OPERATING BUDGET** Department Program No. Office of Human Resources 56 Planning and Strategy 40 No. General 01 Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 327,968 678,241 695,072 783,267 88,195 a) **Employee Benefits** b) Purchase of Services 200 4,100 4,100 22,597 18,497 1,215 1,215 1,215 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 327,968 683,556 700,387 807,079 106,692 Summary of Positions Fiscal 2022 Fiscal 2023 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 **Positions** Code Category (Decrease) (2) (1) (3) (4) (5) (6) (7) 6 101 Full Time - Civilian 7 9 11 2 105 Full Time - Uniform Total 7 9 6 11 2 Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Original Estimate Proposed Actual Revenues Budget Obligations Budget (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 SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Human Resources 56 Planning and Strategy 40 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (7) (8) (9) (10)2N04 Administrative Services Director 2 84,044 - 108,065 (1) 1 2 1A04 Clerk 3 42,956 - 46,871 46,871 3 1B25 Departmental Payroll Clerk 40,396 - 43,963 43,963 4 D395 Deputy Personnel Director 130,000 130,000 5 D295 Director of Human Resources 150,000 150,000 1 6 E800 **Executive Secretary** 56,500 56,500 7 2H91 Human Resources Professional 2 56.074 - 72.092 3 168.222 3 8 2J03 Public Relations Specialist 2 52,387 - 67,355 52,387 9 H265 Senior Human Resources Analyst 64,492 - 82,900 (1) 10 2H03 Human Resources Technical Specialist 73,456 - 94,445 (1) 1 11 2L20 Administrative Officer 56,074 - 72,092 60,714 2L18 **Executive Assistant** 71,144 - 91,472 71,144 12 1 13 A441 Assistant Chief Administrative Officer Total 7 9 6 11 779,801 3

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			7	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Offic	ce of H	uman Resources			56	Planning a	and Strategy	/			40
Fund					No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2021	2022	Increment	2023	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	less Col. 6) (10)
( )										( )	
1		Full Time Employees				7	9	6	11	779,801	3
		, ,								ŕ	
2		Overtime								3,391	
Total G	iross Ra	quirements				7	9	6	11	783,192	3
Total		Plus: Earned Increment				<u> </u>	J	0	<u> </u>	700,102	5
		Plus: Longevity								3,075	
		Less: (Vacancy Allowance)								(3,000)	
		Less. (Vacancy Allowance)	Total Bu	idget Request						783,267	
					ry of Personal	Services					
			Fisca	al 2021	1	iscal 2022		Fisca	al 2023	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian	7	327,968	9	695,072	6	11	779,876	84,804	2
		ne - Uniform									
		Gross Adj.				-					
		mp/Seas, Bd, SCG							0.001	0.00:	
		ne - Civilian							3,391	3,391	
		ne - Uniform									
		d Uniform Leave									
	Shift/St										
10	Π&L, ΙĆ	DD, LT-Sick									
11											
12	<u> </u>	Total	7	207.000	^	605.070		4.4	702.007	00 105	
71-53.1	(Progra	Total am Based Budgeting Version)	/	327,968	9	695,072	6	11	783,267	88,195	2

Total
71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2023 OPERATING B	ISCAL 2023 OPERATING BUDGET			BY PROGRAM		
Departn	nent	No.	Program			No.	
Offic	ee of Human Services	56	Planning and Stra	teav		40	
Fund		No.	i iaiiiiig aiia saa				
Gen	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oodo	Becompain	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			Purchase of Ser				
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	18,847	18,497	
	Professional Svcs Information Technology						
	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services		0.750	0.750			
255	Dues		3,750	3,750	3,750		
	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, 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	1					
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	22,597	18,497	

71-53K (Program Based Budgeting Version)

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Offic	e of Human Resources	56	Planning and Strat	tegy		40	
Fund		No.				•	
Gen	eral	01					
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 -	Materials & Supp	olies			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications		1,195	1,195	1,195		
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers Electrical & Communication	<del> </del>	+				
310 311	General Equipment & Machinery	<del> </del>	+				
311	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
	Office Materials & Supplies						
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
325	Printing		20	20	20		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
			4.045	4.045	4.045		
	Total	Cahadula	1,215	1,215	1,215		
405	Construction Dradging 9 Comments		400 - Equipment				
405	Construction, Dredging & Conveying	<del> </del>					
410	Electrical, Lighting & Communications  Coporal Equipment & Machinery	<del> </del>					
411 412	General Equipment & Machinery Fire Fighting & Emergency	1	+				
417	Hospital & Laboratory	<del> </del>	+				
420	Office Equipment	<del>                                     </del>	+ -				
	Plumbing, AC & Space Heating	<del> </del>					
	Precision, Photographic & Artists	1					
	Recreational & Educational	1					
	Computer Equipment & Peripherals	1					
428	Vehicles						
	Furniture & Furnishings						
	Other Equipment (not otherwise classified)						
	·						
	Total						
	(Dunaum Daned Budgeting Version)						

71-53L (Program Based Budgeting Version)

# **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND

FISCAL 2023 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment ce of Human Resources		No. 56	Program Planning and S	Strategy		No. 40	
Fund			No.					
Ge	neral		01					
Class (1)	Description (2)		Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)			350	350	18,847	18,497	
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpos service provide applicable, unit c	ed. Include, if	
250 250	Interpreter Services, Inc. Xerox		350 350	350 350	350 18,497 18,847	Sign Language Interp Copy Machine/Printer		
	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

# CITY OF PHILADELPHIA PERFORMANCE MEASURES Department Office of Human Resources No. Program Medical Evaluation Unit No. Medical Evaluation Unit

## Program Description

The Medical Evaluation Unit (MEU) 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**

- -Review and address the results and trends of the patient satisfaction survey and identify any gaps that impact the patient experience at
- -Address standard operating procedures to include minimum acceptable time frames for the MEU to forward medical approvals and denials to departments.

Performance Measures										
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Descrit of evaluations assumeted under CLA	00.00/	CO F0/	00.00/	05.00/						
Percent of evaluations completed under SLA	80.0%	68.5%	80.0%	85.0%						
Comments: Turnaround time for Evals = 2 days, 4 days for Evals with Drugscan.										
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

# **FISCAL 2023 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

г	SCAL 2023 OPERATING E	BUDGET				
Department		No.	Program			No.
Office of I	Human Resources	56	Medical Evaluation	n Unit		50
		Summ	ary by Fund			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	· · · · · · · · · · · · · · · · · · ·	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	630,260	798,112	826,501	844,650	18,149
						·
	Total	630,260	798,112	826,501	844,650	18,149
		ummary of Full 1			7.2.2	
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	( )
	Total Full Time	10	10	10	10	
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
, ,			,	, ,	,	
	Total					
		Selected Associ	iated Capital Pro	jects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
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 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	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	217,318	292,963	297,261	311,341	14,080
Finance	Employee Benefits - Uniform					
	Total	217,318	292,963	297,261	311,341	
				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	

71-53E (Program Based Budgeting Version)

#### PROGRAM SUMMARY **FISCAL 2023 OPERATING BUDGET** Department Program No. Office of Human Resources 56 Medical Evaluation Unit 50 No. General 01 Summary by Class Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 572,997 741,867 770,256 788,405 18,149 a) **Employee Benefits** b) Purchase of Services 33,150 200 45,214 33,150 33,150 12,049 23,095 23,095 23,095 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 630,260 798,112 826,501 844,650 18,149 Summary of Positions Fiscal 2022 Fiscal 2023 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/21 Positions PPE 11/28/21 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 10 10 101 Full Time - Civilian 10 10 105 Full Time - Uniform Total 10 10 10 10 Selected Associated Non-Tax Revenues by Type Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Description Original Estimate Proposed Actual Revenues Budget Obligations Budget (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** 

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2023 OPERATING BUDGET BY PROGRAM** Department No. Program No. 50 Office of Human Resources 56 Medical Evaluation Unit No. General 01 Fiscal Fiscal Fiscal Increase Salary 2021 2022 Increment 2023 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 (in dollars) No. Code 6/30/21 **Positions** 11/28/21 **Positions** 7/1/22 less Col. 6) (1) (2) (3) (4) (5) (7) (9) (10)2L11 Administrative Assistant - Confidential 45,437 - 58,412 58,412 1 2 4C43 Certified Registered Nurse Practitioner 91,334 - 117,432 2 2 2 228,339 Data Service Support Clerk 3 1D41 39,229 - 42,637 42,637 1 1 2 4 4B02 Medical Assistant 45,263 - 49,515 2 2 2 99,030 5 4D09 Medical Services Director 179,136 - 230,321 1 1 230,321 6 Office Clerk 2 36,345 - 39,295 2 2 2 2 76,579 1A03 7 1A37 39,229 - 42,637 42,637 Service Representatives 1 10 10 10 10 777,955 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA  FISCAL 2023 OPERATING BUDGET				г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
		uman Resources			56	Ŭ	valuation Ur	nit			50
Fund	00 01 11	aman resources			No.	Woulder E	valuation of				00
Ger	neral				01						
					Salary	Fiscal 2021	Fiscal 2022	Increment	Fiscal 2023	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full Time Employees				10	10	10	10	777,955	
Total G	Fross Re	quirements				10	10	10	10	777,955	
		Plus: Earned Increment								5,250	
		Plus: Longevity								8,200	
		Less: (Vacancy Allowance)								(3,000)	
			i otal Bi	udget Request	ry of Personal	Services				788,405	
			Fisca	al 2021	1	iscal 2022		Fisca	al 2023	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
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Gum									
2	Full Tin	ne - Civilian	10	550,311	10	752,750	10	10	788,405	35,655	
3		ne - Uniform									
4	t	Gross Adj.		86							
5	1	mp/Seas, Bd, SCG		21,280		17,502				(17,502)	
6	1	ne - Civilian		1,320		4				(4)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St										
10	H&L, IC	DD, LT-Sick									
11	-										
12	l	Total	10	E70.007	10	770,256	10	10	700 405	10 110	
		Total	10	572,997	10	110,230	10	10	788,405	18,149	

71-53J (Program Based Budgeting Version)

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

**FISCAL 2023 OPERATING BUDGET** BY PROGRAM Department No. Program Medical Evaluation Unit Office of Human Services 56 50 No. General 01 Fiscal 2021 Fiscal 2022 Fiscal 2022 Fiscal 2023 Increase Code Description Actual Original Estimated Departmental Obligations **Obligations** Request Appropriations (Decrease) (2) (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 209 210 Postal Services Transportation 1,804 211 Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 32,000 42,200 32,000 250 Professional Services 32,000 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 520 Seminar & Training Sessions 256 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 690 1,150 1,150 1,150 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances Rehabilitation of Property 265 Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 **Ground & Building Rental** 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 45,214 33,150 33,150 33,150 Total

71-53K (Program Based Budgeting Version)

# **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2023 OPERATING B	UDGET	BY PROGRAM			OGRAM		
Departn	nent	No.	Program No.					
Offic	ee of Human Resources	56	Medical Evaluation	n Unit		50		
Fund	o or ruman recourses	No.	Wodioar Evaluation	TOTAL				
Gen	eral	01						
-		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
Oodo	Boompaon	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		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	9,000	18,000	18,000	18,000			
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	1,029	2,050	2,050	2,050			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	1,200	1,030	1,030	1,030			
325	Printing	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	12,049	23,095	23,095	23,095			
	Total		<b>00 - Equipment</b>	23,093	23,093			
405	Construction, Dredging & Conveying	Conedule 4	- Lquipinent	I				
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							
	(Drogram Boood Budgeting Version)							

71-53L (Program Based Budgeting Version)

# **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND

ment					CARE OF INDIVIDUALS, BY PROGRAM					
(II) D		No.	Program			No.				
ce of Human Resources		56	Medical Evalua	ation Unit		50				
		No.			-					
neral		01								
Description		Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease) (7)				
						(1)				
		.2,200	02,000	02,000	02,000					
Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	service provide	d. Include, if				
Diaspora Educational Services DrugScan IMX Medical Services  Total	Obligations  30,000  12,200  42,200	30,000 2,000 32,000	30,000 2,000 32,000	30,000	Substance Abuse Pro Drug Screen Test	fessional				
	Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider  Diaspora Educational Services DrugScan IMX Medical Services  Total	Professional Services (250-254, 257-259) Payments for Care of Individuals  Name of Contractor or Provider Actual Obligations  Diaspora Educational Services 30,000 DrugScan IMX Medical Services 12,200 Total 42,200	Description	Description	Description	Professional Services (250-254, 287-259)				

71-53N (Program Based Budgeting Version)